
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2020 AND 2021



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

THE UNIVERSITY OF TEXAS
RIO GRANDE VALLEY

October 2018

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Agency Code: 746	Agency Name: The University of Texas Rio Grande Valley	Prepared By: Rick Anderson	Date: August 2018	Request Level: Baseline
<p>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.</p>				
Number	Name			
3.B	Rider Revisions and Additions Request			
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			
6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule			
6.L	Document Production Standards			

Administrator's Statement

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Administrator's Statement for Fiscal Years 2020 and 2021

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 2020 and 2021 to the Governor's Office of Budget, Policy and Planning and to the Legislative Budget Board.

Legislation passed in 2013 created UTRGV as a new institution, not simply as a merger of its legacy institutions U. T. Brownsville and U. T. Pan American, and provided authorization for a School of Medicine for the new university. The new university was guided by five priorities, and those five priorities form the basis of this legislative appropriation request:

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

BACKGROUND AND CONTEXT OF THE APPROPRIATION REQUEST

On September 1, 2019, The University of Texas Rio Grande Valley will begin its fifth fiscal year in operation. This unique, geographically distributed University spans the four county area known as the Rio Grande Valley (RGV) and has operations in the following cities: Brownsville, Edinburg, Harlingen, McAllen, Rio Grande City, South Padre Island, and Weslaco. This geographic dispersion is crucial for serving an area that is among the fastest growing in the United States. 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 10% between 2017 and 2025, to 30.7 million; the RGV is projected to grow by 22% during the same period. In seven years, by 2025, the RGV area is expected to have a population of 1.7 million. In these various locations, UTRGV engages not only in instruction, but also in research, in medical education, health care, and in public service through centers that focus on economic development, manufacturing, nonprofit and municipal government operations, data analysis, and continuing education.

UTRGV is the 9th largest of the state's 36 public institutions, with an enrollment of 27,708 in Fall 2017 and expected enrollment of 28,000 in Fall 2018. Yet, in Fall 2016 only two institutions in Texas had a lower average total academic cost. Maintaining a low tuition structure is crucial for UTRGV because the Rio Grande Valley is one of the poorest regions in the United States. Most UTRGV undergraduates are minority (89%), first-generation students from economically disadvantaged families. The vast majority (82%) receive financial aid; two thirds of the student body receive Pell Grants. In addition, most work while attending school.

In part because of the demographics of the student body, UTRGV has an enormous socioeconomic impact on its region. The Equality of Opportunity Project at Stanford University ranked UTRGV fifth in the country at enhancing the social mobility of its students. No accolade is more important for UTRGV in light of its mission. With a fiscal year 2019 operating budget of \$536 million, the university will continue to have a significant economic impact on the region. A study conducted in July 2018 revealed that the institution's spending was responsible for the creation of 12,850 jobs, generating \$624 million in labor income and adding \$675 million in value for a total economic impact of \$1.3 billion to the RGV economy.

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UTRGV is well positioned to contribute significantly toward educating the workforce for the 21st century, especially in educating the increasing number of minority students in Texas and the United States.

- UTRGV is 1st in total Hispanic enrollment among all 4-year public universities in Texas
- UTRGV ranks 3rd in the number of bachelor mathematic degrees awarded to Hispanics
- 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
- UTRGV is leading the way in Zika virus and vector-borne disease research, which has become critically important to the State of Texas and particularly to the border region.

PRIORITIES

UTRGV is not requesting exceptional items for the 2020-21 biennium. Instead the institution requests that consideration be given to continuation of the hold-harmless funding and of the existing non-formula items at the current funding levels.

REQUESTED REDUCTIONS

Of critical importance to UTRGV and the region's citizens is the long term success and stability of the new University. Therefore, UTRGV requests that current general revenue funding levels be maintained. A reduction in funding would retard development of new academic programs and the expansion of existing programs to serve the fastest growing population in Texas. Both would impact the state's ability to achieve The Texas Higher Education Coordinating Board's 60X30 Initiative. In addition, UTRGV would be forced to 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 need to be assessed for curtailment. Maintaining current funding is especially important in light of the significant reductions UTRGV sustained in the 85th legislative session.

The requested 10% reduction of \$2.2 million was addressed by the outright elimination of five non-formula items (Academy of Mathematics and Science, Regional Advanced Tooling Center, McAllen Teaching Site, UT System K-12 Collaboration, and the Center for Manufacturing) and significant reduction to the Successful Transition to College line. Exempted from the reductions' calculation are general revenue amounts for debt service, formulas, and the institution's share of the comprehensive research fund. Were these reductions implemented, they would have a negative impact on the institution's ability to provide current and new services to its mostly economically disadvantaged, first-generation minority students at a time when the institution is trying to expand to serve the educational needs of the fastest growing part of the state.

FACILITIES

UTRGV requests funding support for one tuition revenue bond construction project. The priority is a new Health Affairs Facility that would add 111,500 gross square feet at a cost of \$70 million. This facility would address the rapidly increasing demand for existing and new programs and the future workforce needs in all Health Professions

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for the Rio Grande Valley. In particular, heavy demand is being experienced for physician assistants, nurses, occupational therapists, speech pathologists, among others. The facility will also accommodate new doctoral degree programs being planned such as pharmacy, physical therapy, nursing practice, social work, occupational therapy, and communication sciences disorders. Importantly, the facility will accommodate rapidly growing student demand - undergraduate and graduate enrollment in Health Sciences and Human Services for the legacy institutions increased by 30.1% between Fall 2010 and Fall 2014. Lastly, the facility will help address health disparities and access to medical care and health care outcomes of the RGV region. The project is aligned with the University's master plan completed on August, 2017.

UTRGV has facilities totaling 4 million gross square feet of owned and leased space: 2.7 million at the Edinburg campus (91 facilities), one million at the Brownsville campus (34 facilities), 181,059 in Harlingen (4 facilities), 17,882 in Rio Grande City (1 facility), and 40,276 in McAllen (2 facilities). Recently completed buildings include a new science research building on the Edinburg campus; a music, science, and learning center in Brownsville; and the Stargate technology center in Boca Chica/Brownsville.

Major renovations at the Brownsville campus include a purchase of space for use as offices for auditors, Human Resources, Procurement, Accounting, Facilities Operations and other departments that will allow the University to vacate leased space. Major renovations for the School of Medicine at the Edinburg campus and off-campus locations include a university employee clinic, a children's specialty clinic, and a rheumatology clinic. Other remodeling for the University includes work in Edinburg for the Clinical Psychology Ph.D. and Pharmacy programs. There is also ongoing work in Weslaco on the UTRGV Center for Innovation and Commercialization. Ongoing projects include the expansion of the Marine Sciences facility in Port Isabel; a new Learning Center for the School of Medicine at the Edinburg campus; and the completion of several off-campus clinics. Two new buildings, one in Edinburg (Interdisciplinary Engineering and Academic Building) and one in Brownsville (Interdisciplinary Academic building), will be completed in December 2018.

UTRGV leases 30% of its E&G space for the Brownsville campus from Texas Southmost College, with the majority of those leases expiring in 2021. With the new construction in Brownsville, UTRGV will reduce its TSC lease space by 27%.

OTHER SIGNIFICANT PRIORITIES

Formula funding: UTRGV is grateful for the higher education investments the State has made. 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. UTRGV also supports the Texas Higher Education Coordinating Board's proposed graduation bonus for at-risk students, the preservation of tuition set-asides to provide critical financial aid for deserving students, and the current tuition-setting process with the authority granted to board of regents to set tuition.

Hazlewood: UTRGV also requests any relief possible from the exceptionally high cost of the legacy exemption of the Hazlewood Act. UTRGV believes strongly in this deserved benefit for veterans. However, the legacy allowance places a significant financial burden on other students, who support the costs of the program. The total impact of the legacy exemption to UTRGV is approximately \$3.2 million annually.

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

POLICY ON CRIMINAL HISTORY RECORDS

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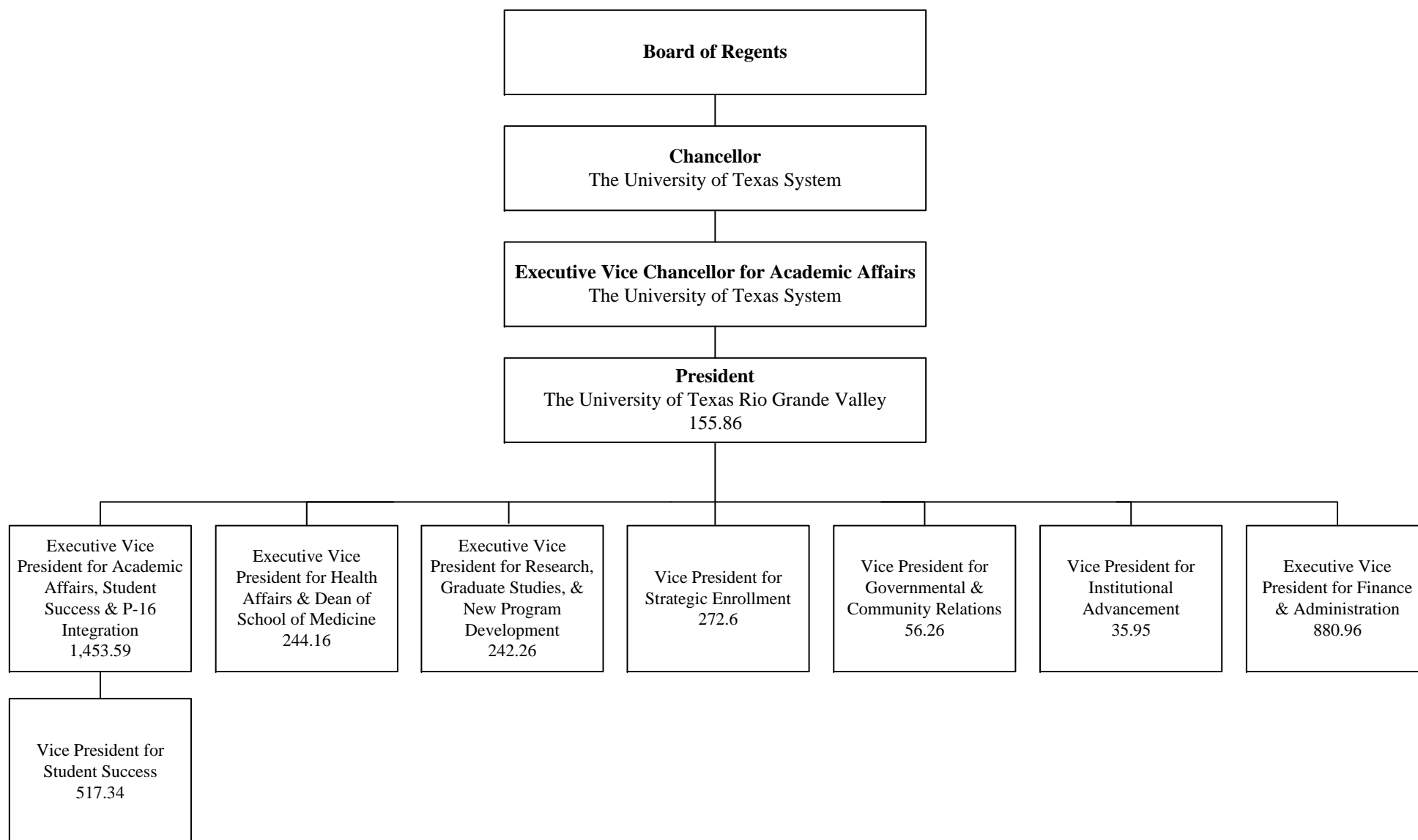
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UTRGV conducts employment criminal background checks as required by Government Code Section 411.094 and Education Code Section 51.215. UTRGV's policy is to obtain criminal history information on finalists considered for employment in security sensitive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

CONCLUSION

UTRGV is committed to efforts aimed at improving efficiencies while providing expanded opportunities for our students. The efforts described above are designed to graduate well-prepared students in a timely manner and to serve the workforce 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 **Executive Vice President for Academic Affairs, Student Success & P-16 Integration** is responsible for the administration of academic affairs, including the approval of, monitoring, and coordinating the education curricula

The **Executive Vice President for Health Affairs and Dean of School of Medicine** is responsible for overall management of the Health Affairs division, including the School of Medicine, the School of Nursing, and the College of Health Affairs

The **Executive Vice President for Research, Graduate Studies, & New Program Development** is responsible for research efforts as well as economic development activities

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

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

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

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

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	115,093,142		44,104,782						159,197,924		
1.1.3. Staff Group Insurance Premiums			9,463,663	11,207,078					9,463,663	11,207,078	
1.1.4. Workers' Compensation Insurance	323,826	250,462	214,069						537,895	250,462	
1.1.6. Texas Public Education Grants			9,715,377	10,269,560					9,715,377	10,269,560	
Total, Goal	115,416,968	250,462	63,497,891	21,476,638					178,914,859	21,727,100	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	7,633,815		10,128,173						17,761,988		
2.1.2. Tuition Revenue Bond Retirement	36,040,525	36,040,063							36,040,525	36,040,063	12,210,000
2.1.3. Lease Of Facilities	2,583,194	2,583,194	664,746						3,247,940	2,583,194	
Total, Goal	46,257,534	38,623,257	10,792,919						57,050,453	38,623,257	12,210,000
Goal: 3. Provide Non-formula Support											
3.1.1. Prof Development/Distance Learning	156,950	156,693							156,950	156,693	
3.1.2. Cooperative Pharmacy Doctorate	129,192	129,192							129,192	129,192	
3.1.3. Starr County Upper Level Center	68,586	64,596							68,586	64,596	
3.1.4. Mcallen Teaching Site	554,098	553,072							554,098	553,072	
3.1.5. Academy Of Mathematics And Science	593,272	691,340							593,272	691,340	
3.3.1. Economic Development	349,010	352,988					304,494	304,494	653,504	657,482	
3.3.2. Center For Manufacturing	296,299	299,766							296,299	299,766	
3.3.3. Ut System K-12 Collaboration	76,902	71,698	6,145						83,047	71,698	
3.3.4. K-16 Collaboration	196,509	215,503							196,509	215,503	
3.3.5. Trade & Technology/Telecomm	83,007	82,612							83,007	82,612	
3.3.6. Diabetes Registry	157,214	158,226							157,214	158,226	
3.3.7. Texas/Mexico Border Health	222,189	219,370							222,189	219,370	
3.3.8. Regional Advanced Tooling Center	656,177	691,340							656,177	691,340	
3.3.9. Border Economic Development	361,040	360,224							361,040	360,224	
3.4.1. Institutional Enhancement	16,888,427	16,888,427							16,888,427	16,888,427	
3.4.2. Transition To College	289,134	313,387							289,134	313,387	
Total, Goal	21,078,006	21,248,434	6,145				304,494	304,494	21,388,645	21,552,928	
Goal: 5. Research Funds											
5.3.1. Comprehensive Research Fund	1,785,797								1,785,797		
Total, Goal	1,785,797								1,785,797		

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Total, Agency	184,538,305	60,122,153	74,296,955	21,476,638			304,494	304,494	259,139,754	81,903,285	12,210,000
Total FTEs									1,563.3	1,594.7	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	90,964,948	81,616,106	77,581,818	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,548,153	3,646,677	5,816,986	5,603,539	5,603,539
4 WORKERS' COMPENSATION INSURANCE	125,231	198,595	339,300	125,231	125,231
6 TEXAS PUBLIC EDUCATION GRANTS	4,910,671	4,580,597	5,134,780	5,134,780	5,134,780
TOTAL, GOAL 1	\$99,549,003	\$90,041,975	\$88,872,884	\$10,863,550	\$10,863,550
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	3,550,240	8,899,483	8,862,505	0	0
2 TUITION REVENUE BOND RETIREMENT	18,020,650	18,019,875	18,020,650	18,019,713	18,020,350
3 LEASE OF FACILITIES	1,291,597	1,819,099	1,428,841	1,291,597	1,291,597

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$22,862,487	\$28,738,457	\$28,311,996	\$19,311,310	\$19,311,947

3 Provide Non-formula Support**1** INSTRUCTIONAL SUPPORT

1 PROF DEVELOPMENT/DISTANCE LEARNING	113,326	78,604	78,346	78,347	78,346
2 COOPERATIVE PHARMACY DOCTORATE	135,991	64,596	64,596	64,596	64,596
3 STARR COUNTY UPPER LEVEL CENTER	67,996	36,288	32,298	32,298	32,298
4 MCALLEN TEACHING SITE	400,000	277,562	276,536	276,536	276,536
5 ACADEMY OF MATHEMATICS AND SCIENCE	500,000	247,602	345,670	345,670	345,670

3 Public Service

1 ECONOMIC DEVELOPMENT	498,188	324,763	328,741	328,741	328,741
2 CENTER FOR MANUFACTURING	228,846	146,416	149,883	149,883	149,883
3 UT SYSTEM K-12 COLLABORATION	84,805	41,054	41,993	35,849	35,849
4 K-16 COLLABORATION	156,514	88,758	107,751	107,752	107,751

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
5 TRADE & TECHNOLOGY/TELECOMM	59,916	41,701	41,306	41,306	41,306
6 DIABETES REGISTRY	127,187	78,101	79,113	79,113	79,113
7 TEXAS/MEXICO BORDER HEALTH	173,522	112,504	109,685	109,685	109,685
8 REGIONAL ADVANCED TOOLING CENTER	466,415	310,507	345,670	345,670	345,670
9 BORDER ECONOMIC DEVELOPMENT	275,000	180,928	180,112	180,112	180,112
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	10,586,112	8,444,215	8,444,212	8,444,215	8,444,212
2 TRANSITION TO COLLEGE	226,652	132,441	156,693	156,694	156,693
TOTAL, GOAL 3	\$14,100,470	\$10,606,040	\$10,782,605	\$10,776,467	\$10,776,461

5 Research Funds**3** Comprehensive Research Fund

1 COMPREHENSIVE RESEARCH FUND	1,169,648	937,018	848,779	0	0
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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 5	\$1,169,648	\$937,018	\$848,779	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	100,380,812	92,171,491	92,366,814	30,060,761	30,061,392
SUBTOTAL	\$100,380,812	\$92,171,491	\$92,366,814	\$30,060,761	\$30,061,392
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,924,276	2,951,833	2,810,350	0	0
770 Est. Other Educational & General	34,147,807	35,047,919	33,486,853	10,738,319	10,738,319
SUBTOTAL	\$37,072,083	\$37,999,752	\$36,297,203	\$10,738,319	\$10,738,319
Other Funds:					
777 Interagency Contracts	228,713	152,247	152,247	152,247	152,247
SUBTOTAL	\$228,713	\$152,247	\$152,247	\$152,247	\$152,247
TOTAL, METHOD OF FINANCING	\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	746	Agency name:	The University of Texas Rio Grande Valley			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)	\$126,268,985	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$118,915,596	\$119,121,526	\$0	\$0	
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$30,060,761	\$30,061,392	
TRANSFERS						
THECB Rider 71/HB 100 Tuition Revenue Bond	\$5,184,637	\$0	\$0	\$0	\$0	
Transfer to UTRGV School of Medicine (Agy 748)	\$(30,698,950)	\$(26,743,330)	\$(26,754,712)	\$0	\$0	
LAPSED APPROPRIATIONS						
Regular Appropriation from MOF Table (2016-17 GAA)						

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

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Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
		\$(373,860)	\$0	\$0	\$0	\$0
Comments: Savings Due to Hiring Freeze						
Lapsed debt service						
		\$0	\$(775)	\$0	\$0	\$0
TOTAL,	General Revenue Fund					
		\$100,380,812	\$92,171,491	\$92,366,814	\$30,060,761	\$30,061,392
TOTAL, ALL	GENERAL REVENUE					
		\$100,380,812	\$92,171,491	\$92,366,814	\$30,060,761	\$30,061,392

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$3,077,120	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$3,355,350	\$3,355,350	\$0	\$0
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BASE ADJUSTMENT

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

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts						
		\$(152,844)	\$(403,517)	\$(545,000)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$2,924,276	\$2,951,833	\$2,810,350	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$32,569,088	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$32,689,473	\$32,767,830	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$10,738,319	\$10,738,319
TRANSFERS						
Transfer to UTRGV School of Medicine (Agy 748)						
		\$0	\$(333,851)	\$(333,849)	\$0	\$0
BASE ADJUSTMENT						

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

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts		\$1,578,719	\$2,692,297	\$1,052,872	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770		\$34,147,807	\$35,047,919	\$33,486,853	\$10,738,319	\$10,738,319
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$37,072,083	\$37,999,752	\$36,297,203	\$10,738,319	\$10,738,319
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$37,072,083	\$37,999,752	\$36,297,203	\$10,738,319	\$10,738,319
TOTAL, GR & GR-DEDICATED FUNDS		\$137,452,895	\$130,171,243	\$128,664,017	\$40,799,080	\$40,799,711
<u>OTHER FUNDS</u>						
<u>777</u> Interagency Contracts						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)		\$228,713	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$228,713	\$228,713	\$0	\$0

