
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2016 AND 2017



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

THE UNIVERSITY OF TEXAS
RIO GRANDE VALLEY

Revised - October 2014

Table of Contents

	Page
Administrator's Statement	1
Organizational Chart	8
Summary of Request	
Summary of Base Request by Strategy.....	9
Summary of Base Request by Method of Finance.....	14
Summary of Base Request by Object of Expense.....	22
Summary of Base Request Objective Outcomes.....	23
Summary of Exceptional Items Request.....	31
Summary of Total Requests by Strategy.....	33
Summary of Total Request Objective Outcomes.....	37
 Strategy Request	
Operations Support.....	48
Staff Group Insurance Premiums	53
Workers' Compensation Insurance	54
Texas Public Education Grants.....	56
Educational and General Space Support	57
Tuition Revenue Bond Retirement.....	59
Lease of Facilities	61
Small Institution Supplement.....	63
Prof Development/Distance Learning	65
Cooperative Pharmacy Doctorate	67
Starr County Upper Level Center.....	70
McAllen Teaching Site.....	72
Center for Entrepreneurship and Economic Development.....	74
Center for Manufacturing.....	76
U.T. System K-12 Collaboration Initiative.....	79
K-16 Collaboration.....	81
Trade and Technology/Telecommunications.....	83
Diabetes Registry.....	85
Texas/Mexico Border Health	87
Regional Advanced Tooling Center	89
Border Economic Development	91

Table of Contents
(Continued)

Institutional Enhancement	93
Successful Transition to College	96
Exceptional Item Request	98
Research Development Fund	100
Strategy Request Summary Totals.....	102
Rider Revisions and Additions Request.....	103
 Exceptional Items	
Request Schedule	
Regional Academic Health Center / UT Rio Grande Valley School of Medicine.....	110
Debt Service - Multipurpose Academic Center.....	112
Debt Service - Coastal Studies Research Center Facility.....	114
Coastal Studies Research Center.....	116
Biomedical Sciences Research.....	118
Debt Service - Interdisciplinary Engineering & Academic Studies Building.....	120
Texas Academy of Mathematics and Science at the University of Texas Rio Grande Valley.....	122
Debt Service -Fine Arts & Classrooms Building.....	124
South Texas Water Research.....	126
Energy Research.....	128
Center for Bilingual Studies Translation and Interpretation Initiative.....	130
Debt Service - Student Success & Administrative Building.....	132
Strategy Allocation	
Regional Academic Health Center / UT Rio Grande Valley School of Medicine.....	134
Debt Service - Multipurpose Academic Center.....	135
Debt Service - Coastal Studies Research Center.....	136
Coastal Studies Research Center.....	137
Biomedical Sciences Research.....	138
Debt Service - Interdisciplinary Engineering & Academic Studies Building.....	139
Texas Academy of Mathematics and Science at the University of Texas Rio Grande Valley.....	140
Debt Service -Fine Arts & Classrooms Building.....	141
South Texas Water Research.....	142
Energy Research.....	143
Center for Bilingual Studies Translation and Interpretation Initiative.....	144
Debt Service - Student Success & Administrative Building.....	145

Table of Contents
(Continued)

Strategy Request		
Operations Support.....		146
Educational and General Space Support Support.....		147
Tuition Revenue Bond Retirement.....		148
Exceptional Item Request		149
Supporting Schedule		
Historically Underutilized Business		150
Homeland Security Funding		152
Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern.....		155
10 Percent Biennial Base Reduction Options		156
Summary of Requests for Capital Project Financing		159
Higher Education Supporting Schedules		
Schedule 1A: Other Educational, General and Patient Income		160
Schedule 2: Selected Educational, General and Other Funds		163
Schedule 3B: Staff Group Insurance Data Elements		165
Schedule 4: Calculation of OASI		168
Schedule 5: Calculation of Retirement Proportionality and ORP Differential.....		169
Schedule 6: Constitutional Capital Funding		170
Schedule 7: Personnel.....		171
Schedule 8A: Tuition Revenue Bond Proposed Projects.....		174
Schedule 8B: Tuition Revenue Bond Issuance History.....		179
Schedule 9: Special Item Information		
Prof Development/Distance Learning		180
Cooperative Pharmacy Doctorate		182
Starr County Upper Level Center.....		184
McAllen Teaching Site.....		186
Center for Entrepreneurship and Economic Development.....		188
Center for Manufacturing.....		190
U.T. System K-12 Collaboration Initiative.....		192
K-16 Collaboration.....		194
Trade and Technology/Telecommunications.....		196