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

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$152,247	\$152,247
BASE ADJUSTMENT						
Technical Correction		\$0	\$(76,466)	\$(76,466)	\$0	\$0
TOTAL,	Interagency Contracts	\$228,713	\$152,247	\$152,247	\$152,247	\$152,247
<u>810</u> Permanent Health Fund for Higher Education						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17)		\$1,218,875	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19)		\$0	\$1,249,500	\$1,249,500	\$0	\$0
TRANSFERS						
Transfer to UTRGV School of Medicine (Agy 748)		\$(1,218,875)	\$(1,249,500)	\$(1,249,500)	\$0	\$0

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

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	746	Agency name:	The University of Texas Rio Grande Valley			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Permanent Health Fund for Higher Education	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$228,713	\$152,247	\$152,247	\$152,247	\$152,247
GRAND TOTAL		\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958

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

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 746	Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	2,052.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	1,766.5	1,766.5	0.0	0.0
Regular Appropriation	0.0	0.0	0.0	1,578.9	1,594.7
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	0.0	0.0	0.0	0.0
TRANSFERS					
Transfer to UTRGV School of Medicine (Agy 748)	(156.4)	(194.8)	(203.2)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(267.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,628.2	1,571.7	1,563.3	1,578.9	1,594.7

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**746 The University of Texas Rio Grande Valley**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$37,715,732	\$44,058,452	\$51,540,264	\$9,529,867	\$8,782,658
1002 OTHER PERSONNEL COSTS	\$1,581,093	\$244,604	\$569,011	\$148,678	\$141,970
1005 FACULTY SALARIES	\$67,956,584	\$56,951,039	\$42,788,783	\$313,174	\$816,319
1010 PROFESSIONAL SALARIES	\$645,154	\$0	\$0	\$0	\$0
1015 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$9,349	\$17,297	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$3,811	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$282,245	\$307,491	\$0	\$0	\$0
2004 UTILITIES	\$52,286	\$24,868	\$18,328	\$0	\$0
2005 TRAVEL	\$231,567	\$55,129	\$104,990	\$51,343	\$84,793
2006 RENT - BUILDING	\$1,296,686	\$1,819,117	\$1,428,841	\$1,291,597	\$1,291,597
2007 RENT - MACHINE AND OTHER	\$2,663	\$170,364	\$0	\$0	\$0
2008 DEBT SERVICE	\$18,020,650	\$18,019,875	\$18,020,650	\$18,019,713	\$18,020,350
2009 OTHER OPERATING EXPENSE	\$9,442,641	\$8,655,254	\$14,345,397	\$11,596,955	\$11,814,271
5000 CAPITAL EXPENDITURES	\$441,147	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958
OOE Total (Riders)					
Grand Total	\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958

2.D. Summary of Base Request Objective Outcomes

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	0.00%	0.00%	0.00%	0.00%	45.00%
2 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs PA	0.00%	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%	0.00%
4 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00%	36.20%
5 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs PA	0.00%	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%	0.00%
7 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00%	44.90%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs PA	0.00%	0.00%	0.00%	0.00%	0.00%
9 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs BRN	0.00%	0.00%	0.00%	0.00%	0.00%
10 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00%	31.30%
11 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs PA	0.00%	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%	0.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00%	52.00%
14 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs PA	0.00%	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%	0.00%
KEY 16 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	0.00%	0.00%	22.50%	22.60%	22.70%
17 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs PA	0.00%	0.00%	0.00%	0.00%	0.00%
18 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs BRN	0.00%	0.00%	0.00%	0.00%	0.00%
19 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs	0.00%	0.00%	27.40%	27.40%	27.40%
20 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs PA	0.00%	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%	0.00%
22 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs	0.00%	0.00%	21.50%	21.80%	22.20%
23 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs PA	0.00%	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%	0.00%
25 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs	0.00%	0.00%	17.00%	17.30%	17.30%

2.D. Summary of Base Request Objective Outcomes

10/19/2018 4:11:11PM

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Automated Budget and Evaluation system of Texas (ABEST)

746 The University of Texas Rio Grande Valley					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
26 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs PA	0.00%	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	0.00%	0.00%	28.50%	28.50%	28.50%
29 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs PA	0.00%	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%	0.00%
KEY 31 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr	79.20%	77.00%	77.50%	78.00%	78.50%
32 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr PA	0.00%	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%	0.00%
34 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr	77.00%	75.00%	75.00%	75.00%	75.00%
35 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr PA	0.00%	0.00%	0.00%	0.00%	0.00%
36 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr BRN	0.00%	0.00%	0.00%	0.00%	0.00%
37 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr	79.30%	77.10%	77.50%	77.50%	78.00%
38 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr PA	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2018 4:11:11PM

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Automated Budget and Evaluation system of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
39 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr BRN	0.00%	0.00%	0.00%	0.00%	0.00%
40 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr	58.80%	70.00%	70.00%	70.00%	72.00%
41 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr PA	0.00%	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	80.60%	82.00%	80.00%	80.00%	80.00%
44 Persistence 1st-time, Full-time, Deg seeking Other Frsh after 1 Yr PA	0.00%	0.00%	0.00%	0.00%	0.00%
45 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr BRN	0.00%	0.00%	0.00%	0.00%	0.00%
46 Percent of Semester Credit Hours Completed	94.30%	94.30%	94.30%	94.50%	94.50%
47 Percent of Semester Credit Hours Completed PA	0.00%	0.00%	0.00%	0.00%	0.00%
48 Percent of Semester Credit Hours Completed BRN	0.00%	0.00%	0.00%	0.00%	0.00%
49 Certification Rate of Teacher Education Graduates	91.90%	93.00%	93.00%	95.00%	95.00%
50 Certification Rate of Teacher Education Graduates PA	0.00%	0.00%	0.00%	0.00%	0.00%
51 Certification Rate of Teacher Education Graduates BRN	0.00%	0.00%	0.00%	0.00%	0.00%

KEY

2.D. Summary of Base Request Objective Outcomes

10/19/2018 4:11:11PM

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Automated Budget and Evaluation system of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
52 % of Underprepared Students Satisfy TSI Obligation in Math	78.20%	70.00%	78.00%	80.00%	80.00%
53 % of Underprepared Students Satisfy TSI Obligation in Math PA	0.00%	0.00%	0.00%	0.00%	0.00%
54 % of Underprepared Students Satisfy TSI Obligation in Math BRN	0.00%	0.00%	0.00%	0.00%	0.00%
55 % of Underprepared Students Satisfy TSI Obligation in Writing RGV	83.30%	83.30%	83.30%	83.30%	83.30%
56 % of Underprepared Students Satisfy TSI Obligation in Writing PA	0.00%	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%	0.00%
58 % of Underprepared Students Satisfy TSI Obligation in Reading	82.50%	82.50%	82.50%	82.50%	82.50%
59 % of Underprepared Students Satisfy TSI Obligation in Reading PA	0.00%	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%	0.00%
KEY 61 % of Baccalaureate Graduates Who Are 1st Generation College Grad	61.20%	61.00%	61.00%	60.00%	60.00%
62 % of Baccalaureate Graduates Who Are 1st Generation College Grad PA	0.00%	0.00%	0.00%	0.00%	0.00%
63 % of Baccalaureate Graduates Who Are 1st Generation College Grad BRN	0.00%	0.00%	0.00%	0.00%	0.00%
64 Percent of Transfer Students Who Graduate within 4 Years	0.00%	0.00%	55.00%	55.00%	55.00%

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/19/2018 4:11:11PM

746 The University of Texas Rio Grande Valley					
<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
65 Percent of Transfer Students Who Graduate within 4 Years PA	0.00%	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%	0.00%
67 Percent of Transfer Students Who Graduate within 2 Years	56.60%	20.00%	21.00%	22.00%	22.00%
68 Percent of Transfer Students Who Graduate within 2 Years PA	0.00%	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%	0.00%
KEY 70 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track	32.70%	32.50%	32.50%	33.00%	33.00%
71 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track PA	0.00%	0.00%	0.00%	0.00%	0.00%
72 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track BRN	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 73 State Licensure Pass Rate of Engineering Graduates	77.70%	67.00%	67.00%	67.00%	67.00%
74 State Licensure Pass Rate of Engineering Graduates PA	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 75 State Licensure Pass Rate of Nursing Graduates	92.50%	93.00%	90.00%	92.00%	94.00%
76 State Licensure Pass Rate of Nursing Graduates PA	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 77 \$ Value of External or Sponsored Research Funds (in Millions)	10.56	7.13	7.13	7.90	8.65

2.D. Summary of Base Request Objective Outcomes

10/19/2018 4:11:11PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	78 \$ Value of External or Sponsored Research Funds (in Millions) PA					
		0.00	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	0.00
	80 External Research Funds As Percentage Appropriated for Research					
		0.00%	0.00%	0.00%	0.00%	0.00%
	81 External Research Funds As Percentage Appropriated for Research PA					
		0.00%	0.00%	0.00%	0.00%	0.00%
	82 External Research Funds As Percentage Appropriated for Research BRN					
		0.00%	0.00%	0.00%	0.00%	0.00%
6	Provide Instructional and Operations Support for Medical School					
	<i>1 Instructional Programs</i>					
	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%
	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%	0.00%	0.00%	0.00%	0.00%
	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	0.00	0.00	0.00	0.00
	7 Total Net Patient Care Revenue By Faculty					
		0.00	0.00	0.00	0.00	0.00

2.D. Summary of Base Request Objective Outcomes

10/19/2018 4:11:11PM

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Automated Budget and Evaluation system of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
7	Provide Research Support Medical School					
	1 Research Activities Medical School					
KEY	1 Total External Research Expenditures					
		0.00	0.00	0.00	0.00	0.00
	2 External Research Expends as % of State Appropriations for Research					
		0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME : 4:11:11PM

Agency code: 746

Agency name: The University of Texas Rio Grande Valley

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Health Affairs Building	\$6,105,000	\$6,105,000		\$6,105,000	\$6,105,000		\$12,210,000	\$12,210,000
Total, Exceptional Items Request		\$6,105,000	\$6,105,000		\$6,105,000	\$6,105,000		\$12,210,000	\$12,210,000

Method of Financing

General Revenue	\$6,105,000	\$6,105,000		\$6,105,000	\$6,105,000		\$12,210,000	\$12,210,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,105,000	\$6,105,000		\$6,105,000	\$6,105,000		\$12,210,000	\$12,210,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
TIME : 4:11:11PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	5,603,539	5,603,539	0	0	5,603,539	5,603,539
4 WORKERS' COMPENSATION INSURANCE	125,231	125,231	0	0	125,231	125,231
6 TEXAS PUBLIC EDUCATION GRANTS	5,134,780	5,134,780	0	0	5,134,780	5,134,780
TOTAL, GOAL 1	\$10,863,550	\$10,863,550	\$0	\$0	\$10,863,550	\$10,863,550
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	18,019,713	18,020,350	6,105,000	6,105,000	24,124,713	24,125,350
3 LEASE OF FACILITIES	1,291,597	1,291,597	0	0	1,291,597	1,291,597
TOTAL, GOAL 2	\$19,311,310	\$19,311,947	\$6,105,000	\$6,105,000	\$25,416,310	\$25,416,947

2.F. Summary of Total Request by Strategy
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DATE : 10/19/2018
TIME : 4:11:11PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 PROF DEVELOPMENT/DISTANCE LEARNING	\$78,347	\$78,346	\$0	\$0	\$78,347	\$78,346
2 COOPERATIVE PHARMACY DOCTORATE	64,596	64,596	0	0	64,596	64,596
3 STARR COUNTY UPPER LEVEL CENTER	32,298	32,298	0	0	32,298	32,298
4 MCALLEN TEACHING SITE	276,536	276,536	0	0	276,536	276,536
5 ACADEMY OF MATHEMATICS AND SCIENCE	345,670	345,670	0	0	345,670	345,670
3 Public Service						
1 ECONOMIC DEVELOPMENT	328,741	328,741	0	0	328,741	328,741
2 CENTER FOR MANUFACTURING	149,883	149,883	0	0	149,883	149,883
3 UT SYSTEM K-12 COLLABORATION	35,849	35,849	0	0	35,849	35,849
4 K-16 COLLABORATION	107,752	107,751	0	0	107,752	107,751
5 TRADE & TECHNOLOGY/TELECOMM	41,306	41,306	0	0	41,306	41,306
6 DIABETES REGISTRY	79,113	79,113	0	0	79,113	79,113
7 TEXAS/MEXICO BORDER HEALTH	109,685	109,685	0	0	109,685	109,685
8 REGIONAL ADVANCED TOOLING CENTER	345,670	345,670	0	0	345,670	345,670
9 BORDER ECONOMIC DEVELOPMENT	180,112	180,112	0	0	180,112	180,112
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	8,444,215	8,444,212	0	0	8,444,215	8,444,212
2 TRANSITION TO COLLEGE	156,694	156,693	0	0	156,694	156,693
TOTAL, GOAL 3	\$10,776,467	\$10,776,461	\$0	\$0	\$10,776,467	\$10,776,461

2.F. Summary of Total Request by Strategy
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Agency code: 746	Agency name: The University of Texas Rio Grande Valley					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$40,951,327	\$40,951,958	\$6,105,000	\$6,105,000	\$47,056,327	\$47,056,958
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$40,951,327	\$40,951,958	\$6,105,000	\$6,105,000	\$47,056,327	\$47,056,958

2.F. Summary of Total Request by Strategy
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Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$30,060,761	\$30,061,392	\$6,105,000	\$6,105,000	\$36,165,761	\$36,166,392
	\$30,060,761	\$30,061,392	\$6,105,000	\$6,105,000	\$36,165,761	\$36,166,392
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	10,738,319	10,738,319	0	0	10,738,319	10,738,319
	\$10,738,319	\$10,738,319	\$0	\$0	\$10,738,319	\$10,738,319
Other Funds:						
777 Interagency Contracts	152,247	152,247	0	0	152,247	152,247
	\$152,247	\$152,247	\$0	\$0	\$152,247	\$152,247
TOTAL, METHOD OF FINANCING	\$40,951,327	\$40,951,958	\$6,105,000	\$6,105,000	\$47,056,327	\$47,056,958
FULL TIME EQUIVALENT POSITIONS	1,578.9	1,594.7	0.0	0.0	1,578.9	1,594.7

2.G. Summary of Total Request Objective Outcomes
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Agency code: 746

Agency name: The University of Texas Rio Grande Valley

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
		0.00%	45.00%			0.00%	45.00%
	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						
		0.00%	36.20%			0.00%	36.20%
	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						
		0.00%	44.90%			0.00%	44.90%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs PA						
		0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Agency code: 746

Agency name: The University of Texas Rio Grande Valley

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	0.00%	31.30%			0.00%	31.30%
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						
	0.00%	52.00%			0.00%	52.00%
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						
	22.60%	22.70%			22.60%	22.70%
17 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs PA						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	27.40%	27.40%			27.40%	27.40%
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						
	21.80%	22.20%			21.80%	22.20%
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						
	17.30%	17.30%			17.30%	17.30%
26 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs PA						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	28.50%	28.50%			28.50%	28.50%
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						
	78.00%	78.50%			78.00%	78.50%
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						
	75.00%	75.00%			75.00%	75.00%
35 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr PA						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	77.50%	78.00%			77.50%	78.00%
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						
	70.00%	72.00%			70.00%	72.00%
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						
	80.00%	80.00%			80.00%	80.00%
44 Persistence 1st-time, Full-time, Deg seeking Other Frsh after 1 Yr PA						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	94.50%	94.50%			94.50%	94.50%
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						
	95.00%	95.00%			95.00%	95.00%
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						
	80.00%	80.00%			80.00%	80.00%
53 % of Underprepared Students Satisfy TSI Obligation in Math PA						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	83.30%	83.30%			83.30%	83.30%
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						
	82.50%	82.50%			82.50%	82.50%
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						
	60.00%	60.00%			60.00%	60.00%
62 % of Baccalaureate Graduates Who Are 1st Generation College Grad PA						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	55.00%	55.00%			55.00%	55.00%
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						
	22.00%	22.00%			22.00%	22.00%
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						
	33.00%	33.00%			33.00%	33.00%
71 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track PA						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	67.00%	67.00%			67.00%	67.00%
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						
	92.00%	94.00%			92.00%	94.00%
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)						
	7.90	8.65			7.90	8.65
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 Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
81 External Research Funds As Percentage Appropriated for Research PA						
	0.00%	0.00%			0.00%	0.00%
82 External Research Funds As Percentage Appropriated for Research BRN						
	0.00%	0.00%			0.00%	0.00%
6 Provide Instructional and Operations Support for Medical School						
1 <i>Instructional Programs</i>						
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try						
	0.00%	0.00%			0.00%	0.00%
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						
	0.00%	0.00%			0.00%	0.00%
5 % Medical School Graduates Practicing In Texas						
	0.00%	0.00%			0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty						
	0.00	0.00			0.00	0.00

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
7 Total Net Patient Care Revenue By Faculty							
		0.00	0.00			0.00	0.00
7	Provide Research Support Medical School						
1	<i>Research Activities Medical School</i>						
KEY	1 Total External Research Expenditures						
		0.00	0.00			0.00	0.00
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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded RGV	4,055.00	4,146.00	4,229.00	4,444.00	4,666.00
2	Number of Undergraduate Degrees Awarded PA	0.00	0.00	0.00	0.00	0.00
3	Number of Undergraduate Degrees Awarded BRN	0.00	0.00	0.00	0.00	0.00
4	Number of Minority Graduates RGV	4,583.00	4,768.00	4,910.00	5,142.00	5,351.00
5	Number of Minority Graduates PA	0.00	0.00	0.00	0.00	0.00
6	Number of Minority Graduates BRN	0.00	0.00	0.00	0.00	0.00
7	# of Underprepared Students Who Satisfy TSI Obligation in Math RGV	327.00	174.00	193.00	198.00	198.00
8	# of Underprepared Students Who Satisfy TSI Obligation in Math PA	0.00	0.00	0.00	0.00	0.00
9	# of Underprepared Students Who Satisfy TSI Obligation in Math BRN	0.00	0.00	0.00	0.00	0.00
10	# of Underprepared Students Who Satisfy TSI Obligation in Writing RGV	169.00	82.00	82.00	82.00	82.00
11	# of Underprepared Students Who Satisfy TSI Obligation in Writing PA	0.00	0.00	0.00	0.00	0.00
12	# of Underprepared Students Who Satisfy TSI Obligation in Writing BRN	0.00	0.00	0.00	0.00	0.00

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	13 # of Underprepared Students Who Satisfy TSI Obligation in Reading RGV	174.00	87.00	87.00	87.00	87.00
	14 # of Underprepared Students Who Satisfy TSI Obligation in Reading PA	0.00	0.00	0.00	0.00	0.00
	15 # of Underprepared Students Who Satisfy TSI Obligation in Reading BRN	0.00	0.00	0.00	0.00	0.00
	16 Number of Two-Year College Transfers Who Graduate RGV	1,397.00	1,143.00	1,184.00	1,289.00	1,400.00
	17 Number of Two-Year College Transfers Who Graduate PA	0.00	0.00	0.00	0.00	0.00
	18 Number of Two-Year College Transfers Who Graduate BRN	0.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget RGV	10.15 %	10.15 %	10.15 %	10.15 %	10.15 %
2	Administrative Cost As a Percent of Operating Budget PA	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
3	Administrative Cost As a Percent of Operating Budget BRN	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY 4	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,540.00	3,634.00	3,700.00	3,822.00	3,903.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio RGV	25.80	25.96	25.20	25.10	25.10

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
2	Student/Faculty Ratio PA	0.00	0.00	0.00	0.00	0.00
3	Student/Faculty Ratio BRN	0.00	0.00	0.00	0.00	0.00
4	Number of Minority Students Enrolled RGV	24,735.00	25,049.00	25,712.00	26,206.00	26,709.00
5	Number of Minority Students Enrolled PA	0.00	0.00	0.00	0.00	0.00
6	Number of Minority Students Enrolled BRN	0.00	0.00	0.00	0.00	0.00
7	Number of Community College Transfers Enrolled RGV	6,213.00	6,146.00	6,285.00	6,406.00	6,529.00
8	Number of Community College Transfers Enrolled PA	0.00	0.00	0.00	0.00	0.00
9	Number of Community College Transfers Enrolled BRN	0.00	0.00	0.00	0.00	0.00
10	Number of Semester Credit Hours Completed RGV	300,034.00	312,577.00	325,687.00	331,945.00	343,956.00
11	Number of Semester Credit Hours Completed PA	0.00	0.00	0.00	0.00	0.00
12	Number of Semester Credit Hours Completed BRN	0.00	0.00	0.00	0.00	0.00
13	Number of Semester Credit Hours RGV	318,752.00	329,059.00	342,828.00	349,416.00	362,059.00
14	Number of Semester Credit Hours PA	0.00	0.00	0.00	0.00	0.00
15	Number of Semester Credit Hours BRN	0.00	0.00	0.00	0.00	0.00
16	Number of Students Enrolled as of the Twelfth Class Day RGV	27,560.00	27,809.00	28,569.00	29,118.00	29,677.00
17	Number of Students Enrolled as of the Twelfth Class Day PA	0.00	0.00	0.00	0.00	0.00

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	18 Number of Students Enrolled as of the Twelfth Class Day BRN	0.00	0.00	0.00	0.00	0.00
KEY 19	Average Student Loan Debt	14,291.00	14,700.00	15,100.00	15,600.00	16,100.00
KEY 20	Percent of Students with Student Loan Debt	58.80 %	59.00 %	59.50 %	60.00 %	60.50 %
KEY 21	Average Financial Aid Award Per Full-Time Student	10,223.00	10,298.00	10,373.00	10,448.00	10,573.00
KEY 22	Percent of Full-Time Students Receiving Financial Aid	87.70 %	87.70 %	87.70 %	87.70 %	87.70 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,405,199	\$24,679,992	\$35,461,860	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,259,514	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$60,755,607	\$56,936,114	\$42,119,958	\$0	\$0
1010	PROFESSIONAL SALARIES	\$523,974	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,654	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$90,964,948	\$81,616,106	\$77,581,818	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$62,425,000	\$59,695,473	\$55,397,669	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,425,000	\$59,695,473	\$55,397,669	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,924,276	\$2,951,833	\$2,810,350	\$0	\$0
770	Est. Other Educational & General	\$25,615,672	\$18,968,800	\$19,373,799	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,539,948	\$21,920,633	\$22,184,149	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,964,948	\$81,616,106	\$77,581,818	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,161.9	1,098.9	1,080.6	1,085.5	1,112.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$159,197,924	\$0	\$(159,197,924)	\$(159,197,924)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.	
			<u>\$(159,197,924)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,548,153	\$3,646,677	\$5,816,986	\$5,603,539	\$5,603,539
TOTAL, OBJECT OF EXPENSE		\$3,548,153	\$3,646,677	\$5,816,986	\$5,603,539	\$5,603,539
Method of Financing:						
770	Est. Other Educational & General	\$3,548,153	\$3,646,677	\$5,816,986	\$5,603,539	\$5,603,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,548,153	\$3,646,677	\$5,816,986	\$5,603,539	\$5,603,539
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,603,539	\$5,603,539
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,548,153	\$3,646,677	\$5,816,986	\$5,603,539	\$5,603,539

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:

746 The University of Texas Rio Grande Valley

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,463,663	\$11,207,078	\$1,743,415	\$1,743,415	Increase due to Premium sharing cost and follows requirements of proportional spending in APS 11.
			<u>\$1,743,415</u>	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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$125,231	\$198,595	\$339,300	\$125,231	\$125,231
TOTAL, OBJECT OF EXPENSE		\$125,231	\$198,595	\$339,300	\$125,231	\$125,231
Method of Financing:						
1	General Revenue Fund	\$125,231	\$198,595	\$125,231	\$125,231	\$125,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,231	\$198,595	\$125,231	\$125,231	\$125,231
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$214,069	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$214,069	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,231	\$125,231
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,231	\$198,595	\$339,300	\$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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$537,895	\$250,462	\$(287,433)	\$(287,433)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			<u>\$(287,433)</u>	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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,910,671	\$4,580,597	\$5,134,780	\$5,134,780	\$5,134,780
TOTAL, OBJECT OF EXPENSE		\$4,910,671	\$4,580,597	\$5,134,780	\$5,134,780	\$5,134,780
Method of Financing:						
770	Est. Other Educational & General	\$4,910,671	\$4,580,597	\$5,134,780	\$5,134,780	\$5,134,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,910,671	\$4,580,597	\$5,134,780	\$5,134,780	\$5,134,780
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,134,780	\$5,134,780
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,910,671	\$4,580,597	\$5,134,780	\$5,134,780	\$5,134,780

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:

746 The University of Texas Rio Grande Valley

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,715,377	\$10,269,560	\$554,183	\$554,183	Due to increase in enrollment growth.
			<u>\$554,183</u>	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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms RGV	35.00	37.00	35.00	35.00	35.00
2	Space Utilization Rate of Classrooms PA	0.00	0.00	0.00	0.00	0.00
3	Space Utilization Rate of Classrooms BRN	0.00	0.00	0.00	0.00	0.00
4	Space Utilization Rate of Labs RGV	23.00	25.00	25.00	25.00	25.00
5	Space Utilization Rate of Labs PA	0.00	0.00	0.00	0.00	0.00
6	Space Utilization Rate of Labs BRN	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,475,470	\$8,899,483	\$7,156,336	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$71,943	\$0	\$204,879	\$0	\$0
2004	UTILITIES	\$0	\$0	\$18,328	\$0	\$0
2005	TRAVEL	\$0	\$0	\$49,600	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,827	\$0	\$1,433,362	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,550,240	\$8,899,483	\$8,862,505	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,476,929	\$1,575,140	\$6,058,675	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,476,929	\$1,575,140	\$6,058,675	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$73,311	\$7,324,343	\$2,803,830	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$73,311	\$7,324,343	\$2,803,830	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,550,240	\$8,899,483	\$8,862,505	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		245.2	245.0	266.7	266.7	266.7

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:

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,761,988	\$0	\$(17,761,988)	\$(17,761,988)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(17,761,988)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$18,020,650	\$18,019,875	\$18,020,650	\$18,019,713	\$18,020,350
TOTAL, OBJECT OF EXPENSE		\$18,020,650	\$18,019,875	\$18,020,650	\$18,019,713	\$18,020,350
Method of Financing:						
1	General Revenue Fund	\$18,020,650	\$18,019,875	\$18,020,650	\$18,019,713	\$18,020,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,020,650	\$18,019,875	\$18,020,650	\$18,019,713	\$18,020,350
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,019,713	\$18,020,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,020,650	\$18,019,875	\$18,020,650	\$18,019,713	\$18,020,350

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.

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
STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$36,040,525	\$36,040,063	\$(462)	\$(462)	Change in debt service requirement for bond authorizations.
			<u>\$(462)</u>	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

STRATEGY: 3 Lease of Facilities

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2006	RENT - BUILDING	\$1,291,597	\$1,819,099	\$1,428,841	\$1,291,597	\$1,291,597
TOTAL, OBJECT OF EXPENSE		\$1,291,597	\$1,819,099	\$1,428,841	\$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. Other Educational & General	\$0	\$527,502	\$137,244	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$527,502	\$137,244	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,291,597	\$1,291,597
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,291,597	\$1,819,099	\$1,428,841	\$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

STRATEGY: 3 Lease of Facilities

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,247,940	\$2,583,194	\$(664,746)	\$(664,746)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			<u>\$(664,746)</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Professional Development/Distance Learning

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,375	\$33,908	\$32,948	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$680	\$424	\$960	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,198	\$170	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$19,866	\$0	\$0	\$0
2005	TRAVEL	\$4,730	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,199	\$24,236	\$44,438	\$78,347	\$78,346
5000	CAPITAL EXPENDITURES	\$144	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$113,326	\$78,604	\$78,346	\$78,347	\$78,346
Method of Financing:						
1	General Revenue Fund	\$113,326	\$78,604	\$78,346	\$78,347	\$78,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,326	\$78,604	\$78,346	\$78,347	\$78,346
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$78,347	\$78,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,326	\$78,604	\$78,346	\$78,347	\$78,346
FULL TIME EQUIVALENT POSITIONS:		2.0	1.0	1.0	1.0	1.0

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Professional Development/Distance Learning

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$156,950	\$156,693	\$(257)	\$(257)	Reporting Base funding in FY 2020 and 2021.
			<u>\$(257)</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Cooperative Pharmacy Doctorate

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,676	\$27,880	\$3,065	\$3,008	\$3,008
1002	OTHER PERSONNEL COSTS	\$1,120	\$338	\$0	\$132	\$132
1005	FACULTY SALARIES	\$80,250	\$14,925	\$25,680	\$25,680	\$25,680
2003	CONSUMABLE SUPPLIES	\$374	\$3,289	\$0	\$0	\$0
2004	UTILITIES	\$1,352	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,497	\$2,408	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$0	\$63	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,722	\$15,693	\$29,851	\$29,776	\$29,776
TOTAL, OBJECT OF EXPENSE		\$135,991	\$64,596	\$64,596	\$64,596	\$64,596
Method of Financing:						
1	General Revenue Fund	\$135,991	\$64,596	\$64,596	\$64,596	\$64,596
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,991	\$64,596	\$64,596	\$64,596	\$64,596

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Cooperative Pharmacy Doctorate

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,596	\$64,596
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,991	\$64,596	\$64,596	\$64,596	\$64,596
FULL TIME EQUIVALENT POSITIONS:		1.8	0.4	0.4	0.4	0.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in rural and border areas. 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, only 12.4% of students enrolled in pharmacy programs across the United States are under-represented minorities, with 5.4% being Hispanic or Latino. As we grow older and more diverse as a state and nation, it is imperative that the health professions keep up with the changing demographics. Importantly, this program is providing the South Texas community with pharmacists that understand the culture and the language of the residents. This is extremely important as UTRGV is also growing the number of doctors in the RGV, Physician Assistants and other healthcare professionals that work directly with pharmacists.

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 and is helping to fulfill an ever-growing need.

The CPP has produced 117 Doctor of Pharmacy graduates, and 91 of those graduates (77.7%) continue to practice in the RGV.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Cooperative Pharmacy Doctorate

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$129,192	\$129,192	\$0		
			\$0	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 3 Starr County Upper Level Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$47,047	\$23,148	\$23,748	\$23,148	\$23,148
1002	OTHER PERSONNEL COSTS	\$0	\$7,066	\$180	\$780	\$780
1005	FACULTY SALARIES	\$9,152	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,307	\$4,837	\$0	\$0	\$0
2004	UTILITIES	\$6,090	\$0	\$0	\$0	\$0
2005	TRAVEL	\$400	\$355	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$882	\$8,370	\$8,370	\$8,370
TOTAL, OBJECT OF EXPENSE		\$67,996	\$36,288	\$32,298	\$32,298	\$32,298
Method of Financing:						
1	General Revenue Fund	\$67,996	\$36,288	\$32,298	\$32,298	\$32,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,996	\$36,288	\$32,298	\$32,298	\$32,298
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,298	\$32,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,996	\$36,288	\$32,298	\$32,298	\$32,298
FULL TIME EQUIVALENT POSITIONS:		0.9	0.4	0.4	0.4	0.4

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 3 Starr County Upper Level Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 needs of the students in the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$68,586	\$64,596	\$(3,990)	\$(3,990)	Reporting Base funding in FY 2020 and 2021.
			<u>\$(3,990)</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 4 McAllen Teaching Site

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$159,457	\$243,345	\$95,104	\$139,264	\$139,264
1002	OTHER PERSONNEL COSTS	\$1,080	\$3,242	\$0	\$0	\$0
1005	FACULTY SALARIES	\$217,416	\$0	\$0	\$71,494	\$71,494
2003	CONSUMABLE SUPPLIES	\$4,433	\$5,468	\$0	\$0	\$0
2004	UTILITIES	\$10,302	\$15,403	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$552	\$10,083	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,760	\$21	\$181,432	\$65,778	\$65,778
TOTAL, OBJECT OF EXPENSE		\$400,000	\$277,562	\$276,536	\$276,536	\$276,536
Method of Financing:						
1	General Revenue Fund	\$400,000	\$277,562	\$276,536	\$276,536	\$276,536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$400,000	\$277,562	\$276,536	\$276,536	\$276,536
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$276,536	\$276,536
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$400,000	\$277,562	\$276,536	\$276,536	\$276,536
FULL TIME EQUIVALENT POSITIONS:		6.7	2.0	3.1	3.1	3.1

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 4 McAllen Teaching Site

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. 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 MBA, MPA, and MEd 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.

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 entry-level allied healthcare certificate programs help adults in diversified professional fields to advance in their careers or kick start their career in their chosen field. Courses on social media, video editing, branding and Excel 2016 help small business owners keep up with the latest advertising tools.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 4 McAllen Teaching Site

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$554,098	\$553,072	\$(1,026)	\$(1,026)	Reporting Base Funding
			<u>\$(1,026)</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 5 Academy of Mathematics and Science

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$137,128	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,560	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$57,395	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$47,880	\$1,449	\$0	\$0	\$0
2004	UTILITIES	\$425	\$0	\$0	\$0	\$0
2005	TRAVEL	\$17,250	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,349	\$18	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,153	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$233,860	\$246,135	\$345,670	\$345,670	\$345,670
TOTAL, OBJECT OF EXPENSE		\$500,000	\$247,602	\$345,670	\$345,670	\$345,670
Method of Financing:						
1	General Revenue Fund	\$500,000	\$247,602	\$345,670	\$345,670	\$345,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$247,602	\$345,670	\$345,670	\$345,670

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 5 Academy of Mathematics and Science

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$345,670	\$345,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$247,602	\$345,670	\$345,670	\$345,670
FULL TIME EQUIVALENT POSITIONS:		4.8	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The priority for the Mathematics and Science Academy (MS) is student success. The MSA at The University of Texas Rio Grande Valley is about transforming potential into achievement. It is an award-winning program that provides a path for high school students gifted in math and science to foster their talents through unparalleled learning opportunities.

The requested funding will support the Academy in its goal to increase higher-education opportunities in the STEM fields to eligible students. These well-prepared high school students will transfer to the university, will assist non-academy students as they interact with others and work toward their degrees in Texas. The funds will be for Scholarships to recruit and retain these high performing students so that they are retained in the State of Texas after graduation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 5 Academy of Mathematics and Science

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$593,272	\$691,340	\$98,068	\$98,068	Reporting Base funding in FY 2020 and 2021.
			<u>\$98,068</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Economic Development

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$402,581	\$319,150	\$323,648	\$320,021	\$320,021
1002	OTHER PERSONNEL COSTS	\$15,973	\$3,623	\$4,968	\$7,643	\$7,643
2002	FUELS AND LUBRICANTS	\$3,723	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$53,851	\$477	\$0	\$0	\$0
2004	UTILITIES	\$4,081	\$0	\$0	\$0	\$0
2005	TRAVEL	\$17,571	\$537	\$0	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$408	\$976	\$125	\$977	\$977
TOTAL, OBJECT OF EXPENSE		\$498,188	\$324,763	\$328,741	\$328,741	\$328,741
Method of Financing:						
1	General Revenue Fund	\$269,475	\$172,516	\$176,494	\$176,494	\$176,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$269,475	\$172,516	\$176,494	\$176,494	\$176,494
Method of Financing:						
777	Interagency Contracts	\$228,713	\$152,247	\$152,247	\$152,247	\$152,247
SUBTOTAL, MOF (OTHER FUNDS)		\$228,713	\$152,247	\$152,247	\$152,247	\$152,247

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Economic Development

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$328,741	\$328,741
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$498,188	\$324,763	\$328,741	\$328,741	\$328,741
FULL TIME EQUIVALENT POSITIONS:		4.4	5.2	6.2	6.2	6.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This item supports a network of programs/initiatives that foster economic and enterprise development, leveraging and securing of federal funding and provides professional development and sharing of best practices. The CBEED and SBDC are catalysts for business and economic development, providing a broad range of education and technical-assistance services for businesses, public officials, economic-development organizations, and communities.

The line item funds (1) Texas Centers for Border Economic Development (TCBEED), "Border Consortium", one of three centers at UTEP, TAMU, and UTRGV organized during the 70th legislature to support border communities in economic-development efforts. Texas Senate Bill 24 that created UTRGV also calls for the creation and funding of Economic Development. (2) UTRGV SBDC that promotes small business and community economic development through extension services as part of the UTSA-administered, 79-county South-West Texas Border Region SBDC cooperating with the U.S. SBA. SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual advising and technical assistance, workshops, advocacy, and research. The SBDC is tax revenue-neutral and accredited by the Association of SBDCs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Economic Development

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$653,504	\$657,482	\$3,978	\$3,978	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			\$3,978	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Center for Manufacturing

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,243	\$145,346	\$137,052	\$90,231	\$90,231
1002	OTHER PERSONNEL COSTS	\$5,290	\$0	\$5,520	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$20,000	\$20,000
2001	PROFESSIONAL FEES AND SERVICES	\$96	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,799	\$73	\$0	\$0	\$0
2005	TRAVEL	\$16,273	\$0	\$2,209	\$4,310	\$4,310
2007	RENT - MACHINE AND OTHER	\$0	\$600	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,145	\$397	\$5,102	\$35,342	\$35,342
TOTAL, OBJECT OF EXPENSE		\$228,846	\$146,416	\$149,883	\$149,883	\$149,883
Method of Financing:						
1	General Revenue Fund	\$228,846	\$146,416	\$149,883	\$149,883	\$149,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$228,846	\$146,416	\$149,883	\$149,883	\$149,883

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Center for Manufacturing

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$149,883	\$149,883
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,846	\$146,416	\$149,883	\$149,883	\$149,883
FULL TIME EQUIVALENT POSITIONS:		4.2	2.5	2.8	2.8	2.8

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 the regional Advanced Manufacturing Cluster which 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 and support 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 applied research, provide training, working experience, and employment opportunities for UTRGV students certified through Lean Sigma Academy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Center for Manufacturing

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$296,299	\$299,766	\$3,467	\$3,467	Reporting Base funding in FY 2020 and 2021.
			\$3,467	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 UT System K-12 Collaboration Initiative

Service Categories:

Service: 18

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,552	\$38,280	\$39,576	\$35,849	\$35,849
1002	OTHER PERSONNEL COSTS	\$428	\$474	\$240	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$637	\$1,517	\$0	\$0	\$0
2004	UTILITIES	\$729	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,936	\$83	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,523	\$700	\$2,177	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$84,805	\$41,054	\$41,993	\$35,849	\$35,849
Method of Financing:						
1	General Revenue Fund	\$84,805	\$41,054	\$35,848	\$35,849	\$35,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,805	\$41,054	\$35,848	\$35,849	\$35,849
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$6,145	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$6,145	\$0	\$0

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 UT System K-12 Collaboration Initiative

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,849	\$35,849
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,805	\$41,054	\$41,993	\$35,849	\$35,849
FULL TIME EQUIVALENT POSITIONS:		1.3	1.0	1.0	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 with a focus on Dual Credit outreach.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$83,047	\$71,698	\$(11,349)	\$(11,349)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeded the base GR Amount.
			\$(11,349)	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 K-16 Collaboration

Service Categories:

Service: 18

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,156	\$87,784	\$106,647	\$59,576	\$59,576
1002	OTHER PERSONNEL COSTS	\$508	\$974	\$1,104	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,242	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$115,608	\$0	\$0	\$45,176	\$45,175
TOTAL, OBJECT OF EXPENSE		\$156,514	\$88,758	\$107,751	\$107,752	\$107,751
Method of Financing:						
1	General Revenue Fund	\$156,514	\$88,758	\$107,751	\$107,752	\$107,751
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$156,514	\$88,758	\$107,751	\$107,752	\$107,751
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$107,752	\$107,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$156,514	\$88,758	\$107,751	\$107,752	\$107,751
FULL TIME EQUIVALENT POSITIONS:		1.2	2.7	3.4	3.4	3.4

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 K-16 Collaboration

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding will support P16 initiatives and partnerships with RGV school districts in order to provide professional development to masters' teachers and pre-collegiate support in programs aiming at increasing college admission rates and student success in higher education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$196,509	\$215,503	\$18,994	\$18,994	Reporting Base funding in FY 2020 and 2021.
			<u>\$18,994</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 5 Trade and Technology/Telecommunications

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$56,724	\$36,403	\$37,200	\$36,600	\$36,600
1002	OTHER PERSONNEL COSTS	\$1,819	\$434	\$1,008	\$0	\$0
2005	TRAVEL	\$0	\$1,223	\$500	\$1,706	\$1,706
2007	RENT - MACHINE AND OTHER	\$0	\$589	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,373	\$3,052	\$2,598	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$59,916	\$41,701	\$41,306	\$41,306	\$41,306
Method of Financing:						
1	General Revenue Fund	\$59,916	\$41,701	\$41,306	\$41,306	\$41,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,916	\$41,701	\$41,306	\$41,306	\$41,306
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,306	\$41,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,916	\$41,701	\$41,306	\$41,306	\$41,306
FULL TIME EQUIVALENT POSITIONS:		0.9	0.6	0.6	0.6	0.6

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 5 Trade and Technology/Telecommunications

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding supports business, rural, and economic development programs. It leverages federal and private-sector funding for the development of trade, technology, telecommunications, and for economic data analysis and economic research training and technical assistance fosters economic growth, while providing experiential learning opportunities for students as they prepare to become tomorrow's business and economic development leaders. Serving as a catalyst for economic development and wealth creation in a region that is underserved, aligns with Anchor Institution principles and advances UTRGV's mission, core priorities and institutional values.

Examples of services provided include: Census data (one of 54 Census Information Centers in the U.S.), economic impact analysis, fiscal impact analysis, festival/program surveys; EB-5 project job creation analysis, market research, community needs assessments, market potential, demographic, business, site location reports, map creation (thematic, satellite and street) and much more.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 5 Trade and Technology/Telecommunications

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$83,007	\$82,612	\$(395)	\$(395)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			\$(395)	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Diabetes Registry

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$106,725	\$65,185	\$55,882	\$55,882	\$55,882
1002	OTHER PERSONNEL COSTS	\$6,967	\$738	\$3,636	\$3,552	\$3,552
2001	PROFESSIONAL FEES AND SERVICES	\$109	\$37	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$9,007	\$0	\$0	\$0
2005	TRAVEL	\$5,027	\$420	\$1,787	\$1,787	\$1,787
2009	OTHER OPERATING EXPENSE	\$8,359	\$2,714	\$17,808	\$17,892	\$17,892
TOTAL, OBJECT OF EXPENSE		\$127,187	\$78,101	\$79,113	\$79,113	\$79,113
Method of Financing:						
1	General Revenue Fund	\$127,187	\$78,101	\$79,113	\$79,113	\$79,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,187	\$78,101	\$79,113	\$79,113	\$79,113
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$79,113	\$79,113
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,187	\$78,101	\$79,113	\$79,113	\$79,113
FULL TIME EQUIVALENT POSITIONS:		3.4	1.4	1.6	1.6	1.6

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Diabetes Registry

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Diabetes Registry is to provide education and health promotion programs, services and activities with an aim at preventing and controlling the disease and its complications.