Table of Contents

(Continued)

Diabetes Registry.....	198
Texas/Mexico Border Health	200
Regional Advanced Tooling Center	202
Texas Center for Border Economic Development	204
Institutional Enhancement	205
Successful Transition to College	209
Regional Academic Health Center / UTRGV School of Medicine	211
Family Practice Residency Training Program	213

Schedules Not Included

Agency Code: 746	Agency Name: The University of Texas Rio Grande Valley	Prepared By: Guy Bailey	Date: August 2014	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.C.	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditure Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.J.A	Budgetary Impact Related to Federal Health Care Reform			
6.J.B	Summary of Costs Related to Implementing Federal Health Care Reform			
6.K	Budgetary Impacts Related to the Federal Budget Control Act – Sequestration			
1B	Health-related Institutions Patient Income			
3A	Staff Group Insurance Date Elements			
8C	Revenue Capacity for TRB Projects			
8D	Tuition Revenue Bonds Request by Project			

746 The University of Texas Rio Grande Valley

Administrator's Statement

For Fiscal Years 2016 and 2017

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 2016 and 2017 to the Governor's Office of Budget, Policy and Planning and the Legislative Budget Board.

UNIVERSITY BACKGROUND

On June 14, 2013, the Governor signed Senate Bill 24 creating a new university in South Texas within The University of Texas System. The new university, which is eligible for funding from the Permanent University Fund, will also be home to a school of medicine. On December 12, 2013, the UT System Board of Regents named the new university in South Texas, The University of Texas Rio Grande Valley.

The new university spans the four county area known as The Rio Grande Valley, with operations in each of the major metropolitan areas of Brownsville, Edinburg, Harlingen, and Rio Grande City. The new university tapped the talents, assets and resources of the soon to be dissolved UT-Brownsville, UT-Pan American and the Regional Academic Health Center (RAHC), to create a new model of university excellence that will become a global leader in innovation, education, research and health care.

UTRGV will commence operations on September 1, 2015 (fiscal year 2016) and enroll its inaugural class in the fall of 2015. Students admitted to or currently enrolled at U.T. Brownsville and U.T. Pan American will be automatically admitted to the new university. The UTRGV School of Medicine will begin operations on September 1, 2016 (fiscal year 2017).

The funding sought in this legislative appropriation request is guided by the following goals and guiding principles of The University of Texas Rio Grande Valley:

- Fully integrate next generation technology and customized learning to increase affordability and maximize student success
- Promote access to postsecondary education to a diverse student body to become one of the largest and most successful Hispanic-serving institutions in the U.S.A.
- Employ the highest quality faculty members and staff who pursue global excellence in teaching, research, healthcare and service
- Streamline academic and administrative programs and re-design processes to increase productivity and promote a student- and service-centered mode of operation
- Promote arts and humanities programs to produce state, national and world leaders who are bi-cultural, bi-lingual, and bi-literate
- Develop programmatic strength in the areas of science, technology, engineering, mathematics, and health
- Develop a Medical School of the first class, with outstanding undergraduate and graduate medical education, public health, health professional degrees and clinical research, to improve the health of the community
- Become a global leader in higher education, health education, bio-medical research, emerging technology and preparing students to be lifelong learners
- Pursue applied and translational research to address critical local, state, national, and global needs
- Build on the excellent economic activity and strength of the State of Texas and benefit from the State's leadership in the world
- Provide a leadership role in fostering economic and community partnerships to help solve local, state, national, and global problems
- Promote innovation and knowledge discovery with business and industry that will lead to job growth and improvements in the quality of the region's workforce

746 The University of Texas Rio Grande Valley

- Build a hub for inventions and intellectual property that will lead to economic and community prosperity and an improved quality of life for the region, the State, the nation and our world
- Serve as a “Gateway to the Americas” by cultivating partnerships with global leaders in education, health, research and other strategic, high-growth industries
- Leverage the size, strength, and excellence of the University of Texas System and its outstanding institutions to shorten the time it takes to achieve these goals.