The Diabetes Registry is an active multi-purpose voluntary program that uses various methods including surveillance, intervention, research, and education. Through the Diabetes Registry, over 110,000 diabetes registrants across the Rio Grande Valley register and are provided with free bilingual diabetes health information. The Diabetes Registry works collaboratively with agencies, schools, hospitals, community centers, health departments, and clinics 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.

The Diabetes Registry also promotes research to determine epidemiology, etiology and the natural history of diabetes.

Understanding that the best chance to reduce the burden of diabetes is by educating children, the Diabetes Registry focuses many of its activities in schools. During the past 20 years, the School Education and Enrollment Program (SEEP) has provided diabetes education to approximately 210,000 4th grade students in the four counties of the Rio Grande Valley, as well as Zapata and Webb counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Diabetes Registry

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$157,214	\$158,226	\$1,012	\$1,012	Reporting Base funding in FY 2020 and 2021.
			<u>\$1,012</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 7 Texas/Mexico Border Health

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$152,881	\$107,964	\$102,469	\$98,203	\$98,203
1002	OTHER PERSONNEL COSTS	\$5,987	\$1,294	\$4,572	\$4,512	\$4,512
2003	CONSUMABLE SUPPLIES	\$525	\$1,606	\$0	\$0	\$0
2005	TRAVEL	\$5,833	\$1,640	\$2,644	\$6,970	\$6,970
2006	RENT - BUILDING	\$1,740	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,556	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$173,522	\$112,504	\$109,685	\$109,685	\$109,685
Method of Financing:						
1	General Revenue Fund	\$173,522	\$112,504	\$109,685	\$109,685	\$109,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$173,522	\$112,504	\$109,685	\$109,685	\$109,685
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,685	\$109,685
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,522	\$112,504	\$109,685	\$109,685	\$109,685
FULL TIME EQUIVALENT POSITIONS:		4.0	2.3	2.3	2.3	2.3

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 7 Texas/Mexico Border Health

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Risk Assessment for Type 2 Diabetes in Children program was created by the 77th Legislature and is the only intervention and prevention effort in Texas helping to identify children attending public and private schools for risk factors associated with type 2 diabetes. The program entails that school nurses issue referrals to the parents, explaining the significance of the assessment and encouraging evaluation from a health professional. Through these assessments, families have become more aware of the signs and risks of diabetes. This contact between child, parent, and physician is a significant first step in reducing the prevalence of diabetes.

This program supports the Texas Diabetes Council's state plan for diabetes prevention and control. Risk assessment information is available to school administrators by state, region, school district, and campus. The risk assessment results have helped schools initiate changes, assist with other school health initiatives, and improve the overall school health environment. Since its creation, the program has assessed over 15 million children and has identified over 900,000 children with risk factors associated with type 2 diabetes in Texas.

It is estimated that every \$1 Texas invests in the TRAT2DC program results in \$338 in medical cost savings. The TRAT2DC program saves \$1.1 million in state and local taxes, \$3.8 million in federal taxes, and \$37.1 million in total costs in the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 7 Texas/Mexico Border Health

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$222,189	\$219,370	\$(2,819)	\$(2,819)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			\$(2,819)	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 8 Regional Advanced Tooling Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,972	\$44,002	\$26,369	\$181,000	\$181,000
1002	OTHER PERSONNEL COSTS	\$756	\$362	\$844	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$56,000	\$56,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,037	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$78	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,277	\$53,043	\$0	\$0	\$0
2004	UTILITIES	\$29,272	\$9,465	\$0	\$0	\$0
2005	TRAVEL	\$177	\$8,332	\$0	\$8,670	\$8,670
2007	RENT - MACHINE AND OTHER	\$250	\$156,062	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$95,549	\$33,204	\$318,457	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$310,084	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$466,415	\$310,507	\$345,670	\$345,670	\$345,670
Method of Financing:						
1	General Revenue Fund	\$466,415	\$310,507	\$345,670	\$345,670	\$345,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$466,415	\$310,507	\$345,670	\$345,670	\$345,670

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 8 Regional Advanced Tooling Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$345,670	\$345,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$466,415	\$310,507	\$345,670	\$345,670	\$345,670
FULL TIME EQUIVALENT POSITIONS:		0.7	0.7	0.7	0.7	0.7

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 Lower Rio Grande Valley region. 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 attract 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 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, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 8 Regional Advanced Tooling Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$656,177	\$691,340	\$35,163	\$35,163	Reporting Base funding in FY 2020 and 2021.
			<u>\$35,163</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 9 Texas Center for Border Economic Development

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$259,910	\$152,080	\$153,804	\$155,112	\$155,112
1002	OTHER PERSONNEL COSTS	\$3,568	\$1,521	\$1,680	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$5,952	\$0	\$0	\$0
2005	TRAVEL	\$0	\$6,724	\$0	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$197	\$2,967	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,325	\$11,684	\$24,628	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$275,000	\$180,928	\$180,112	\$180,112	\$180,112
Method of Financing:						
1	General Revenue Fund	\$275,000	\$180,928	\$180,112	\$180,112	\$180,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$275,000	\$180,928	\$180,112	\$180,112	\$180,112
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$180,112	\$180,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$275,000	\$180,928	\$180,112	\$180,112	\$180,112
FULL TIME EQUIVALENT POSITIONS:		5.3	2.0	3.8	3.8	3.8

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	3	Public Service	Service Categories:
STRATEGY:	9	Texas Center for Border Economic Development	Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Entrepreneurship & Commercialization Center (ECC) was created to support border economic development. The formation of UTRGV strategically enabled broader and more impactful regional border economic development by bringing the economic and enterprise development programs under the Division of Governmental and Community Relations. Guided by Higher Education's Anchor Institution principles, embodied in UTRGV's mission and core priorities, ECC works with the Small Business Development Center, Procurement and Technical Assistance Center, Veteran's Business Opportunity Center, Nonprofit Resource Center and the Center for Economic Research to support economic prosperity in the Rio Grande Valley (RGV). The ECC promotes economic growth by assisting regional entrepreneurs in ideation, development and acceleration of business ventures, developing entrepreneurs by providing students experiential learning opportunities in business venture creation, serving as a key convener and nexus of the regional entrepreneurial ecosystem and linking university and faculty assets to meet emerging industry research and development needs. In 2018-2019, the ECC plans to join forces with the Robert C. Vackar College of Business and Entrepreneurship to expand program services, business incubation and student experiential learning opportunities at the new UTRGV's Center for Innovation and Commercialization in Weslaco, thereby providing access to similar services at more locations throughout the RGV.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 9 Texas Center for Border Economic Development

Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$361,040	\$360,224	\$(816)	\$(816)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			\$(816)	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,604,893	\$8,390,360	\$7,494,172	\$8,241,381	\$7,494,172
1002	OTHER PERSONNEL COSTS	\$70,964	\$21,842	\$120	\$6,828	\$120
1005	FACULTY SALARIES	\$6,836,764	\$0	\$643,145	\$140,000	\$643,145
1010	PROFESSIONAL SALARIES	\$46,736	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,675	\$16,417	\$0	\$0	\$0
2004	UTILITIES	\$35	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,694	\$5,337	\$42,250	\$8,800	\$42,250
2009	OTHER OPERATING EXPENSE	\$19,282	\$10,259	\$264,525	\$47,206	\$264,525
5000	CAPITAL EXPENDITURES	\$2,059	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,586,112	\$8,444,215	\$8,444,212	\$8,444,215	\$8,444,212
Method of Financing:						
1	General Revenue Fund	\$10,586,112	\$8,444,215	\$8,444,212	\$8,444,215	\$8,444,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,586,112	\$8,444,215	\$8,444,212	\$8,444,215	\$8,444,212

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,444,215	\$8,444,212
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,586,112	\$8,444,215	\$8,444,212	\$8,444,215	\$8,444,212
FULL TIME EQUIVALENT POSITIONS:		164.2	187.4	176.7	187.4	176.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to develop new programs at the undergraduate, graduate and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students. Doing so allows UTRGV to evolve into an institution that fully meets the higher education needs of South Texas.

Funding is used to address critical challenges and opportunities:

- Start-up of new academic programs including faculty, equipment and curriculum development, in advance of formula generation to serve the growing population of South Texas..
- Promote and attract current and new students for higher education opportunities not previously available in South Texas .
- Support critical academic advising and tutoring given that many area students are first generation.
- Assist in ensuring that students are successfully progressing toward graduation .
- Seed research and clinical outreach activities that will allow the engagement of an increasing number of students, at all levels, in research and healthcare projects.
- Support retention and graduation initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,888,427	\$16,888,427	\$0		
			\$0	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Successful Transition to College Project

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$155,212	\$129,581	\$155,545	\$90,592	\$90,592
1002	OTHER PERSONNEL COSTS	\$497	\$1,737	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$64,888	\$1,123	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,055	\$0	\$1,148	\$66,102	\$66,101
TOTAL, OBJECT OF EXPENSE		\$226,652	\$132,441	\$156,693	\$156,694	\$156,693
Method of Financing:						
1	General Revenue Fund	\$226,652	\$132,441	\$156,693	\$156,694	\$156,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$226,652	\$132,441	\$156,693	\$156,694	\$156,693
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$156,694	\$156,693
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$226,652	\$132,441	\$156,693	\$156,694	\$156,693
FULL TIME EQUIVALENT POSITIONS:		4.1	9.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Transition to College initiative helps build capacity with faculty working with first-year students and students identified as at-risk with the goal of improving college readiness, retention, and graduation rates.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Successful Transition to College Project

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$289,134	\$313,387	\$24,253	\$24,253	Reporting Base funding in FY 2020 and 2021.
			<u>\$24,253</u>	Total of Explanation of Biennial Change

746 The University of Texas Rio Grande Valley

GOAL: 5 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$410,531	\$634,561	\$134,839	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,208	\$1,940	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$74,444	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,946	\$11,053	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$90,357	\$183,367	\$0	\$0	\$0
2005	TRAVEL	\$140,179	\$28,070	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$511	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$309,612	\$78,027	\$713,940	\$0	\$0
5000	CAPITAL EXPENDITURES	\$128,860	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,169,648	\$937,018	\$848,779	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,169,648	\$937,018	\$848,779	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,169,648	\$937,018	\$848,779	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,169,648	\$937,018	\$848,779	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.2	9.2	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

746 The University of Texas Rio Grande Valley

GOAL: 5 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,785,797	\$0	\$(1,785,797)	\$(1,785,797)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institution.
			<u>\$(1,785,797)</u>	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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
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	0.00	0.00	0.00
3	Total Number Of Inpatient Days	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY 1	Minority M D Admissions As % Of Total M D Admissions	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
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 %	0.00 %	0.00 %	0.00 %	0.00 %
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (+)	Baseline Request (+)	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 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Output Measures:

KEY 1 Total Number Of M D Or D O Residents	0.00	0.00	0.00	0.00	0.00
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$0 \$0

FULL TIME EQUIVALENT POSITIONS:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (+)	Baseline Request (+)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
			<u>\$0</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958
METHODS OF FINANCE (INCLUDING RIDERS):				\$40,951,327	\$40,951,958
METHODS OF FINANCE (EXCLUDING RIDERS):	\$137,681,608	\$130,323,490	\$128,816,264	\$40,951,327	\$40,951,958
FULL TIME EQUIVALENT POSITIONS:	1,628.2	1,571.7	1,563.3	1,578.9	1,594.7

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:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instructional and Operations Support	A.1.1	OPERATIONS SUPPORT		Formula Funding - Operations Support	\$159,197,924			\$0	(159,197,924)	-100.0%
A	Instructional and Operations Support	A.1.3	STAFF GROUP INSURANCE PREMIUMS		Staff Group Insurance	\$9,463,663	\$5,603,539	\$5,603,539	\$11,207,078	1,743,415	18.4%
A	Instructional and Operations Support	A.1.4	WORKERS' COMPENSATION INSURANCE		Worker's Compensation Insurance	\$537,895	\$125,231	\$125,231	\$250,462	(287,433)	-53.4%
A	Instructional and Operations Support	A.1.5	TEXAS PUBLIC EDUCATION GRANTS		Texas Public Education Grants	\$9,715,377	\$5,134,780	\$5,134,780	\$10,269,560	554,183	5.7%
B	Infrastructure Support	B.1.1	E&G SPACE SUPPORT		Formula Funding-Educational & General Support	\$17,761,988			\$0	(17,761,988)	-100.0%
B	Infrastructure Support	B.1.2	TUITION REVENUE BOND RETIREMENT		Tuition Revenue Bond Debt Service	\$36,040,525	\$18,019,713	\$18,020,350	\$36,040,063	(462)	0.0%
B	Infrastructure Support	B.1.3	LEASE OF FACILITIES		Lease of Facilities	\$3,247,940	\$1,291,597	\$1,291,597	\$2,583,194	(664,746)	-20.5%
C	Non-Formula support	C.1.1	PROF DEVELOPMENT/DISTANCE LEARNING		Professional Development - Distance Learning	\$156,950	\$78,347	\$78,346	\$156,693	(257)	-0.2%
C	Non-Formula support	C.1.2	COOPERATIVE PHARMACY DOCTORATE		Cooperative Pharmacy Doctorate	\$129,192	\$64,596	\$64,596	\$129,192	-	0.0%
C	Non-Formula support	C.1.3	STARR COUNTY UPPER LEVEL CENTER		Starr County Upper Level Center	\$68,586	\$32,298	\$32,298	\$64,596	(3,990)	-5.8%
C	Non-Formula support	C.1.4	MCALLEN TEACHING SITE		McAllen Teaching Site	\$554,098	\$276,536	\$276,536	\$553,072	(1,026)	-0.2%
C	Non-Formula support	C.1.5	ACADEMY OF MATHEMATICS AND SCIENCE		Academy of Mathematics and Science	\$593,272	\$345,670	\$345,670	\$691,340	98,068	16.5%
C	Non-Formula support	C.2.1	ECONOMIC DEVELOPMENT		Economic Development Center	\$653,504	\$328,741	\$328,741	\$657,482	3,978	0.6%
C	Non-Formula support	C.2.2	CENTER FOR MANUFACTURING		Center for Manufacturing	\$296,299	\$149,883	\$149,883	\$299,766	3,467	1.2%
C	Non-Formula support	C.2.3	UT SYSTEM K-12 COLLABORATION		UT System K-12 Collaboration	\$83,047	\$35,849	\$35,849	\$71,698	(11,349)	-13.7%
C	Non-Formula support	C.2.4	K-16 COLLABORATION		K-16 Collaboration	\$196,509	\$107,752	\$107,751	\$215,503	18,994	9.7%
C	Non-Formula support	C.2.5	TRADE & TECHNOLOGY/TELECOMM		Trade and Technology-Telecommunications	\$83,007	\$41,306	\$41,306	\$82,612	(395)	-0.5%
C	Non-Formula support	C.2.6	DIABETES REGISTRY		Diabetes Registry	\$157,214	\$79,113	\$79,113	\$158,226	1,012	0.6%
C	Non-Formula support	C.2.7	TEXAS/MEXICO BORDER HEALTH		Texas - Mexico Border Health	\$222,189	\$109,685	\$109,685	\$219,370	(2,819)	-1.3%
C	Non-Formula support	C.2.8	REGIONAL ADVANCED TOOLING CENTER		Regional Advanced Tooling Center	\$656,177	\$345,670	\$345,670	\$691,340	35,163	5.4%
C	Non-Formula support	C.2.9	BORDER ECONOMIC DEVELOPMENT		Border Economic Development	\$361,040	\$180,112	\$180,112	\$360,224	(816)	-0.2%
C	Non-Formula support	C.3.1	INSTITUTIONAL ENHANCEMENT		Institutional Enhancement - Instruction	\$13,544,518	\$6,772,260	\$6,772,258	\$13,544,518	-	0.0%
C	Non-Formula support	C.3.1	INSTITUTIONAL ENHANCEMENT		Institutional Enhancement - Academic Support	\$3,343,909	\$1,671,955	\$1,671,954	\$3,343,909	-	0.0%
C	Non-Formula support	C.3.2	TRANSITION TO COLLEGE		Transition to College	\$289,134	\$156,694	\$156,693	\$313,387	24,253	8.4%
D	Research Funds	D.1.1	COMPREHENSIVE RESEARCH FUND		Comprehensive Research Fund	\$1,785,797			\$0	(1,785,797)	-100.0%
Totals						\$259,139,754	\$40,951,327	\$40,951,958	\$81,903,285	(177,236,469)	-68.4%

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **4:12:16PM**

Agency code: **746**

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION		Excp 2020	Excp 2021
		Item Name: Debt Service-Health Affairs Building		
		Item Priority: 1		
		IT Component: No		
		Anticipated Out-year Costs: Yes		
		Involve Contracts > \$50,000: No		
		Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		6,105,000	6,105,000
	TOTAL, OBJECT OF EXPENSE		\$6,105,000	\$6,105,000
METHOD OF FINANCING:				
1	General Revenue Fund		6,105,000	6,105,000
	TOTAL, METHOD OF FINANCING		\$6,105,000	\$6,105,000

DESCRIPTION / JUSTIFICATION:

The University of Texas Rio Grande Valley seeks to construct a new Health Affairs building with a total of 111,500 gross square feet. The building will add much needed classroom and research space to accommodate undergraduate, masters, and doctoral programs to address strong demand for physician assistants, nurses, occupational therapists, speech pathologists, etc. The facility will also accommodate planned doctoral programs in pharmacy, physical therapy, nursing practice, social work, occupational therapy, and communication sciences and disorders.

EXTERNAL/INTERNAL FACTORS:

As current facilities are at capacity, the health affairs building is a critical factor in enabling UTRGV's vision to provide outstanding undergraduate and graduate medical education, public health, health professional degrees and clinical research, to improve the health of the community. The RGV is home to a unique population that, historically, has had limited access to healthcare, contributing to health inequities and health outcomes below national and state norms. UTRGV is uniquely qualified to build a culture of health and well-being through education, research, and mutually beneficial partnerships with educational institutions, surrounding communities, healthcare providers, governmental agencies, and philanthropic organizations. In the long-term, improved health outcomes will result in reduced healthcare expenditures for the state.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **4:12:16PM**

Agency code: **746**

Agency name:

The University of Texas Rio Grande Valley

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs will be used to make Debt Payment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$6,105,000	\$6,105,000	\$6,105,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Debt Service-Health Affairs Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		\$6,105,000	\$6,105,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		\$6,105,000	\$6,105,000

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 4:12:16PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,105,000	6,105,000
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Total, Objects of Expense

\$6,105,000	\$6,105,000
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METHOD OF FINANCING:

1	General Revenue Fund	6,105,000	6,105,000
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Total, Method of Finance

\$6,105,000	\$6,105,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service-Health Affairs Building

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2018**
Time: **4:12:17PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	22.2%	1.1%	\$1,482,017	\$6,685,686	21.1 %	21.2%	0.1%	\$860,446	\$4,059,739	
32.9%	Special Trade	32.7 %	83.5%	50.8%	\$3,920,527	\$4,696,937	32.9 %	28.7%	-4.2%	\$1,717,533	\$5,986,257	
23.7%	Professional Services	23.6 %	6.9%	-16.7%	\$42,137	\$613,695	23.7 %	3.2%	-20.5%	\$9,868	\$308,485	
26.0%	Other Services	24.6 %	10.7%	-13.9%	\$1,324,876	\$12,393,820	26.0 %	9.6%	-16.4%	\$1,582,556	\$16,448,313	
21.1%	Commodities	21.0 %	18.7%	-2.3%	\$4,043,808	\$21,662,533	21.1 %	17.7%	-3.4%	\$4,722,395	\$26,681,898	
	Total Expenditures		23.5%		\$10,813,365	\$46,052,671		16.6%		\$8,892,798	\$53,484,692	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

UTRGV has achieved and exceeded 2 of 5 or 40% of the applicable agency HUB procurement goals in Fiscal year 2016.

UTRGV has achieved and exceeded 1 of 5 or 20% of the applicable agency HUB procurement goals in Fiscal year 2017.

Applicability:

UTRGV did not have any activity or participation in any Heavy Construction as per State of Texas Object Codes for either Fiscal year 2016 or 2017.

Factors Affecting Attainment:

The University of Texas Rio Grande Valley continues its commitment to the Historically Underutilized Business (HUB) Program. Our University still 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 (TPASS).

A "Good Faith Effort" was made to contract with HUB vendors by the bidding process in Fiscal year 2016 for Professional Services, Other Services and Commodities Categories and in Fiscal year 2017 for the

Special Trade Construction, Professional Services, Other Services and Commodities. However, contracts were awarded to non-HUB vendors using "Best Value"

Procurement procedures and guidelines, therefore, goals were not met.

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2018**
Time: **4:12:17PM**

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

"Good-Faith" Efforts:

Hosted:

iShopUTRGV/HUB Vendor Fair in Brownsville and Edinburg with over 30 HUB vendors and 300 campus end users in attendance

'Meet the Buyer' in Weslaco in conjunction with the UTRGV Texas Procurement and Technical Assistance Center

Building N BBQ Construction Mixer' in Pharr in conjunction with the UTRGV Texas Procurement and Technical Assistance Center

Model Contractor Development Program' in conjunction with the UTRGV Procurement Technical Assistance Program in Edinburg, McAllen, and San Antonio.

Participated:

The University of Texas System Supply Chain Alliance Conference in Galveston and San Antonio

Senator Royce West Spot Bid Fair in Irving

Bexar County Small, Minority, Women, & Veteran Business Owners in San Antonio

South Texas Business Opportunity Form in Mercedes

Marketed Jaggaer eProcurement 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

DATE: 10/19/2018

TIME: 4:12:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$45,600	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$45,600	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$45,600	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$45,600	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$45,600	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
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

Funds used to assist with damages created by Hurricane Dolly.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 4:12:17PM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/19/2018

Funds Passed through to State Agencies

TIME: 4:12:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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University of Texas at Rio Grande Valley (746)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

Academic Unit								
	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 92,324,512	\$ 92,519,061	\$ 184,843,573		\$ 94,369,442	\$ 96,256,831	\$ 190,626,272	
Tuition and Fees (net of Discounts and Allowances)	24,065,565	22,773,590	46,839,155		22,773,590	22,773,590	45,547,180	
Endowment and Interest Income	70,000	202,000	272,000		202,000	202,000	404,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	50,000	50,000	100,000		50,000	50,000	100,000	
Total	116,510,077	115,544,651	232,054,728	27.1%	117,395,032	119,282,421	236,677,452	24.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	26,704,010	24,963,700	51,667,710		25,462,974	25,972,234	51,435,208	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	38,614,662	38,724,570	77,339,232		39,455,186	40,198,879	79,654,065	
Total	65,318,672	63,688,270	129,006,942	15.1%	64,918,160	66,171,113	131,089,273	13.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	94,457,656	90,807,446	185,265,102		94,208,065	96,477,456	190,685,521	
Federal Grants and Contracts	108,431,342	117,645,519	226,076,861		119,958,993	122,317,356	242,276,349	
State Grants and Contracts	2,182,080	2,244,424	4,426,504		2,289,312	2,335,098	4,624,410	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	28,630,723	2,900,410	31,531,133		41,263,330	42,088,597	83,351,927	
Endowment and Interest Income	5,692,063	6,915,494	12,607,557		7,053,804	7,194,880	14,248,684	
Sales and Services of Educational Activities (net)	6,030,090	6,326,779	12,356,869		6,753,251	6,888,316	13,641,567	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	10,168,399	9,799,435	19,967,834		9,995,424	10,195,332	20,190,756	
Other Income	803,400	803,880	1,607,280		9,148,249	9,331,214	18,479,463	
Total	256,395,753	237,443,387	493,839,140	57.8%	290,670,428	296,828,249	587,498,677	61.5%
TOTAL SOURCES	\$ 438,224,502	\$ 416,676,308	\$ 854,900,810	100.0%	\$ 472,983,620	\$ 482,281,783	\$ 955,265,403	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 4:12:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Non-Formula Support Items - 1st 2.5%

Category: Programs - Service Reductions (Other)

Item Comment: The identified reduction would have a dramatic negative impact to the academy of mathematics and science. The identified reduction would result in the elimination of virtually all scholarships that encourage the transition of academy graduates into universities for continuation of their studies.

Strategy: 3-1-5 Academy of Mathematics and Science

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$301,026	\$301,026	\$602,052	\$345,670	\$345,670	\$691,340
General Revenue Funds Total	\$0	\$0	\$0	\$301,026	\$301,026	\$602,052	\$345,670	\$345,670	\$691,340
Item Total	\$0	\$0	\$0	\$301,026	\$301,026	\$602,052	\$345,670	\$345,670	\$691,340

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Non-Formula Support Items - 2nd 2.5%

Category: Programs - Service Reductions (Other)

Item Comment: The identified reduction would result in the elimination of the remaining scholarships associated with the academy of mathematics and science. This reduction level would also have a substantial negative impact to the regional advanced tooling center that would result in reduced educational and research opportunities for UTRGV students. Operation of the leased facility would cease. Also, technology transfer efforts, workforce development, and community engagement efforts would essentially cease.

Strategy: 3-1-5 Academy of Mathematics and Science

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 4:12:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,644	\$44,644	\$89,288	\$345,670	\$345,670	\$691,340
General Revenue Funds Total	\$0	\$0	\$0	\$44,644	\$44,644	\$89,288	\$345,670	\$345,670	\$691,340
Strategy: 3-3-8 Regional Advanced Tooling Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$256,382	\$256,382	\$512,764	\$345,670	\$345,670	\$691,340
General Revenue Funds Total	\$0	\$0	\$0	\$256,382	\$256,382	\$512,764	\$345,670	\$345,670	\$691,340
Item Total	\$0	\$0	\$0	\$301,026	\$301,026	\$602,052	\$691,340	\$691,340	\$1,382,680

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Non-Formula Support Items - 3rd 2.5%

Category: Programs - Service Reductions (Other)

Item Comment: The identified reduction to the McAllen teaching site would result in the elimination of virtually all graduate program opportunities offered at the site .
In addition, remaining services being provided by the regional advanced tooling center would cease.

Strategy: 3-1-4 McAllen Teaching Site

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 4:12:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$211,738	\$211,738	\$423,476	\$276,536	\$276,536	\$553,072
General Revenue Funds Total	\$0	\$0	\$0	\$211,738	\$211,738	\$423,476	\$276,536	\$276,536	\$553,072
Strategy: 3-3-8 Regional Advanced Tooling Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$89,288	\$89,288	\$178,576	\$345,670	\$345,670	\$691,340
General Revenue Funds Total	\$0	\$0	\$0	\$89,288	\$89,288	\$178,576	\$345,670	\$345,670	\$691,340
Item Total	\$0	\$0	\$0	\$301,026	\$301,026	\$602,052	\$622,206	\$622,206	\$1,244,412

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Non-Formula Support Items - 4th 2.5%

Category: Programs - Service Reductions (Other)

Item Comment: Reductions at this level would impact the McAllen teaching site, the UT-System K12 collaboration, center for manufacturing, and successful transition to college items. At this level, remaining graduate program services offered at the McAllen teaching site would cease. Funding for the UT-System K-12 collaboration initiative would be eliminated resulting in cessation of dual credit outreach activities that prepare South Texas students for success in higher education. Funding for the center for manufacturing would cease and would result in the cessation of assistance in entrepreneurship development, technical and engineering services, and workforce development to area communities and manufacturers. Funding loss will also impact ongoing collaborative efforts with area colleges, manufacturing associations, and economic development organizations. Lastly, the substantial reduction to the successful transition to college initiative would result in the curtailment of initiatives focused on first-year students identified as at-risk and that are aimed at improving college-readiness, retention, and graduation rates.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-4 McAllen Teaching Site									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$64,798	\$64,798	\$129,596	\$276,536	\$276,536	\$553,072
General Revenue Funds Total	\$0	\$0	\$0	\$64,798	\$64,798	\$129,596	\$276,536	\$276,536	\$553,072
Strategy: 3-3-2 Center for Manufacturing									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$149,883	\$149,883	\$299,766	\$149,883	\$149,883	\$299,766
General Revenue Funds Total	\$0	\$0	\$0	\$149,883	\$149,883	\$299,766	\$149,883	\$149,883	\$299,766
Strategy: 3-3-3 UT System K-12 Collaboration Initiative									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$35,849	\$35,849	\$71,698	\$35,849	\$35,848	\$71,697
General Revenue Funds Total	\$0	\$0	\$0	\$35,849	\$35,849	\$71,698	\$35,849	\$35,848	\$71,697
Strategy: 3-4-2 Successful Transition to College Project									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$50,497	\$50,496	\$100,993	\$107,752	\$107,751	\$215,503
General Revenue Funds Total	\$0	\$0	\$0	\$50,497	\$50,496	\$100,993	\$107,752	\$107,751	\$215,503
Item Total	\$0	\$0	\$0	\$301,027	\$301,026	\$602,053	\$570,020	\$570,018	\$1,140,038
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$1,204,105	\$1,204,104	\$2,408,209	\$2,229,236	\$2,229,234	\$4,458,470
Agency Grand Total	\$0	\$0	\$0	\$1,204,105	\$1,204,104	\$2,408,209	\$2,229,236	\$2,229,234	\$4,458,470
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$1,204,105	\$1,204,104	\$2,408,209	\$2,229,236	\$2,229,234	\$4,458,470
Statewide Total				\$1,204,105	\$1,204,104	\$2,408,209	\$2,229,236	\$2,229,234	\$4,458,470

8. Summary of Requests for Capital Project Financing

[illegible]

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746 The University of Texas Rio Grande Valley					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	38,624,242	39,444,039	39,819,150	39,819,150	39,819,150
Gross Non-Resident Tuition	11,761,409	11,142,114	11,275,900	11,275,900	11,275,900
Gross Tuition	50,385,651	50,586,153	51,095,050	51,095,050	51,095,050
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,108,729)	(1,157,052)	(1,033,250)	(1,033,250)	(1,033,250)
Less: Non-Resident Waivers and Exemptions	(9,024,138)	(8,776,346)	(8,700,060)	(8,700,060)	(8,700,060)
Less: Hazlewood Exemptions	(1,023,587)	(1,158,466)	(1,059,850)	(1,059,850)	(1,059,850)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,924,276)	(2,951,833)	(2,810,350)	(2,810,350)	(2,810,350)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(3,000)	(4,000)	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)	(2,791,399)	(2,958,419)	(2,251,900)	(2,251,900)	(2,251,900)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	33,510,522	33,580,037	35,239,640	35,239,640	35,239,640
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)	(4,910,671)	(4,580,597)	(5,134,780)	(5,134,780)	(5,134,780)
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	28,599,851	28,999,440	30,104,860	30,104,860	30,104,860

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	3,370	4,850	3,200	3,200	3,200
Laboratory Fees	99,366	164,671	169,300	169,300	169,300
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	28,702,587	29,168,961	30,277,360	30,277,360	30,277,360
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	120,781	187,179	60,000	60,000	60,000
Funds in Local Depositories, e.g., local amounts	172,324	766,957	142,000	142,000	142,000
Other Income (Itemize)					
Misc/Other Revenue	49,728	27,640	50,000	50,000	50,000
Subtotal, Other Income	342,833	981,776	252,000	252,000	252,000
Subtotal, Other Educational and General Income	29,045,420	30,150,737	30,529,360	30,529,360	30,529,360
Less: O.A.S.I. Applicable to Educational and General	(1,369,431)	(1,395,395)	(2,387,538)	(2,387,538)	(2,387,538)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(1,233,254)	(1,250,439)	(2,041,649)	(2,041,649)	(2,041,649)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(3,548,153)	(3,646,677)	(5,816,986)	(5,603,539)	(5,603,539)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	22,894,582	23,858,226	20,283,187	20,496,634	20,496,634
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education	4,910,671	4,580,597	5,134,780	5,134,780	5,134,780
Grants Program and Physician Loans					
Plus: Transfer of Funds 2% for Physician/Dental Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,548,153	3,646,677	5,816,986	5,603,539	5,603,539
Plus: Board-authorized Tuition Income	2,924,276	2,951,833	2,810,350	2,810,350	2,810,350
Plus: Tuition Increases Charged to Doctoral Students	0	0	0	0	0
with Hours in Excess of 100					

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	3,000	4,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,791,399	2,958,419	2,251,900	2,251,900	2,251,900
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	37,072,081	37,999,752	36,297,203	36,297,203	36,297,203

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	229,246	224,642	229,246	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	15,905,910	16,631,600	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Top 10%	563,585	650,000	0	0	0
Transfer from Coordinating Board Educational Aide Program	30,714	0	0	0	0
Other: Fifth Year Accounting Scholarship	55,593	22,000	20,000	0	0
Texas Grants	37,850,131	37,204,472	38,000,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	38,729,269	54,007,024	54,880,846	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	114,743,847	118,012,260	120,181,111	126,304,895	130,361,566
Indirect Cost Recovery (Sec. 145.001(d))	3,205,084	2,636,798	3,093,765	3,093,765	3,093,765

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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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 %		77.92%			
GR-D/Other %		22.08%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	996	776	220	996	783
2a Employee and Children	288	224	64	288	213
3a Employee and Spouse	129	101	28	129	90
4a Employee and Family	231	180	51	231	129
5a Eligible, Opt Out	7	5	2	7	4
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,651	1,286	365	1,651	1,219
PART TIME ACTIVES					
1b Employee Only	7	5	2	7	3
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	2	0	2	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	11	9	2	11	4
Total Active Enrollment	1,662	1,295	367	1,662	1,223

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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	400	312	88	400	218
2c Employee and Children	16	12	4	16	9
3c Employee and Spouse	157	122	35	157	85
4c Employee and Family	10	8	2	10	6
5c Eligible, Opt Out	5	4	1	5	2
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	588	458	130	588	320
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	588	458	130	588	320
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,396	1,088	308	1,396	1,001
2e Employee and Children	304	236	68	304	222
3e Employee and Spouse	286	223	63	286	175
4e Employee and Family	241	188	53	241	135
5e Eligible, Opt Out	12	9	3	12	6
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,239	1,744	495	2,239	1,539

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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	1,403	1,093	310	1,403	1,004
2f Employee and Children	304	236	68	304	222
3f Employee and Spouse	288	225	63	288	176
4f Employee and Family	241	188	53	241	135
5f Eligible, Opt Out	14	11	3	14	6
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,250	1,753	497	2,250	1,543

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	80.2573	\$5,566,960	77.9211	\$4,924,644	72.3200	\$6,237,962	72.3200	\$6,237,962	72.3200	\$6,237,962
Other Educational and General Funds (% to Total)	19.7427	\$1,369,431	22.0789	\$1,395,395	27.6800	\$2,387,538	27.6800	\$2,387,538	27.6800	\$2,387,538
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	\$6,936,391	100.0000	\$6,320,039	100.0000	\$8,625,500	100.0000	\$8,625,500	100.0000	\$8,625,500

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	47,756,214	44,528,112	65,019,118	65,019,118	65,019,118
Employer Contribution to TRS Retirement Programs	3,247,423	3,027,912	4,421,300	4,421,300	4,421,300
Gross Educational and General Payroll - Subject To ORP Retirement	45,442,607	39,933,196	44,766,667	44,766,667	44,766,667
Employer Contribution to ORP Retirement Programs	2,999,212	2,635,591	2,954,600	2,954,600	2,954,600
Proportionality Percentage					
General Revenue	80.2573 %	77.9211 %	72.3200 %	72.3200 %	72.3200 %
Other Educational and General Income	19.7427 %	22.0789 %	27.6800 %	27.6800 %	27.6800 %
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)	1,233,254	1,250,439	2,041,649	2,041,649	2,041,649
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	45,442,607	39,933,196	44,766,667	44,766,667	44,766,667
Total Differential	863,410	758,731	850,567	850,567	850,567

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	63,819,969	49,609,425	2,000,000	2,000,000	2,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	62,415,567	49,234,548	2,000,000	2,000,000	2,000,000
Furnishings & Equipment	0	374,877	0	0	0
Computer Equipment & Infrastructure	452,007	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Buildings	952,395	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/19/2018
Time: 4:12:19PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	848.3	823.6	793.2	801.1	809.1
Educational and General Funds Non-Faculty Employees	779.9	748.1	770.1	777.8	785.6
Subtotal, Directly Appropriated Funds	1,628.2	1,571.7	1,563.3	1,578.9	1,594.7
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	19.2	13.5	13.8	13.9	14.1
Subtotal, Other Appropriated Funds	19.2	13.5	13.8	13.9	14.1
Subtotal, All Appropriated	1,647.4	1,585.2	1,577.1	1,592.8	1,608.8
Non Appropriated Funds Employees	2,044.9	2,497.3	2,282.0	2,304.8	2,327.9
Subtotal, Other Funds & Non-Appropriated	2,044.9	2,497.3	2,282.0	2,304.8	2,327.9
GRAND TOTAL	3,692.3	4,082.5	3,859.1	3,897.6	3,936.7

Schedule 7: Personnel
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Date: 10/19/2018
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Agency code: **746** Agency name: **UT Rio Grande Valley**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,063.0	1,021.0	1,068.0	1,079.0	1,089.0
Educational and General Funds Non-Faculty Employees	1,296.0	1,503.0	1,391.0	1,405.0	1,419.0
Subtotal, Directly Appropriated Funds	2,359.0	2,524.0	2,459.0	2,484.0	2,508.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	64.0	45.0	46.0	46.0	47.0
Subtotal, Other Appropriated Funds	64.0	45.0	46.0	46.0	47.0
Subtotal, All Appropriated	2,423.0	2,569.0	2,505.0	2,530.0	2,555.0
Non Appropriated Funds Employees	3,511.0	4,029.0	3,748.0	3,785.0	3,823.0
Subtotal, Non-Appropriated	3,511.0	4,029.0	3,748.0	3,785.0	3,823.0
GRAND TOTAL	5,934.0	6,598.0	6,253.0	6,315.0	6,378.0

Schedule 7: Personnel
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Date: 10/19/2018
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Agency code: **746** Agency name: **UT Rio Grande Valley**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$61,972,811	\$59,451,539	\$56,416,832	\$56,981,000	\$57,550,810
Educational and General Funds Non-Faculty Employees	\$34,007,971	\$41,522,058	\$44,038,019	\$44,478,399	\$44,923,183
Subtotal, Directly Appropriated Funds	\$95,980,782	\$100,973,597	\$100,454,851	\$101,459,399	\$102,473,993
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$333,135	\$224,642	\$229,246	\$231,538	\$233,854
Subtotal, Other Appropriated Funds	\$333,135	\$224,642	\$229,246	\$231,538	\$233,854
Subtotal, All Appropriated	\$96,313,917	\$101,198,239	\$100,684,097	\$101,690,937	\$102,707,847
Non Appropriated Funds Employees	\$85,305,676	\$91,749,844	\$91,078,351	\$91,989,135	\$92,909,026
Subtotal, Non-Appropriated	\$85,305,676	\$91,749,844	\$91,078,351	\$91,989,135	\$92,909,026
GRAND TOTAL	\$181,619,593	\$192,948,083	\$191,762,448	\$193,680,072	\$195,616,873

Agency 746 The University of Texas Rio Grande Valley

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,000,000	\$ 70,000,000	\$ 628
Name of Proposed Facility: Health Affairs Building	Project Type: New construction			
Location of Facility: Edinburg campus	Type of Facility: Instruction			
Project Start Date: 01/01/2019	Project Completion Date: 08/01/2022			
Gross Square Feet: 111,500	Net Assignable Square Feet in Project 61,325			

Project Description

The University of Texas Rio Grande Valley seeks to construct a new Health Affairs building with a total of 11,500 gross square feet. The building will add much needed classroom and research space to accommodate undergraduate, masters, and doctoral programs to address strong demand for physician assistants, nurses, occupational therapists, speech pathologists, etc. The facility will also accommodate planned doctoral programs in pharmacy, physical therapy, nursing practice, social work, occupational therapy, and communication sciences and disorders.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	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	Jan 14 2017	\$67,032,000			
		Subtotal	\$67,032,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
86th 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 2020	Requested Amount 2021
RGV Life & Health Science Ph. I	1997	8/15/2022	\$ 462,575.00	\$ 115,250.00
RGV Education and Business Complex	2001	8/15/2023	\$ 1,633,000.00	\$ 1,634,250.00
RGV Science & Tech. Learning Center	2006	8/15/2023	\$ 3,525,150.00	\$ 4,255,300.00
RGV Classroom/Computing Center Building	1997	8/15/2022	\$ 320,137.50	\$ 49,500.00
RGV Administrative Offices Renovation	2001	8/15/2022	\$ 22,750.00	\$ 21,750.00
RGV Campus Entrance/Visitor's Center	2001	8/15/2022	\$ 161,000.00	\$ 164,000.00
RGV Education Complex Renovation	2001	8/15/2022	\$ 1,554,650.00	\$ 1,455,700.00
RGV Fine Arts Academic & Performance Comple	2006	8/15/2021	\$ 4,445,200.00	\$ 4,170,400.00
RGV Starr County Upper Level Center	2006	8/15/2022	\$ 709,700.00	\$ 964,900.00
RGV Interdisciplinary Engineering & Acad. Studi	2015	8/15/2025	\$ 2,367,550.00	\$ 2,369,250.00
RGV Multipurpose Academic Center	2015	8/15/2025	\$ 2,818,000.00	\$ 2,820,050.00
			\$ 18,019,712.50	\$ 18,020,350.00

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Academy of Mathematics and Science

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$500,000

(2) Mission:

The priority for the Mathematics and Science Academy (MS) is student success. The MSA at The University of Texas Rio Grande Valley is about transforming potential into achievement. It is an award-winning program that provides a path for high school students gifted in math and science to foster their talents through unparalleled learning opportunities as provided for in Texas Education Code, Section 79.10.