SCHOOL OF MEDICINE

Creation of a medical school in the Lower Rio Grande Valley (LRGV) has been a dream for many for decades. For more than a decade the legislature has supported a Regional Academic Health Center (RAHC) operated by The University of Texas Health Science Center at San Antonio (UTHSCSA) to offer health professional training and lay the groundwork for a medical school. Legislative action in 2009 and again in 2013, with the creation of the now named The University of Texas Rio Grande Valley (UTRGV), make the dream of a medical school that much closer to reality.

In addition to legislative investments in the RAHC, U.T. System investments include:

- The \$10 million Smart Hospital located in Harlingen equipped with medical simulation technology provides hands-on training to current and future health care professionals and builds upon legislatively approved tuition revenue bonds for the Academic and Clinical Research Building (ACR) in Harlingen’s Medical Education Division of the RAHC. The ARC also houses the newly established Federal Veterans Administration Health Care Center, the subspecialty referral site for Valley Veterans;
- \$54 million PUF funded South Texas Medical Academic Building in Edinburg, adjacent to the medical research facility as part of the UT System funded Medical Research Divisions (E-RAHC) (A director and research team are being recruited for the new South Texas Diabetes & Obesity Institute to study the effects of these comorbidities on Valley residents); and
- \$100 million in PUF support over 10 years for medical education in South Texas.

UTHSCSA continues to educate third and fourth year medical students in the Rio Grande Valley. (Over 1,100 medical students have completed a portion of their clinical education at the RAHC since 2002.) The new UTRGV Medical School is expected to independently enroll its first class in Fall 2016. UTRGV officials, including the founding dean, Francisco Fernandez, continue to work within the local community to expand residency opportunities to make sure graduates of the new medical school will have an opportunity to complete graduate medical education training in the region. Efforts by university and hospital leaders are expected to expand the total number of residency positions from 33 to 167 by 2020.

The current (FY2014) \$36 million budget for the RAHC, supported by \$16 million in state appropriations, will steadily rise driven by costs related to the increase in medical residents, and the establishment of medical school infrastructure with the hiring of faculty (and necessary staff) to conduct research, develop curricula and pursue accreditation for the medical school.

By FY2016 the budget is projected to be \$66 million and \$73 million the following year—these increases driven by faculty and staff salary costs. While increases in non-state revenue are expected, in addition to revenue provided by the UT System, local hospital and clinical support, an additional \$20 million in State General Revenue is being requested per year.

746 The University of Texas Rio Grande Valley

CONTEXT FOR APPROPRIATION REQUEST

Most UTRGV undergraduates are expected to be minority first-generation students from low-income families, a majority receiving some sort of financial aid and most working while attending school.

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

Projections by the Texas State Data Center indicate that population growth for the LRGV, comprised of Cameron, Hidalgo, Starr and Willacy counties, will continue to outpace that of the state. Texas is projected to grow by 11% between 2010 and 2020, to 28 million, while the LRGV is projected to grow by 24% during the same period. By 2020, the four county RGV area is expected to have a population of 1.6 million people.

The Legislative Budget Board in consultation with the Governor's office has requested that UT System submit one comprehensive Legislative Appropriations Requests (LAR) on behalf of three institutions, U.T. Rio Grande Valley, U.T. Brownsville and U.T. Pan American.

While this Legislative Appropriations Request is being submitted as requested, it is important to note that the three institutions are separate distinct institutions, although governed by the same Board of Regents. The creation of UTRGV is not a merger of existing institutions, but the creation of a new institution. The historical spending and performance measures for UTB and UTPA have no direct relationship to UTRGV. In addition, some performance measures may not be applicable to UTRGV for 2016-2017 due to the initial start up as a new university.

With the passage of SB98, the 81st Legislature authorized the creation of a new medical school in South Texas. Amendments made in HB100/SB24 from the 83rd Legislature established this new medical school under the newly created UTRGV. SB 24 mandates the transition of the RAHC to UTRGV. UTHSCSA currently has management oversight, funding and facilities at both the Harlingen and Edinburg campuses for the RAHC. Leadership at UT System and both campuses are in full agreement for the funding transition and respectfully request that \$31,397,900 of existing direct base line Special Item general revenue (GR) appropriations for UTHSCSA (E.1.1-RAHC \$30,592,522 and E.2.1-Family Practice Residency Training Program \$805,378) be moved from the UTHSCSA bill pattern and added to UTRGV to more appropriately align funding streams with operations beginning with the 2016-2017 biennium. In addition, The UT System will redirect the portion of the RAHC tobacco endowment currently allocated to UTHSCSA from UTHSCSA to UTRGV (biennial total of approximately \$1.2 million). This reallocation of tobacco proceeds does not require a change in the respective institutions' bill patterns as the tobacco endowment appropriation should remain at UT System. Following these changes, GR and tobacco endowment appropriations of approximately \$32.6 will be made available to UTRGV during the 2016-2017 biennium to support the transition of existing operations to the new medical school. Enhanced GR appropriations to the UTRGV for 2016-17 for the RAHC operations will be necessary as it develops into a School of Medicine and to ensure the UTRGV School of Medicine is properly accredited pursuant to Liaison Committee on Medical Education (LCME) policies, procedures, and deadlines. This enhanced GR funding is the top priority exceptional item request for UTRGV.

In accordance with the instructions, UTRGV has identified the impact of a reduction of \$2.8 million to its baseline funding of 10 percent. Two revenue neutral items, the Center for Manufacturing and the Center for Border Economic Development, were exempted from the reduction. UTRGV will focus on efficiencies and cost containment strategies to be able to provide an affordable quality education to our students. State appropriations are investments in the future of Texas by allowing institutions to fulfill their mission and provide services to our students and patients, including instruction, health care, infrastructure and research. Reductions to baseline funding will negatively impact our ability to fulfill these missions.

746 The University of Texas Rio Grande Valley

UTRGV PRIORITIES

Exceptional items requested support the transition to creating a totally new university that prepares students to become lifelong learners, develops programmatic strength in the areas of science, technology, engineering, mathematics, and health, that fully embraces the goal of becoming a global leader in higher education, health education, bio-medical research, and emerging technology. These exceptional items are essential to the success and future growth of UTRGV and support the uniquely different academic and medical environments that simultaneously comprise the new university.

Exceptional Item: Provide funding necessary to establish a new School of Medicine at UTRGV Total Request: \$40.0 Million / 230 FTE
UTRGV's highest Exceptional Item priority is funding needed to establish a successful school of medicine, leveraging the efforts previously made in The Valley by UT Health Science Center-San Antonio. This request seeks to sustain and increase funding previously appropriated to that institution to address faculty/operating needs. Existing facilities in place or being constructed (i.e. School of Medicine at the Edinburg campus) will meet initial non-operating resource demand. The medical education component in Harlingen, under the auspices of UTHSCSA, has had 9 classes of medical students, and the number of San Antonio-based 3rd and 4th year RAHC rotational students continues to increase. Over 1,100 medical students have completed a portion of their clinical education at the RAHC since 2002. Starting with the entering class of 2014, 15 UTHSCSA students will be admitted for positions at the South Texas Clinical Education Campus (CEC), committing to complete their 3rd and 4th clinical years at the RAHC. The Internal Medicine post-graduate (residency) program has graduated 10 classes; over 80% of the physicians have remained in Texas to practice, with over 45% of those practicing in South Texas. Five new residency programs (Family Medicine, Internal Medicine, General Surgery, Obstetrics/Gynecology, and Psychiatry) are being developed in the region. Over 200 community-based practitioners in the Valley are UTHSCSA faculty who participate in the RAHC medical education programs. Faculty development activities targeting new/existing RAHC clinical faculty are ongoing, and will continue as new community-based providers from across the 4-county region request faculty appointments. Already, a twenty-two member research team has been recruited for the new South Texas Diabetes & Obesity Institute that will study the effects of these coexistent diseases on Valley residents.

Exceptional Item: Coastal Studies Research Center Total Request: \$6.3 Million / 10 FTE
The requested funding will enable UTRGV to pursue coastal and marine biology research that are important elements for the development of the fast-growing population and economy in South Texas, as management of natural resources is critical to support the growth of the Texas/Mexico border in a sustainable manner. Scientific research will focus on sustainability of the shoreline; management of food sources related to marine biology; environmental and ecological health of the Gulf of Mexico; management of water resources, including wetlands; and regional vulnerability to disasters, such as hurricanes. The Coastal Studies Research Center (CSRC) will serve as an academic research hub, which will allow us to educate and prepare the next generations of marine scientists, social scientists, and engineers in the Rio Grande Valley and beyond.