The requested funding will support the Academy in its goal to increase higher-education opportunities in the STEM or health-related fields to eligible students. These well-prepared high school students will transfer to the university, will assist non-academy students as they interact with others and work toward their degrees in Texas. The funds will be for Scholarships to recruit and retain these high performing students so that they are retained in the State of Texas after graduation and to expand the program.

(3) (a) Major Accomplishments to Date:

In 2016, the academy enrolled 105 students. Since its expansion from Brownsville to Edinburg, enrollment increased to 178 in 2016, including both campuses, and 172 in FY 18.

Over the last 2 years, a total 178 students graduated with their high school diploma from the Math and Science Academy. Of those graduates, 68% (n= 121) are completing their bachelor's degrees at UTRGV.

From the class of 2018, 25% of our graduates earned UTRGV's President's List and 34% were on the Dean's List. MSA graduates are admitted to MIT, Columbia, UT Austin, Texas A&M, TCU, SMU, Texas Tech, St. Edwards, Northeastern University, Kentucky, Leigh University and UTSA. Some of the top scholars accepted to the universities above will major in neuroscience, biological sciences, and one was accepted into a pre-med program.

MSA students are exposed to research-related opportunities while at UTRGV. They participate in UTRGV's Engaged Scholarship program and the High Scholars program where they can conduct and present research projects along with UTRGV faculty. A student presented at a national conference in Psychology. Some have also transitioned to the UTRGV Honors College.

More recently, 20 students qualified for the 2018 Regional Science and Engineering Fair, and 9 of those qualified for the state fair, and 1 qualified for the Intel International Science and Engineering Fair in Pittsburgh.

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

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Retain 68% of high-performing MSA graduates and graduate them in two years with a bachelor's degree.

Continue to provide a pathway for high-performing Rio Grande Valley students interested in obtaining a bachelor's degree, particularly in a STEM or health-related field.

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

Attendance allotment from the Texas Foundation School Fund which was received by UTB prior to UTRGV's formation. UTRGV used the line item funding to expand the program to Edinburg.

(5) Formula Funding:

None - Funds will be used for scholarships and not for expenses, such as faculty, that directly result in formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

The academy receives funds from the Texas Foundation School Fund based on daily attendance.

FY 2018: \$1,285,588

FY 2017: \$1,403,450

FY 2016: \$ 738,203

(9) Impact of Not Funding:

Texas will not retain these high-performing STEM students. These students are recruited heavily by out-of-state universities; incentivizing these students to complete their education at UTRGV will not only benefit the university but also the state. If state funding ceases, the initiative will continue but continued growth and expansion of this highly successful program would be limited.

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

Funding is requested to continue for two biennia or until UTRGV reaches its goal to produce a cadre of RGV students entering STEM or health-related fields to support economic development in the area.

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

Minimum of two biennia, 2020-21 and 2022-23 or until benchmarks are met

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(12) Benchmarks:

Number of MSA graduates retained at UTRGV who complete their bachelor's degrees.

(13) Performance Reviews:

Increase the MSA enrollment to reach 250 by FY 23

Continue to have 100% of the students retained in the first two years.

Increase percentage of students retained by UTRGV to complete a bachelor's degree from 68% of graduates to 70%

Increase number of MSA students that participate in research-related activities while at UTRGV from an average of 16 per year to 20 per year.

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Border Economic Development/Texas Center for Economic Development

(1) Year Non-Formula Support Item First Funded:	2001
Year Non-Formula Support Item Established:	2001
Original Appropriation:	\$250,000

(2) Mission:

The Entrepreneurship and Commercialization Center (ECC) was created to support border economic development. The University of Texas Rio Grande Valley (UTRGV) strategically enabled more impactful border economic development by bringing the economic and enterprise development programs under the Division of Governmental and Community Relations. Embodied in UTRGV's mission and core priorities, ECC is one critical component of a comprehensive economic development strategy that brings together an array of university centers with resources to support regional economic prosperity. It promotes economic growth by assisting entrepreneurs in ideation, development and acceleration of business ventures; it provides students experiential learning and faculty research opportunities in areas that impact the region; it serves as a key convener and nexus of the regional entrepreneurial ecosystem, leveraging assets to meet emerging industry research and development needs. The Center provides new, emerging and established businesses trainings and technical assistance to enhance sustainability and success resulting in improved services and programs in the areas of public health, community development and economic development. The center works with regional economic development corporations, chambers of commerce, municipalities, public and private entities in delivering entrepreneurial programs that stimulate economic conditions. Demand for an educated workforce exists when the economy is thriving.

(3) (a) Major Accomplishments to Date:

The Center operates a small business mixed-used incubator and provides support to local entrepreneurs and small businesses to innovate, create, plan, implement and launch or scale up business ventures. Center activities include business incubation with customized plans that include business mentoring and coaching, market research analysis, technology commercialization and sustainability. It creates jobs in the Rio Grande Valley, aligning the region's unique area of opportunity for innovation and commercialization with the community, students and faculty. 2017-18 accomplishments included 96 training and outreach sessions, reaching 1,274 participants, 10 active companies in the incubation program, 15 business expansions reported, 145 jobs created/retained and 22 new businesses opened. The Center also engaged in activities to operationalize a technology business incubator for the UTRGV STARGATE program, which will commercialize space industry technologies, helping to leverage STARGATE grants of approximately \$2 million in outside investment.

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

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The foundational support provided by the special line item facilitates regional small business, job creation and economic development throughout the RGV. New programs to attract an international presence in our region such as the global soft landing pad (SLP) will assist international entrepreneurs seeking to do business in the RGV. This program will promote the RGV as a permanent site for scalable international ventures. The development of a new “Incubator-On-The- Go” methodology will offer the opportunity for on-site incubation programing in different locations across the Rio Grande Valley. The Center will join forces with other UTRGV centers to leverage resources expanding entrepreneurial services, business incubation and student experiential learning opportunities region wide. In partnership with the College of Business and Entrepreneurship, ECC will help advance the integration of the National Science Foundation iCORPS program, creating teams of university students, faculty and the RGV community to conduct customer discovery for potential commercialization of new technologies. The funding will also continue to support programming for the STARGATE incubator. UTRGV’s focus on medical education, applied research in the life sciences, advanced manufacturing, engineering, space industry and coastal studies will be enhanced by the technology commercialization, business development and economic research activities that the ECC will continue to provide.

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

None

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The special item funding received last session leveraged an additional \$25,000+ in contracts and other revenue generating activities to sustain and grow the operations of the Center.

The Entrepreneurship & Commercialization Center (ECC) is the incubator for STARGATE and is known as the STARGATE Technology Launch Pad (STLP). In 2017, the ECC manager and staff spent approximately 75% of their time coordinating activities to operationalize STLP essential to leveraging a multi-agency STARGATE grant totaling approximately \$10 million that went towards the STARGATE building, incubation services, equipment and patent assistance. The \$10 million came from the Economic Development Administration (EDA), The Texas Office of Economic Development and Tourism, a division within the Office of the Governor, UT System and other private investments. None of these funds are available for daily operations of the ECC.

(9) Impact of Not Funding:

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While the operation would continue if state appropriations were lost due to the legislative mandate to serve the population in the region as per SB 24, Section 79.09, a reduction or loss of overall funding would result in a significant reduction or elimination of other leveraged federal, state and corporate sources that support the economic development and job creation programs at UTRGV. The entrepreneurship, innovation and commercialization skills and capacity that UTRGV students gain through the center's programs provide our graduates a competitive edge once they enter the workforce. Innovation and commercialization support offered to faculty advances the institution's goal of ultimately becoming a Tier 1 Research Institution. Building the capacity of businesses in the region leads to a thriving economy which in turn demands an educated workforce and the need for higher education, directly contributing to UTRGV enrollment and retention. Economic development programs extend opportunities for recruitment and promoting UTRGV in the community. The funding will solidify joining forces with the College of Business and Entrepreneurship to leverage resources expanding entrepreneurial program services, business incubation and student experiential learning opportunities region wide.

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

Permanent funding is critical to the needs of entrepreneurs, small businesses and regional economic development efforts. Funds support the center's ability to leverage resources that benefit students, faculty, entrepreneurs, small businesses, economic development corporations, chambers of commerce, municipalities and others, all contributing to the economic vibrancy of the Region. The base funding will continue to support the expansion of business incubation services from the Cameron County area to the RGV's four county region by leveraging resources with multiple centers and programs. ECC provides a robust menu of entrepreneurship and economic development programs and services in major industry clusters including education, health services, leisure and hospitality, manufacturing, trade, transportation and utilities. Expansion and development are at risk of extinction if this base funding is terminated, due to a leveraging factor that supports the programs. Center programs advance UTRGV's mission and core priorities of student success and transforming our region. The incubation model introduced through this funding allows for UTRGV students, faculty and the community to ideate, create and launch technologies that can compete in the multimillion-dollar technology market. This is especially important, as UTRGV is home to STARGATE, the center that supports space technology, a new School of Medicine, and a renowned College of Engineering that continues to expand its reach.

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

No, the support requested is permanent and as noted above, leverages other funds.

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Accelerating the start-up of new business and assisting to maximize their growth potential in a sustainable environment resulted in surpassed performance metrics in 2017-18. With equal funding the center will increase activity by 10% to achieve the following performance metrics:

- 106 training and outreach sessions
- 160 jobs will be created/retained
- 24 new businesses will start/expand
- 330 entrepreneurs or small business owners will receive consulting services
- 11 new businesses will incubate in the center
- 1,401 potential clients will be reached through outreach and networking events
- \$30,000 in new funding will be obtained

Each biennium the program outcomes are tracked through an internal review process. The ECC maintains a quarterly economic impact progress report to track overall growth and performance.

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Center for Manufacturing

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$250,000

(2) Mission:

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 the regional Advanced Manufacturing Cluster which 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 and support 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 applied research, provide training, working experience, and employment opportunities for UTRGV students certified through Lean Sigma Academy.

(3) (a) Major Accomplishments to Date:

The state appropriations along with monies collected from services rendered, trainings and consultations were committed as cost share by TMAC (Texas Manufacturing Assistance Center) for NIST Manufacturing Extension Partnership Program (MEP) to draw down Federal funds thereby providing a significant return on the state's investment.

Through the State, Federal, and Private partnership program, the Center billed and collected approximately \$764,097 over the FY16-17 biennium. The Center used the then \$456,000 state appropriation to provide training and technical assistance to companies and then used those funds to obtain a match from NIST's MEP Program for a total match amount of \$661,721 in federal dollars. The Center also collected minimal amounts from summer camps and other revenues not eligible for matching funds.

In FY'16 and FY'17, the Center provided advanced manufacturing training and technical assistance to a total of 173 manufacturing and manufacturing extended companies. The financial impact (i.e., sales increased & retained, 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 \$225,974,200. The customers served by the Center also reported 1,949 new & retained jobs in their existing businesses.

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

The involvement of faculty and students in industry generated projects is expected to provide students with specialized engineering training and entrepreneurship opportunities that will prepare them for the industry workforce while providing the local industry with affordable engineering workforce to solve their urgent engineering related problems.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Through the State, Federal, and Private partnership program, the Center billed and collected approximately \$764,097 over the biennium. The Center used the non-formula funding (\$456,000 in FY16-17) to provide training and technical assistance to companies and then used those funds to draw down from NIST's MEP Program a total of \$661,721 in federal dollars. The Center also collected minimal amounts from summer camps and other revenues not eligible for matching funds.

(9) Impact of Not Funding:

The center for manufacturing would cease operations if state appropriations ceased. Loss or reduction of funding would lead to TMAC closure or reduction in service offerings due to insufficient cost share for NIST's Manufacturing Extension Partnership Program.

TMAC is a cost share program partially supported by this Non-Formula funding. The loss or reduction of Non-Formula funding would lead to TMAC closure or reduction in service offerings due to insufficient cost share. The manufacturers in the South Texas Region would be impacted because they would not have access to affordable training, technical and research assistance needed to maintain their competitiveness at the national and global levels.

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

Yes, permanent funding is needed to continue support for the still-growing, high-potential manufacturing industry in South Texas.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Performance metrics for the Center for Manufacturing include the following:

- The number of companies and customers served on an annual basis and the impact that the Center's services make on overall operations. In FY 16 and FY 17, a total of 173 companies were served. A report will be requested by the Executive Vice President for Academic Affairs to follow up on the number of companies served in FY 18 and the improvements as a result of the Center's services.
 - Leadership and management of the Center and its effectiveness will be assessed on a regular basis. Employees are evaluated annually based on specific duties and responsibilities related to the Center.
 - The involvement of students and faculty and the success of projects associated with the Center will be included in an annual report submitted to the Executive Vice President for Academic Affairs.
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Cooperative Pharmacy Doctorate

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2001
Original Appropriation:	\$300,000

(2) Mission:

The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in rural and border areas. 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, only 12.4% of students enrolled in pharmacy programs across the United States are under-represented minorities, with 5.4% being Hispanic or Latino. As we grow older and more diverse as a state and nation, it is imperative that the health professions keep up with the changing demographics. Importantly, this program is providing the South Texas community with pharmacists that understand the culture and the language of the residents. This is extremely important as UTRGV is also growing the number of doctors in the RGV, Physician Assistants and other healthcare professionals that work directly with pharmacists.

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 and is helping to fulfill and ever-growing need.

The CPP has produced 117 Doctor of Pharmacy graduates, and 91 of those graduates (77.7%) continue to practice in the RGV.

(3) (a) Major Accomplishments to Date:

- 117 graduates; 78 % employment retention in South Texas
- 16 graduates completed Post Graduate Residencies
- 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 Excelencia in Education Award

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

- Increased diversity of the pharmacy profession, thereby resulting in better health outcomes for minority and medically marginalized patients.
- Increased participation in inter-professional community health events where faculty and students conduct community based research.
- Pharmacy students will work alongside medical students, medical residents and other health profession students to provide health screenings, medication reviews, organ donation drives and other volunteer activities.
- Establish the necessary foundation for Stand Alone Pharmacy Status and increase enrollment to better serve the RGV community.

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

None

(5) Formula Funding:

Current SCHs will generate an estimated \$43,098 per year in formula in the FY20-21 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

Various relatively small scholarship funds and grants totaling \$16,000.

(9) Impact 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 UTRGV, an economic impact analysis of the CPP conducted by the Data and Information Center 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. A more current analysis would likely reveal an increased economic impact. This program helps alleviate hardships for the students seeking to break educational barriers, provides the workforce with much needed knowledgeable and culturally sensitive health professionals and is producing a significant economic benefit to South Texas and the state. Given the significant positive impact of this program, UTRGV, made the decision to continue the program and absorb the costs until a stand- alone pharmacy program could be developed. Until then, however, in order to maintain and strengthen the program, UTRGV requires financial support from the state so as to transition to a four year professional Doctor of Pharmacy Program. The program would likely be eliminated if state appropriations were lost. Closure would have negative consequences on students and the community at large at a time when health programs are needed to complement the work of the medical school.

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

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As noted above, the CPP is a collaboration between The University of Texas at Austin College of Pharmacy (UTCOP) and UTRGV. UTRGV sustains the program financially (faculty and operations) and provides the facilities for the program. Tuition for the four professional years of the Doctoral program are collected by UTCOP. Clearly, this is an unsustainable model, and UTCOP was approached for financial help for sustainability. Due to an inability to provide funding, UTCOP is phasing out the program as of 2020. UTRGV is currently launching an effort to establish a Stand Alone Pharmacy School (SOP) for the RGV community. Thus funding is needed for the Cooperative Pharmacy Program for the next three to four years when it is expected the new SOP will be established.

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

The timeframe for support includes the phase-out period of the current arrangement with UT Austin and the establishment of a UTRGV school of pharmacy; a minimum of the next two biennia, 2020-21 and 2022-23.

(12) Benchmarks:

- Recruitment of excellent students, with an emphasis on those from the South Texas region.
- Recruitment of excellent faculty
- Employment of part-time faculty if funding permits to serve as mentors to students.
- Increase in students taking the prep course for board exams offered by UT Austin and available to South Texas students via video conference.
- Successful pass rate >90% on National Boards by students
- Successful pass rate > 90% on State Jurisprudence Boards by students

(13) Performance Reviews:

- Successful pass rate >90% on National Boards by students- Texas State Board of Pharmacy Licensing Exam results.
 - Successful pass rate > 90% on State Jurisprudence Boards by students- Texas State Board of Pharmacy Licensing Exam results.
 - Students will engage in research that is germane to the RGV community and present at National Meetings.
 - Publications/Grants by students and faculty- Representatives from UT Austin College of Pharmacy will meet with CPP administrator to review results annually.
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Diabetes Registry

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$139,805

(2) Mission:

The mission of the Diabetes Registry is to provide education and health promotion programs, services and activities with an aim at preventing and controlling the disease and its complications.

The Diabetes Registry is an active multi-purpose voluntary program that uses various methods including surveillance, intervention, research, and education. Through the Diabetes Registry, over 110,000 diabetes registrants across the Rio Grande Valley register and are provided with free bilingual diabetes health information. The Diabetes Registry works collaboratively with agencies, schools, hospitals, community centers, health departments, and clinics 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.

The Diabetes Registry also promotes research to determine epidemiology, etiology and the natural history of diabetes.

Understanding that the best chance to reduce the burden of diabetes is by educating children, the Diabetes Registry focuses many of its activities in schools. During the past 20 years, the School Education and Enrollment Program (SEEP) has provided diabetes education to approximately 210,000 4th grade students in the four counties of the Rio Grande Valley, as well as Zapata and Webb counties.

(3) (a) Major Accomplishments to Date:

- Developed and coordinated the School Education and Enrollment Project (SEEP), which provides diabetes education to 4th grade students
- 110, 000+ diabetes registrants across the Rio Grande Valley (RGV) were provided free bilingual diabetes health information and 210,000+ children received diabetes prevention education through SEEP. Children are taught the signs, symptoms, risk factors and potential complications from diabetes and how to prevent the disease through nutrition and exercise.
- Developed the CHECK PLUS program (Creating Healthy Eating Choices for Kids) which resulted in over 2,000 schoolchildren receiving nutrition information in Lyford, Monte Alto, La Villa, Edcouch-Elsa and Donna ISDs and more than 100 above-ground garden beds being raised in those campuses.
- Developed a report on the diabetes prevalence, demographic information, and its complications in the four-county region
- Maintained surveillance and education through a registrant database
- Increased diabetes awareness via media campaigns and seminars throughout the region. Participants receive literature and educational materials and the program publishes a newsletter.
- Collaborated with school districts and developed wellness camps to promote good nutrition and physical fitness
- 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

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

- Collaborate with the South Texas Diabetes and Obesity Institute and UTRGV School of Medicine to exchange information that can be useful in generating research, writing grants, conducting clinical trials, and expanding programs that aim to reduce the burden of diabetes in the state of Texas
- Expand awareness campaigns, conferences and seminars throughout the region. One way is to collaborate with RGV school districts to air on their school networks videos with health messages (fitness, healthy eating) and animated videos that will catch the attention of the students.
- Increase the Diabetes Registry database
- Expand 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
- Maintain and expand the School Education and Enrollment Project (SEEP), which provides diabetes education to 4th graders in the RGV.

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

None

(5) Formula Funding:

N/A – Public service, not instruction

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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The Diabetes Registry would not continue in operation if state appropriations are lost. Elimination of funding would result in cessation of all its activities including the surveillance, service and research opportunities that the registry provides as would much of the ongoing and planned collaboration with other higher learning institutions, community organizations and other health programs at UTRGV.

This 100+ mile region is unique geographically, culturally and medically. Rapid population growth across all age groups, as well as rising rates of obesity, diabetes, hypertension, heart disease, and cancer are important reasons why the UTRGV School of Medicine and the university's growing health programs are committed to engaging communities across institutional missions of education, research and patient care. Through health education and health promotion activities, the Diabetes Registry has played a crucial role in helping adults and children in the RGV understand the risks factors for developing diabetes and understand the importance of engaging in healthy lifestyles. With many of the Registry's activities focused on children, it has also played a role in supporting coordinated school health education programs and public health policy and has promoted schools to initiate systems changes that improve the school health environment.

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

Yes, permanent funding is needed. The Diabetes Registry is a unique and unduplicated voluntary type 2 diabetes registry that is charged with maintaining a system of surveillance and education through a registrant database. The database maintains information provided by registrants on what they know about diabetes and the impact it has had on their life. Registrants answer questions regarding what type of diabetes they have, family history of diabetes, hospitalizations as a result of their diabetes, control methods, whether they see a physician regularly, and what additional health complications they have as a result of their diabetes, i.e. lower limb amputation(s), cardiovascular events, blindness, dialysis, etc. The Diabetes Registry provides registrants with free bilingual information on diabetes prevention and management. Funding allows the Diabetes Registry to work collaboratively with agencies, area hospitals and clinics, community centers, county and local health departments and various school districts in the Rio Grande Valley (RGV) has helped create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year. Funding allows for the development of innovative diabetes/obesity prevention programs in schools, providing education to thousands of students in the RGV and Zapata and Webb counties.

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

No. It is needed permanently to continue and expand on the programs described above.