Exceptional Item: Biomedical Sciences Research Total Request: \$8.6 Million / 7 FTE
The requested funding will strengthen the Biomedical Sciences research capability, complement the efforts at the new Medical School, and assist Medical School students meet their research requirements. This research focus will also address health issues in South Texas and serve to attract federal funding. Twelve UTB and UTPA faculty members are currently conducting research in the biomedical sciences, focusing on infectious diseases, diabetes, cancer, neuroscience, and tissue engineering, and form a critical mass of a research core competency. Supporting these research efforts are research facilities with capabilities in cell culture, imaging, and molecular biology. However, there is a lack of strength in critical areas which are necessary to complete the core competency base: pharmacology, biochemistry, toxicology, bioinformatics, and bioengineering. Critical instrumentation is also lacking.

Exceptional Item: Texas Academy of Mathematics and Science Total Request: \$3.44 Million / 40 FTE
The requested funding will support the academy in its goal to increase higher-education opportunities in STEM fields to eligible students and expand the Academy's

746 The University of Texas Rio Grande Valley

enrollment from its current, limited commuter model program of 90 students into a residential program that will enroll up to 300 students. The proposed program will also provide additional enrollment opportunities to high achieving students from outside the South Texas region.

Exceptional Item: South Texas Water Research Focus Total Request: \$8.5 Million / 9 FTE

Rapid population growth and commercial activity in South Texas is expected to place a substantial strain on the availability of water resources necessary to support its growth. Therefore, it is critical that a systematic effort be devoted to assessing the water needs and the availability of this resource within the region. We propose to extend research efforts at the Coastal Studies Research Center (CSRC) to focus on projecting water demand over the next decade and beyond and to develop and implement plans to address the needs.

Exceptional Item: Energy Research Focus Total Request: \$7.5 Million / 6 FTE

Rapid population growth and commercial activity in South Texas is expected to place a substantial strain on the availability of energy resources necessary to support its growth. Therefore, it is critical that a systematic effort be devoted to assessing the energy needs and the availability of energy resources. These efforts will complement the research activities at the Coastal Studies Research Center. The proximity to the Gulf of Mexico and windy conditions in South Texas create a unique research opportunity for UTRGV, as the harnessing of wind and ocean currents is relatively new and thus areas of research with great prospects. Existing wind farms and this industry, in general, will require technological support that can be provided by engaging existing faculty in mechanical and electrical engineering and by recruiting materials and atmospheric scientists, as well as energy forecasters and economists. In summary, interdisciplinary teams will address the needs of the wind energy industry as it relates to wind speed, direction and mapping, wind power forecasting, turbine and electrical grid performance, wind turbine design and integrity, and harnessing the energy from the ocean waves. Such an academic and research effort will also contribute to training and educating the next generation of skilled workforce for these industries in South Texas and the nation.

Exceptional Item: Center for Bilingual Studies Translation and Interpretation Initiative Total Request: \$1 Million / 4 FTE

The Center for Bilingual Studies engages the campus community and the region's PK-12 in a mission to nurture the unique regional asset that is bilingualism and biculturalism. The requested funding will build translation and interpretation capacities within the existing Center for Bilingual Studies. Services provided will include translation, editing and writing in the area of bilingualism. The center will also establish university-wide terminology and language standards. The current Center for Bilingual Studies has led several significant initiatives, such as building the Dual Language instructional capacities of numerous elementary schools in the Rio Grande Valley. The Center has brought faculty from the Edinburg and Brownsville campuses together to build the translation and interpretation services that have been developed during the past decade.

FACILITIES FUNDING REQUESTS

The University of Texas Rio Grande Valley, in addition to the Exceptional Item funding requests outlined above, seeks funding for a series of strategic construction projects necessary to pursue the vision for a new university as outlined in S.B. 24. The facilities are an important cornerstone to building a 21st Century Academic and Medical institution in South Texas that spans the entire Rio Grande Valley.