(12) Benchmarks:

N/A

(13) Performance Reviews:

1. A report is generated for the "4th grade school education and enrollment program". Also produced, is a "community engagement activities report".
2. The measure used to evaluate the Diabetes Registry School Education and Enrollment Program (SEEP) is the number of school districts, individual schools, and 4th graders who participate in the program. A report is generated at the end of the each school year describing the number of children receiving diabetes education and student awareness and knowledge of diabetes.
3. The number of participants attending health-related community engagements activities is aggregated annually at the end of each fiscal year. Participants are provided surveys to help measure quality of education and subject interest. Results of surveys are used to improve health-related activities.
4. The number of active registrants in the Diabetes Registry is aggregated annually at the end of each fiscal year. A report of surveillance and education activities is generated annually.

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Economic Development

(1) Year Non-Formula Support Item First Funded:	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	\$150,000

(2) Mission:

This funding supports a network of programs that foster economic and enterprise development; provides a stable administrative nexus to leverage and secure substantial federally-sponsored funding; coordinates and supports a wide range of activities and sponsored research; enhances cross-promotion that increases UTRGV's regional, economic-development positioning; and provides professional development and best practice sharing. The CBEED and SBDC are catalysts for business and economic development through job creation and growth, providing a broad range of education and technical-assistance services for businesses, public officials, economic-development organizations, and communities. The line item funds:

1. Texas Centers for Border Economic Development (TCBEED), "Border Consortium", one of three centers at UTEP, TAMU, and UTRGV organized during the 70th legislature. Section 79.09, Texas Education Code calls for the creation and funding of Economic Development.

2. UTRGV SBDC that promotes small business and community economic development through extension services as part of the UTSA-administered, 79-county South-West Texas Border Region SBDC cooperating with the U.S. SBA. SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual advising and technical assistance, workshops, advocacy, and research. The SBDC is tax revenue-neutral and accredited by the Association of SBDCs.

(3) (a) Major Accomplishments to Date:

Since inception, UTRGV SBDC has provided management and technical assistance to more than 15,419 entrepreneurs and conducted over 2,615 business development training sessions attended by more than 35,408 participants. The net result of these efforts has been the creation of more than 8,249 new jobs, retention of 4,626 jobs, and generation of more than \$620 million in capital formation for businesses in the Rio Grande Valley. The SBDC met and surpassed all its proposed and expected milestones.

Since 2010, the Border Consortium Line Item has assisted over 2,948 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 738 training events attended by more than 15,936 participants; the start-up of 97 businesses; creation of 1,624 jobs; capital formation of \$ 113.2 million; and contracting opportunities of \$84.4 million

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

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With continued funding and the leveraged Federal funds, the University through the SBDC will continue to provide consecutive and uninterrupted assistance to the community in the Rio Grande Valley for the creation of jobs by helping entrepreneurs and public officials with business development trainings, serving as a catalyst to business and economic development entities. SBDC expects to provide advising to 1,400 individuals seeking to start or grow a business; 150 workshops on various business topics to 1,500 attendees; and help individuals start or grow 100 small businesses that produce or retain 1,000 jobs and access \$20,000,000 in capital.

The CBEED will continue to be used to leverage federal and private sector funding of \$4.0 million for training and technical assistance in economic development; resulting in an expected 200 training sessions attended by 2,500 participants and a client base of 700 individuals. This activity is expected to result in an economic impact that includes the start-up of 40 businesses, the creation of 300 jobs, business capitalization of \$2 million, and \$21 million in contracting opportunities.

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

None

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2017-2018 \$120,440 U.S. Small Business Administration – Federal portion of SBDC program

2017-2018 \$160,442 UT San Antonio – Non-Federal portion of SBDC program

2017-2018 \$1,800,000 Federal, sponsored projects that support The Center for Sustainable Agriculture and Rural Advancement, a component of the Office of the Executive VP for Research, Graduate Studies and New Program Development as well as business development programs.

(9) Impact of Not Funding:

Without this special line item, the entrepreneurs of this region would not receive the much-needed technical assistance to start, expand, or grow their businesses. This would result in a larger number of business failures and higher unemployment in South Texas. The loss would also negatively impact economic development in the region at a time when the region is growing and the university is expanding its access to entrepreneurs with the incoming Center for Innovation and Commercialization in Weslaco. UTRGV depends heavily on line-item funding to provide community business outreach, planning, training, and technical assistance. This line-item is highly leveraged for federal dollars. Without this line item, UTRGV would not be able to effectively leverage federal funds for business and economic development thereby reducing the return on the state's investment.

This initiative would continue due to the legislative mandate to serve the population in the region as per Education Code, Section 79.09. Without the state funding, however, a significant reduction or elimination of other federal, state and corporate sources that support job creation would occur.

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

Yes, this funding is required on a permanent basis in order to leverage significant federal dollars and to comply with Education Code, Sec. 79.09 which calls for the establishment of the Center for Border Economic and Enterprise Development. Without this line item, UTRGV would not be able to meet those requirements and would not be able to provide economic development assistance in the RGV and border region of South Texas. Specifically, this yearly legislative appropriation contributes costs required to effectively leverage for, and operate, nearly \$4.0 million in federally funded projects each biennium. The return on investment to the RGV and to the State of Texas far exceeds the expense.

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

None

(12) Benchmarks:

Benchmarks associated with this item include a benchmark leveraging factor of 5 to 1; in other words, each dollar of this item will be leveraged to create a total of five dollars of state, federal, and private-sector funding for economic development.

Other benchmarks resulting from the support are community support / services that include production measures such as training sessions, participants, and client base; and impact measures that include start-ups, job creation, business capitalization, and contracting opportunities during the 2019/2020 biennium.

(13) Performance Reviews:

Quantifiable performance metrics for this item are associated with the benchmarks outlined above. A critical, overall metric is the 5 to 1 leveraging of state funding to draw down federal and private sector funding of nearly \$4.0 million for training and technical assistance. Other economic-development metrics include: 200 training sessions attended by 2,500 participants and a client base of 700 individuals, resulting in 40 business start-ups, the creation of 300 jobs, business capitalization of \$2 million, and \$21 million in contracting opportunities each biennium. With continued funding, the University, through the SBDC, will continue to help entrepreneurs and public officials with business development trainings, serve as a catalyst to business and economic development entities and create jobs. SBDC expects to provide advising to 1,400 individuals seeking to start or grow a business; 150 workshops on various business topics to 1,500 attendees; and help individuals start or grow 100 small businesses that produce or retain 1,000 jobs and access \$20,000,000 in capital. SBDC's impact is created at a cost per job created of only \$917 (2018) for the SWTB SBDC network.

The periodic internal review process for this item includes an equation-driven leveraging factor that is continuously monitored and economic-impact metrics that are compiled quarterly from progress reports and performance tracking.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$10,031,798

(2) Mission:

The mission of this special item is to develop new programs at the undergraduate, graduate and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students. Doing so allows UTRGV to evolve into an institution that fully meets the higher education needs of South Texas.

Funding is used to address critical challenges and opportunities:

- Start-up of new academic programs including faculty, equipment and curriculum development, in advance of formula generation to serve the growing population of South Texas..
- Promote and attract current and new students for higher education opportunities not previously available in South Texas .
- Support critical academic advising and tutoring given that many area students are first generation.
- Assist in ensuring that students are successfully progressing toward graduation .
- Seed research and clinical outreach activities that will allow the engagement of an increasing number of students, at all levels, in research and healthcare projects.
- Support retention and graduation initiatives.

(3) (a) Major Accomplishments to Date:

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Numerous new academic programs have been implemented under the new institution of UTRGV.

The new academic programs approved during the first years of UTRGV (2016-2019):

PhD in Clinical Psychology

MS in Health Sciences

MS in Disaster Studies

MS in Civil Engineering

MA in Political Science

MEd in Teacher Leadership

MS in Agricultural, Environmental, and Sustainability Sciences

MS in Ocean, Coastal, and Earth Sciences

BS in Sustainable Agriculture and Food Systems

BS in Marine Biology

BBA in Entrepreneurship and Innovation

BS in Nutritional Sciences

BS in Addiction Studies

BS in Hospitality and Tourism Management

Doubling the size of the Physician's Assistant Program

All new academic programs take two or more biennium of start-up investment before the tuition and formula funding sustains each new program.

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

New degree and other academic programs that meet the needs of the region and the institution continue to be implemented and evaluated for implementation. New academic programs that will be implemented in the next biennium include:

Doctor of Physical Therapy

PhD in Cellular, Molecular and Biomedical Sciences

PhD in Mathematics and Statistical Sciences

Clinical Psychology

BS in Hospitality and Tourism Management

MS in Ocean, Coastal and Earth Science

MS in Civil Engineering

Bridge pipeline program to Biomedical Sciences and other Health Professional programs

All new academic programs take two or more biennium of start-up investment before the tuition and formula funding sustains each new program.

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

None

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(5) Formula Funding:

A portion of institutional enhancement funding will support new academic programs not anticipated to generate formula until after the FY 20-21 biennium. Once formula is generated, these programs are shifted to other funding, and the freed up institutional enhancement funding is then directed to additional new programs needing support in advance of formula generation.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Activities funded with this item would, in large part, cease if state appropriations are eliminated. The programs proposed are new programs that would not start without the requested funding. At a time when UTRGV is covering a broader geographical area and expanding and adding new programs, additional cuts cannot be sustained.

Institutional Enhancement is a mixture of funding initiatives begun in the early 1990's, known then as the "South Texas Border Initiative." When the Initiative was discontinued, the funding was rolled into Institutional Enhancement and continues to be essential to the operation of UTRGV and the RGV, one of the fastest growing areas in Texas and the 5th largest MSA in Texas. UTRGV would not be able to meet legislative intent to expand and develop new programs to serve the rapidly growing and economically disadvantaged population of the region without this funding. Loss of funding would decrease accessibility and educational opportunities for students in a region which has among the lowest per capita income levels in the nation. It would also negatively impact the ability of UTRGV to address growth and enhancements in a variety of areas of the institution, including its delivery of medical and healthcare services and the development of new programs at the undergraduate, graduate and professional levels. Important to note is that in the 85th legislative session, Institutional Enhancement sustained a 39.9% reduction (\$8,420,162).

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

Yes; UTRGV has among the lowest tuition rates in the state and requires this support for development of its academic programs. In Fall 2016 only two institutions had a lower average total academic cost. Importantly, UTRGV is currently the ninth largest and one of the fastest growing state public universities in Texas.

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The state created UTRGV to expand educational opportunities in the Rio Grande Valley. To fulfill that charge, UTRGV has identified programs with the highest regional demand and have prioritized those for immediate development. New high quality faculty will be hired and retained in each of the programs as approved by the Coordinating Board. In addition, UTRGV will review the number of students enrolled and retained in each of the new programs each semester and provide necessary student support services to promote the new programs until sufficient formula funding is generated.

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K-16 Collaboration

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$250,000

(2) Mission:

Funding will support P16 initiatives and partnerships with RGV school districts in order to provide professional development to masters' teachers and pre-collegiate support in programs aiming at increasing college admission rates and student success in higher education. TexPREP serves school districts in building both interest and competency in STEM and particularly in engineering. Students, primarily from Brownsville ISD enter the program as rising 7th or 8th graders and can remain in the program for up to 4 years. 1st year enrollment has been 60-80 students per year compared to Edinburg 1st year enrollment of 230 per year.

(3) (a) Major Accomplishments to Date:

Major accomplishments for current activities are as follows:

- The TexPREP engineering program was launched on the Brownsville campus with BISD as the primary partner and is in its 2nd year.
- UTRGV is the primary IHE partner for the new Harlingen Early College High School with a first class set for August 2018.
- The Mother Daughter Program was launched at San Benito STISD
- Over 120 students have completed the 1st year program (over 150 instructional hours) and 60 have completed the 2nd year program (over 150 hours) new program in Brownsville. All students received a grade of 70% or higher in the program, based partly on statewide standardized tests for the TexPREP program.

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

- Expand awareness of and participation in UTRGV TexPREP engineering program and other P16 collaborative programs with school districts throughout the upper and lower valley to increase number of student participants from districts with low or no student participation.
- Provide professional development opportunities for masters' teachers in the RGV.
- Create a pool of highly qualified part-time faculty for the university.
- Improve quality of dual enrollment instruction leading to improved retention and completion.
- Enhance partnerships between P-12 and the university for student preparedness and transition to higher education.

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

N/A – Funds will not be used for expenses, such as faculty, that directly result in formula.

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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. Further, collaborating with our district partners in this manner will support district efforts to ensure college readiness for their students and will provide opportunities for teachers to serve in leadership roles without having to leave the classroom. The college graduation rate and percentage of students who choose engineering are below the national average. This program can improve those numbers and subsequently improve the standard of living and the economy in the region.

This initiative would continue if state appropriations were lost. However, the university would have to scale back considerably on both professional development opportunities for masters teachers and educational programs that increase college admission rates and student success in higher education.

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

Yes, permanent funding is needed. It is critical that efforts to increase participation rates in higher education continue indefinitely. These efforts are particularly needed in the RGV with its high rate of poverty and low higher education participation rates. The efforts at the Brownsville campus need additional support especially while in a growth phase.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Performance metrics:

- Workshop evaluation (participant feedback) (80% of respondents indicate satisfaction with professional development)
- Student satisfaction surveys (80% of students will indicate satisfaction with outreach programs).
- A plan of activities with an assessment plan and annual report; results will be used to inform program improvement.
- Leadership and management of activities and effectiveness will be assessed on a regular basis. Employees are evaluated annually based on specific duties and responsibilities.

Positive student responses to the program have been identified in two years of survey TexPREP data.

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McAllen Teaching Site

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$400,000

(2) Mission:

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(CE) programs. 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 MBA, MPA, and MEd in Educational Leadership are taught at MTS. Additionally, UTRGV's Language institute offers classes to professionals in industries like the maquiladora industry as well as prospective college students.

CE programs are offered to meet the needs for professional certification, personal growth, and academic advancement. Courses such as the Certified Public Manager, Paralegal Certificate Program, Certificate in Digital Marketing, and entry-level allied healthcare certificate programs help adults in diversified professional fields advance their careers or kick start a career in their chosen field. Courses on social media, video editing, branding and Excel 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. In AYs 2017 and 2018, MTS held 118 courses with an enrollment of 1,300 students (unduplicated), generating 3,828 credit hours. UTRGV students and affiliations hold study sessions throughout the year. Instructors also use the facility to host several tutoring sessions. MTS is a preferred site for key clinical capstone courses, due to the location of MTS being advantageously close to McAllen Medical Center and Rio Grande Regional hospitals. The deployment of the ITVs at MTS has contributed greatly towards the strategic initiative to strengthen a global economy. MTS has begun dialog with international interests with the University at Matamoros, MX. In FY 2016, the continuing education department increased the program offering by 30% as compared to FY 2015 due to increased demand for new programs.

UTRGV engages the community at MTS as non-profit organizations and others utilize the facility for meetings/training sessions. Examples of usage are:

1. UTRGV's Nonprofit Resource Center focus group meetings with local nonprofit leaders,
2. The Rio Grande Valley Teen Pregnancy Coalition holds its quarterly meetings at MTS under the sponsorship of UTRGV's Department of Social Work,
3. The Community Advisory Board to College of Health Science and Human Services holds their regular meetings at MTS,
4. The local chapter of the Society for Human Resource Managers (SHRM) holds its monthly meetings at MTS.

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

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UTRGV's McAllen Teaching Site will continue to be utilized to meet student demand and the needs of our community. With UTRGV expanding its graduate program inventory, MTS provides a convenient location for students who reside in the southern portion of Hidalgo County and for students in Health Affairs and the School of Medicine given the proximity of the site to several health-related centers. Not only can MTS provide a convenient location for course offerings, but more students are using the site for group study sessions and computer lab usage.

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 the Entrepreneurship Certificate Program, Information Technology, and test preparation courses such as GMAT, GRE and LSAT are to be offered. Plans also include collaborating with the School of Medicine to hold specialized workshops and certificate programs designed for health care professionals. There are some strategies in place to expand our professional development program to professionals on the other side of the border in a blended learning format, which will include classroom sessions held at MTS. The newest addition to the educational resources offered at MTS will include for-credit graduate courses through extended education.

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

None

(5) Formula Funding:

Current SCHs taught at MTS will generate an estimated \$263,117 per year in formula in the FY20-21 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

This activity would cease operations if state appropriations were lost. Loss of funding would prevent UTRGV from offering the current level of graduate and continuing education courses and expanding those services in McAllen, a key site in UTRGV's distributed campus.

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

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Yes, funding is needed on a permanent basis. Continued support is needed to fund key personnel that manage and operate the McAllen Teaching Site. It provides accessibility to many students who reside or who work in the south side of McAllen and adjacent cities. UTRGV will continue to offer programs and continuing education classes at this location as it gives an opportunity for students to attend graduate academic courses and/or continuing education classes who may not be able to attend classes in the Edinburg and/or Brownsville campuses.

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

No. It is needed permanently to continue to provide and expand educational opportunities to students of all ages and to build upon the economic development in the area.

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance metrics for MTS include the following:

- The number of courses offered and the number of students served are reviewed on an annual basis to gauge the educational opportunities provided at MTS and increase and/or revise as necessary.
 - The quality of the courses offered at MTS is measured by student evaluations and feedback received by faculty and MTS staff.
 - The quality of ITV courses is currently being assessed on all campuses. As technology and methods for delivering instruction through ITV is improved, improvements for MTS will be considered as well.
 - Community engagement is a big part of MTS as many community organizations hold meetings, workshops, and other events at our site. Usage of this location for community-related events will continue to be reviewed and assessed.
 - Management of the site and the effectiveness of daily operations will continue to be assessed on a regular basis. MTS employs an administrative manager that oversees daily operations and provides feedback to UTRGV leadership regarding current usage and improvements that may be needed.
-

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Prof Development/Distance Learning

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$250,000

(2) Mission:

Funds will be used as follows:

\$60,000: Expand the number of faculty certified to teach online courses at UTRGV through completion of workshops addressing effective online pedagogy , to increase online course offerings to meet student demand, and to incentivize faculty to teach online.

\$18,347: Operating funds will be used to support the activities for the Center for Online Teaching and Technology .

(3) (a) Major Accomplishments to Date:

- Facilitated the adoption and support of different instructional technologies and course content that impact all faculty and students at UTRGV
- Improved the 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
- Supported accessibility in online education by providing necessary services for online students with special needs (video closed-captioning).
- Increased online education. 577 Online Courses were offered and 12,741 Students taking at least one online course during Fall 2017
- Established, delivered, and sustained 32 fully online graduate programs in the areas of Business, Education, Health, and Liberal Arts

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

- Increase the number of faculty certified to teach online
- Expand the number of online courses to fulfill the university's mission to offer at least 600 online courses within the next 2 years.
- Increase the number of students taking online courses
- Improve access to courses to support retention and timely completion

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

None

(5) Formula Funding:

N/A – Funds will not be used for expenses, such as faculty, that directly result in formula.

(6) Category:

Instructional Support

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(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

Center for Online Learning and Teaching Technology account – 210000099, general institutional funds.

(9) Impact of Not Funding:

While this initiative will need to continue even if state appropriations are lost or reduced, the Center's ability to expand online teaching and learning support services will be severely limited and will impact UTRGV's ability to meet current student demand for online courses. This would be very detrimental especially because we have a distributed campus.

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

Funding request is for two biennia or until we reach our goal to increase the number of faculty certified to teach online and increase the number online courses offered to meet student demand.

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

Minimum of two biennia, 2020-21 and 2022-23 or until benchmarks are met

(12) Benchmarks:

The demand for online education continues to increase. Likewise, there is a need to ensure online education exemplifies effective online pedagogy, high quality, and rigor. Within the next year, we are expecting to certify at least three more programs to be offered online, increase the number of courses that are converted and delivered via online format, and increase the number of faculty certified to teach online.

(13) Performance Reviews:

Evaluation of workshops to inform continuous improvement efforts
Increase percent of faculty certified to teach online by 5% per year
Increase the number of sections/courses offered online each semester by 5%
Fall 2018 = 2 online programs will go through the quality assurance process
Spring 2019 = 2 online programs will go through the quality assurance process
10 Online Courses will go over the quality assurance process
Summer 2019 = 2 online programs will go over the quality assurance process

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Regional Advanced Tooling Center

(1) Year Non-Formula Support Item First Funded:	2014
Year Non-Formula Support Item Established:	2014
Original Appropriation:	\$500,000

(2) Mission:

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 Lower Rio Grande Valley region. 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 attract 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 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 Center was setup as one-stop shop for the tooling needs of the region providing advanced tooling engineering, technology, R&D, testing and validation, fabrication, maintenance, prof. development, and education/training including credentialing programs.
- Operations are expanding to the Brownsville campus where a Light Manufacturing Innovation Lab was created. It includes 3D Scanning facility, CNC Simulation, and Industry 4.0. A Hexagon CMM lab and a Material Testing System (MTS) lab were set up to serve the industries and companies in that area.
- Developed certificates and trainings this past year: CMM Certification Programs including PC-DMIS for CMM LEVEL 1 and PC-DMIS for CMM Level 2, CNC Certification Programs (CNC 3-Axis Programming and Operation Level 1); Robotics Certification including Robotics Programming and Tooling Certification, and Robotics Industry Safety Standards and Implementation Certification. 2 students have completed certifications and 8 are enrolled in Sum. 2018.
- The BS in Engineering Technology was redesigned to meet the technicians/technologist needs of local industries and companies.
- Over the past 2 years, the Center served the following companies with R&D, testing and validation, failure analysis, prototyping, and trainings and workforce development: ALPS, Composite Access Products, GE, CK Technologies, SATA, Portage Plastic Corporation, Emerson, Legacy Precision LLC, and several small start-ups that we assisted with prototyping.

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

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- Establish an environment where 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 will attract and grow the collaboration among the manufacturing engineering department, the associated manufacturing centers, and business and industry partners.
- Seek out local industries, businesses, and manufacturing companies that are interested in partnering with the Center to expedite the research, development and deployment of their products. Engage students, both undergraduate and graduate, in various engineering projects related to these local industries so that students can gain the experience required in their future careers while assisting these local industries in solving their engineering problems.
- The intent is to have the center start generating revenue by assisting industry partners through faculty and student expertise while also developing a professional workforce that is available for local industries to hire upon completion of their degrees. The center has already established an excellent track record for providing the local industries with the talent needed to run their operations.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

These activities would cease if state appropriations were lost; the planned expansion to Brownsville would not be possible without these funds.

Not funding the proposed activities of the Regional Advanced Tooling Engineering Center 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 Lower 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, UTRGV can grow manufacturing in Texas and the USA.

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

Yes, permanent funding is needed. The Center does not currently receive any other type of funding although the intent of the Center is to eventually start generating revenue.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance metrics for the Tooling Center:

- Industry Partners:
 - o Review of the current number of industry partners and increase participants by 10%.
 - o Evaluate impact that the Center made through these partnerships by gathering satisfaction surveys.
 - Certificates/Trainings
 - o Review the certificates and trainings that were developed last year, and increase participation by 20%.
 - o Gather satisfaction data from students receiving certificates and/or going through training through surveys.
 - Leadership and management of the Tooling Center and its effectiveness will be assessed on a regular basis.
-

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Starr County Upper Level Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$150,000

(2) Mission:

The greatest accomplishment noted is that since the inception of the Center in the Fall of 2000, over 500 students have completed a Bachelor of Interdisciplinary Studies degree in EC-4/6, most of whom have become bilingual education certified educators. Some have continued their education to receive advanced degrees. 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 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 offerings and student enrollment for academic years 2016-2018 (including Summer Sessions through SSI 2018):

- AY 2017-18: 16 sections with total enrollment of 320 students, generated 960 semester credit hrs.
- AY 2016-17: 17 sections with a total enrollment of 262 students, generated 786 semester credit hrs.
- Graduated 43 students in AY 2016-2017 and 2017-2018 to date

(3) (a) Major Accomplishments to Date:

The greatest accomplishment noted is that since the inception of the Center in the Fall of 2000, over 500 students have completed a Bachelor of Interdisciplinary Studies degree in EC-4/6, most of whom have become bilingual education certified educators. Some have continued their education to receive advanced degrees. 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 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 offerings and student enrollment for academic years 2016-2018 (including Summer Sessions through SSI 2018):

- AY 2017-18: 16 sections with total enrollment of 320 students, generated 960 semester credit hrs.
- AY 2016-17: 17 sections with a total enrollment of 262 students, generated 786 semester credit hrs.
- Graduated 43 students in AY 2016-2017 and 2017-2018 to date

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

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- In AY 18-19, we will be utilizing the new ITV capabilities to offer graduate courses, to increase access to academic programs currently only available at the Edinburg campus.
- We will continue to increase the number of graduate courses leading to a master's degree.
- We will continue to be a campus, which graduates Certified Elementary bilingual teachers.
- In AY 18-19, the estimated semester credit hours offered at Starr County are 1,113.

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

None

(5) Formula Funding:

N/A-Funds will not be used for expenses, such as faculty, that directly result in formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Approximately \$915,000 in non-statutory tuition & fees.

(9) Impact of Not Funding:

- Failure to respond to the continued need for certified teachers and other professional employment in the western region of the Rio Grande Valley will lead to limited educational opportunities for the residents of Starr County.
- 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 will reverse the progress that has been made by this initiative, including maintaining collaborative partnerships with the public schools and South Texas College
- Failure to provide sufficient funding to operate and run the 30,000 square foot facility will have an adverse effect on the academic goals for these challenging Valley communities because the appropriated funding is partially utilized to pay the Director that handles all day-to-day operations of the Starr County site and for day-to-day operating costs.
- While the Starr County Upper Level Center would remain open if state appropriations were reduced or eliminated, any cuts in funding would have an adverse effect on the academic goals for these challenging Valley communities and would be expected to reverse progress made by this initiative.

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

Continued support for UTRGV at Starr County is needed on a permanent basis to continue offering courses to students in that region . This special line item is utilized to partially pay the Director that handles all day-to-day operations of the Starr County site and for day-to-day operating costs.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance metrics for the Starr County site include the following:

- The programs and/or courses offered and the number of students served are reviewed on an annual basis to gauge if offerings meet the need of the region .
 - o Course completion rate should be at 100% on any given semester.
 - o In prior years, graduation rate for Starr County cohorts in the BIS program in Starr County was at 100%. This rate will be maintained moving forward.
 - The quality of the courses offered at the Starr County site is measured by student evaluations and feedback received by faculty and staff. Evaluations need to be reviewed to address issues as needed.
 - Specific performance outcomes based on specific academic program requirements, such as educator certification pass rates, dispositions surveys, and exit surveys, will be assessed for students completing an education major and graduation requirements at the Starr County site.
 - The quality of ITV courses is currently being assessed on all campuses. As technology and methods for delivering instruction through ITV are changed or improved, changes will be applied to ITV classrooms at the Starr County site as well.
 - Management of the site and the effectiveness of daily operations will be assessed on a regular basis. Meetings with the Director and the Executive Vice President for Academic Affairs will be scheduled to ensure performance metrics are clear and met.
-

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Texas/Mexico Border Health

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$350,000

(2) Mission:

The Texas Risk Assessment for Type 2 Diabetes in Children program is authorized by Chapter 95, Subchapter A of Texas Health & Safety Code and is the only intervention and prevention effort in Texas identifying children in public and private schools for diabetes risk. It entails that school nurses issue referrals to the parents of the children, explaining the assessment and encouraging the family to see a health professional. Through these efforts, families become more aware of the signs and risks of type 2 diabetes. This contact between child, parent, and physician is significant in reducing the incidence of diabetes in Texas.

This program supports the Texas Diabetes Council's plan for diabetes prevention and control. Risk assessment information is made available to school administrators; the results have helped schools initiate systems changes, assist with health initiatives, and improve the school health environment. Since its creation, the program has assessed over 15 million children and has identified over 900,000 children with risk factors associated with type 2 diabetes across the state of Texas.

Every \$1 the State invests in the TRAT2DC program generates \$338 in medical cost savings or direct medical cost savings of \$17.2 million dollars annually. As a result, the TRAT2DC program saves \$1.1 million in state and local taxes, \$3.8 million in federal taxes, and \$37.1 million in total costs in the State.

(3) (a) Major Accomplishments to Date:

- Assessed over 1.1 million and 1.2 million children in public/private schools for diabetes risk factors for 2016-2017 and 2017-2018 respectively
- 8,254 children in 2017 and 7,736 children in 2018 followed-up their diabetes risk assessment with a health professional, with a cost-savings of \$35 million (2015) and \$36 million (2016) in diabetes-related health care cost expenditures
- Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and 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 (over 500 districts and 5,000 campuses) with annual summary compilations of risk assessments results via web-based fact sheet. Data can be accessed for current and previous reporting years
- Created an online training certification module for school nurses resulting in 4,258 school nurses getting certified online from 2016-18
- Created the Risk Factor Electronic System (RFES), a web-based electronic reporting system for data
- Provide support and technical assistance to over 8,283 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 assists schools with grant applications, initiating systems changes and other school health initiatives

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

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- Work with the South Texas Diabetes and Obesity Institute (STDOI) and UTRGV School of Medicine (SoM) to generate research and programs to reduce the burden of diabetes in the state of Texas
- Collaborate with STDOI on grant applications
- Partner with STDOI and SoM on the delivery of education programs and research initiatives based on assessments and data generated by the Texas Risk Assessment program
- Continuation of all significant programmatic accomplishments listed above: awareness programs, risk assessment collaborations, sharing of results and data with schools and university, and training and certifications
- 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 (RFES)
- 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 Texas Risk Factor Assessment for Type 2 Diabetes in Children Advisory Committee
- Maintain and improve the online training certification for school nurses

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

None

(5) Formula Funding:

N/A – Public service, not instruction

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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This initiative would cease if state appropriations ceased. Termination of funding would eliminate the state's only large-scale public health model that identifies at-risk children for type 2 diabetes and other metabolic conditions. This program is vital to early identification of children who are at risk to develop this devastating disease and which allows 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 children and youth. TRAT2DC program provides public schools with technical expertise and funding cuts could 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 costs associated with type 2 diabetes and 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. The program already suffered two significant funding cuts in 2012 and 2016 of 48% and 31% respectively. These cuts led to a reduction in force that negatively impacted services to the 500 school districts and kept the program from updating its data collection software.

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

Yes, funding support is needed on a permanent basis for the Texas Risk Assessment for Type 2 Diabetes in Children program which was created by statute in the 77th Texas Legislature and can be found in The Texas Health and Safety Code Chapter 95 Subchapter A. The legislation specifically authorizes the Border Health Office to develop and coordinate the program, conduct training and develop educational materials for public and private schools conducting the risk assessment across the state of Texas. Legislation also requires the Border Health Office to provide assessment results to each district participating in the risk assessment every year and report to the Governor and the State Legislature in January of every odd-numbered year. Prior significant cuts have required the office to streamline its operations, but any further cuts would be very difficult to absorb.

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

No. The support needed is permanent.

(12) Benchmarks:

N/A

(13) Performance Reviews:

1. Reports are available on the program's website. Texas Health and Safety Code Chapter 95 Subchapter A requires that reports prior to the beginning of each legislative session.
 2. The number of school children risk assessments will be aggregated annually at the end of each school year. The results obtained will be used to evaluate the impact of the program. Results of annual risk assessments will be provided to school district administrators by state, region, school district and campus.
 3. The number of school nurse TRAT2DC certifications will be aggregated annually at the end of each school year. Data will be taken from the web-based TRAT2DC Risk Factor Electronic System (RFES) which records the name and number of persons who train and become certified to conduct the type 2 diabetes risk assessments.
 4. The number of children who follow-up their referral with a health care provider and/or are currently under the care of a health care provider will be aggregated annually at the end of each school year. Data will be taken from the web-based TRAT2DC Risk Factor Electronic System (RFES) which records referral results as entered by school nurses who conduct the risk assessments.
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Trade & Technology/Telecomm

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$133,500

(2) Mission:

This funding supports business, rural, and economic development programs. It leverages federal and private-sector funding for the development of trade, technology, telecommunications, and for economic data analysis and economic research training and technical assistance fosters economic growth, while providing experiential learning opportunities for students as they prepare to become tomorrow's business and economic development leaders. Serving as a catalyst for economic development and wealth creation in a region that is underserved, aligns with Anchor Institution principles and advances UTRGV's mission, core priorities and institutional values.

Examples of services provided include: Census data (one of 54 Census Information Centers in the U.S.), economic impact analysis, fiscal impact analysis, festival/program surveys; EB-5 project job creation analysis, market research, community needs assessments, market potential, demographic, business, site location reports, map creation (thematic, satellite and street) and much more.

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(3) (a) Major Accomplishments to Date:

Since 2010, the Trade & Technology Line Item has served as a catalyst for the development of trade, technology, and telecommunications, 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 strategy also assisted in providing over 3,400 computer and Internet training sessions to over 16,400 participants, and provides technical support for over 20 business and economic development projects each year and has helped support annual federally sponsored funding of over \$3 million.

The Trade & Technology line item consistently supports the core mission of higher education by contributing to student education at UTRGV and capacity building throughout the Rio Grande Valley region. The item also directly supports UTRGV students through internships and experiential learning opportunities that use video production as a means of documenting and developing tutorials for business, rural, and economic development activities at UTRGV.

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

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Since 2010, the Trade & Technology Line Item has served as a catalyst for the development of trade, technology, and telecommunications, 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 strategy also assisted in providing over 3,400 computer and Internet training sessions to over 16,400 participants, and provides technical support for over 20 business and economic development projects each year and has helped support annual federally sponsored funding of over \$3 million.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The funding provided leveraged an additional \$150,000+ in contractual and grant projects to sustain operations.

(9) Impact of Not Funding:

Non-Formula support funding sustains the viability of the Trade and Technology and Data and Information Systems Center; in turn the program will provide support and focus for at least 50 leveraged, federal and private-sector projects that provide economic-development assistance in the South Texas region.

Loss of funding will result in significantly reduced visibility of Rio Grande Valley businesses in the global market place, and these businesses will not have a resource for assistance in international trade and technology. The Trade & Technology / Telecom strategy has been the catalyst for much progress, but more is needed to raise South Texas to the level of the rest of the State.

This initiative would cease operations if state appropriations are eliminated. Without the support, the support provided to business, rural and economic development programs would cease and the 4:1 return on the state's investment would be lost.

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

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Yes, support is needed on a permanent basis. The state's small investment of \$41,306.00 helps leverage an annual return of approximately \$150,000.00 to support the economic research needs of both UTRGV departments and external groups. The increasing demand for center services is a clear indicator of the need for continued base funding. Standard business principles indicate the need for an injection of working capital to generate revenue. The center has been successful in generating 78% of its operating budget with 22% investment from the special item, while providing an essential service to the region's economic development efforts. Additionally, this type of university support assists with workforce development and creates good will within the community resulting in improved perceptions of the institution and indirectly having an impact on the recruitment of students to UTRGV.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The following performance metrics for 2018-19 were reviewed on a monthly, quarterly and annual basis to ensure adequate progress toward benchmark indicators:

- Leveraged state funds at a rate of 3.7 to 1; \$151,000 raised in addition to the \$41,306 state allocation, surpassing the 3.5 benchmarked measure for the year
 - Conducted economic research and provided technical assistance for 4 UTRGV departments/20 public & private entities/5 nonprofit organizations, surpassing the benchmark of 25 entities
 - Technical assistance provided support led to the creation of 3 new businesses, expansion of 3 existing businesses, creation of 383 new jobs and the retention of 528 jobs.
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Transition to College

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

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$250,000

(2) Mission:

The Transition to College initiative helps build capacity with faculty working with first-year students and students identified as at-risk with the goal of improving college readiness, retention, and graduation rates.

(3) (a) Major Accomplishments to Date:

Collaborated with various university stakeholders to develop and implement the JumpStart summer bridge program, beginning in 2015 to present. 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.

Summer Bridge Program

Two JumpStart sessions were held during Summer I and Summer II in 2017. Students completed developmental coursework in college math, reading, and writing. Below are the results for Summer 2017's participants:

Course	Pass Rate
Pre-Algebra (n=257)	67%
Pre-Statistics (n=53)	79%
Pre-Math for Liberal Arts (n=22)	95%
Writing/Reading (n=186)	97%

A total of 580 one-on-one meetings were held between mentors and JumpStart Scholars during the summer bridge program.

E.P.I.C. Mentoring

In 2017-2018, peer mentors assisted over 430 first year students through the E.P.I.C. Mentoring Program.

UNIV

In fall 2017, 20 peer mentors were embedded in 20 sections of the UNIV 1301: Learning Frameworks course and 17 sections in spring 2018. During the fall and spring 2017-2018 school year 1,835 students were benefitted by having a mentor in their UNIV course.

Over 2,000 first year students at UTRGV benefitted from these three mentoring initiatives.

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

Build upon the successes of the Summer Bridge Program, E.P.I.C. mentoring and UNIV mentoring by expanding the program to include faculty teaching the core courses to first year students. Focusing on the ongoing development of current faculty will enhance first year students' transition to college, sense of belonging, and academic performance. The result will be an increase in first to second year student retention in support of timely graduation. Specifically, the focus will be to develop a scalable program to include the following:

- Finalize professional development workshops focused on working with first year students and students considered at risk.
- Identify faculty to take part in professional development workshops via a train the trainer model.
- Hire and train peer mentors to work with project faculty to enhance syllabi based on best practice.
- Implement Professional Learning Community to provide opportunities for participants to share expertise, success, and challenges, allowing for continuing improvement of efforts.

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

None

(5) Formula Funding:

N/A – Funds will not be used for expenses, such as faculty, that directly result in formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

For many years, the Transition to College initiative has served thousands of our first-year students with mentoring programs with the goal of retaining our students and ensuring their success.

The proposed scope of work builds upon past efforts. If there is a cut in funding, the university would have to scale back on successful transition to college initiatives. The funds enable us to build capacity within our faculty to support first year students' transition to college. The train the trainer model allows us to scale up and eventually institutionalize this approach to teaching first-year students. Lack of funding will prohibit the University from expanding its efforts in this area, which would adversely affect our efforts at increasing persistence and retention rates, thus affecting graduation rates at the university.

Activities associated with this initiative would continue if state appropriations were lost. However, the university would have to scale back considerably on successful transition to college initiatives which would likely negatively impact persistence, retention and graduation rates.

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

Yes, permanent funding is needed. This is an important program that assists in successfully transitioning at-risk students to university level work.

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

No, support is requested on a permanent basis.

(12) Benchmarks:

N/A

(13) Performance Reviews:

Two quantifiable performance metrics of the programs are as followings: As of a result of participating in a core course taught by program faculty, we anticipate at least 85% of students will indicate that the program helped them with their transition from high school to college.

As a result of participating in the mentoring program, protégés will be able to identify two new skills that they learned from their mentor.

The Programs are assessed at the end of every semester and at the end of the academic year to ensure program goals are being met and to determine if programmatic changes need to be implemented.

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UT System K-12 Collaboration

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$178,000

(2) Mission:

- Fall 2017 to Fall 2018, UTRGV has enrolled 1,628 high school students in general dual credit programming, the Brownsville and Harlingen early college high schools, and its Math and Science Academy.
- Outreach services to districts and campuses across the region have included student and parent presentations on academic success, financial aid/literacy, and having a successful transition between secondary and post-secondary educational settings.
- Furthermore, staff continue to engage in regional planning focused on collective student success with the other IHEs represented in the region .
- Planning to expand; Harlingen Early College High School's inaugural class begins August 2018.
- 617 students enrolled in spring 2018; increase over 576 fall 2017
- Average GPA of 3.54 for Greater Texas Foundation Scholars
- On average, high school students who participated in the Dual/Concurrent have 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.

(3) (a) Major Accomplishments to Date:

- Fall 2017 to Fall 2018, UTRGV has enrolled 1,628 high school students in general dual credit programming, the Brownsville and Harlingen early college high schools, and its Math and Science Academy.
- Outreach services to districts and campuses across the region have included student and parent presentations on academic success, financial aid/literacy, and having a successful transition between secondary and post-secondary educational settings.
- Furthermore, staff continue to engage in regional planning focused on collective student success with the other IHEs represented in the region .
- Planning to expand; Harlingen Early College High School's inaugural class begins August 2018.
- 617 students enrolled in spring 2018; increase over 576 fall 2017
- Average GPA of 3.54 for Greater Texas Foundation Scholars
- On average, high school students who participated in the Dual/Concurrent have 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.

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

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Dual Credit Program staff will engage with participating school districts in strategically planning district-level dual credit programming.

- 100% of participating districts will have submitted dual credit course crosswalks to UTRGV for online posting
- 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.

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

None

(5) Formula Funding:

N/A – Funds will not be used for expenses, such as faculty, that directly result in formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The University's outreach for dual enrollment would be minimized and there would be a significant decrease in the number of students recruited into the UTRGV Dual Enrollment Program. Access to a rigorous curriculum prepares students for post-secondary education; less opportunities for dual enrollment decreases the number of students prepared for college and increases time to graduation.

The K-12 initiative will cease operations if state appropriations are eliminated. Funding is needed to fund salaries of Dual credit Program staff which includes outreach services to Early College High Schools and prospective ISD partners.

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

The funding is needed on a permanent basis to fund Dual Credit Program staff which include outreach services to two Early College High Schools with whom UTRGV is primary partner, as well as all other high schools in the region in a current partnership with UTRGV and prospective school district partners. Program staff not only provide high quality customer service to constituents throughout the Rio Grande Valley, they also ensure all aspects of the assigned programs function to facilitate student success. Currently, institutional funding does not support the staff necessary to operate the Dual Credit program. Continued funding would allow the institution to expand educational opportunities for students throughout the region.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

While working to achieve the aforementioned expected outcomes, the following three measurable performance metrics are used to determine the program's efficacy:

1. The Dual Credit Program expects to maintain historical enrollment figures while working to increase total dual credit student enrollment by 5% each semester;
2. The benchmark for success will be that 100% of participating districts will have submitted dual credit course crosswalks to UTRGV for online posting within a reasonable time frame; and,
3. Participating districts will have access to their comprehensive academic outcome reports within one month of the end of each semester in which students participated.

By remaining focused on achieving these expected outcomes, Dual Credit Program staff utilize time and fiscal resources efficiently with the goal of positively impacting the communities UTRGV serves to greatest extent.

Staff maintain data collected throughout the year for internal and external reporting. Progress to meeting the expected outcomes is measured on a semester basis with findings reported internally annually in October.