UTRGV has facilities totaling 3.4 million gross square feet: 2.4 million at the Edinburg campus (64 facilities), 856,596 at the Brownsville campus (8 owned and 16 leased facilities), 175,343 in Harlingen (3 facilities), 17,882 in Rio Grande City (one facility), and 10,952 in McAllen (2 facilities, a teaching site and a college transfer building). Projects to be completed at the Edinburg campus in 2014 include the Student Academic Center and the Performing Arts Complex Auditorium. Major renovations include conversion of facilities to house social work, occupational therapy, and expansion of Health Sciences and Human Services faculty. Anticipated construction in 2015 includes an addition to the science building complex as well as the new medical school. The Brownsville campus has a 4,000 sq. ft. facility under

Administrator's Statement

10/15/2014 4:05:35PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

design with plans for completion by February 2015. The facility will house Campus Police. The Brownsville campus is reaching a critical point in facilities as it leases about 40% of its E&G space from Texas Southmost College with leases expiring in 2015.

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 fall 2013 enrollment. The current lease agreements with TSC have a lifespan of between two and six years; therefore, there is an urgent need to begin immediately to construct new classroom, lab, and student support space to meet enrollment needs. Current leased space, from TSC and private owners, totals 294,955 GSF. Enrollment growth at the Brownsville campus is expected to increase space needs by 382,806 GSF. This number is calculated based on a 3.5% enrollment growth per year at a modest 98 GSF per student. By 2019, it is estimated that the Brownsville campus will require a total of 677,761 GSF.

Facility: Multipurpose Academic Center (Brownsville Campus) Total Request \$50.6 Million

The University of Texas Rio Grande Valley seeks to construct a Multipurpose Academic Center with a total of 177,527 GSF. The academic center will be designed to accommodate 132,527 GSF of much needed classrooms for science, biology, chemistry, environmental sciences, and physics and 45,000 GSF of general purpose classroom space. The facility will increase student access and success, accommodate enrollment growth, and expand course and classroom availability.

Facility: Coastal Studies Research Center (CSRC) Total Request \$45 Million

The requested 53,000 GSF CSRC facility will leverage UTRGV's proximity to the Gulf of Mexico and will dramatically enhance coastal studies and marine research as well as provide field-based education for aspiring scientists in the region and beyond. Scientific research will focus on sustainability of the shoreline; management of marine-based food sources; environmental and ecological health of the ocean; management of water resources, including wetlands; and regional vulnerability to disasters, such as hurricanes. The facility will include boat ramps for shallow and deep water vessels, seawater indoor/outdoor research space, labs, classrooms, offices, a conference room, and housing (typical for these types of research facilities) for visiting scientists and students.

Facility: Interdisciplinary Engineering & Academic Studies Building (Edinburg Campus) Total Request \$42.5 Million

If approved, the Interdisciplinary Engineering & Academic Studies Building will create 124,304 GSF. The spaces will include a large lecture auditorium with a 250-seat capacity, several 150-seat lecture halls, 60-seat classrooms, and faculty offices. Although particular emphasis will be placed on preparation of engineering students, this flexible facility will also address space requirements for other disciplines, as needed. The project will also include an outdoor pavilion to be used as a gathering area and study space to relieve pressure on more expensive indoor space and also to support academic events. This facility will provide interdisciplinary space necessary to support enrollment growth and will enhance interdisciplinary research collaborations among faculty, leading to increased opportunities for external funding, and most importantly, will help provide a solid educational foundation for students pursuing engineering and other disciplines. The facility will increase student access and success, shorten time-to-degree, accommodate enrollment growth, attract additional research funding, and expand course and classroom availability.

Facility: Fine Arts and Classrooms Building (Brownsville Campus) Total Request \$50.4 Million

The Fine Arts and Classroom Building will provide music education teaching space and general purpose classrooms. A total of 155,174 GSF is needed to replace space that is currently leased and to accommodate enrollment. The facility will include 30,000 of flexible learning spaces to serve not only music education but other disciplines as well. The facility will increase student access and success, accommodate enrollment growth, and expand course and classroom availability.

Facility: Student Success and Administrative Building (Brownsville Campus) Total Request \$54.7 Million

The envisioned facility will total 181,715 GSF. Of the total, 154,282 GSF is needed to replace space that is currently being leased and to accommodate student enrollment in the areas of student support and services. 27,433 GSF is will be devoted to learning enrichment spaces that would include collaborative spaces equipped

746 The University of Texas Rio Grande Valley

with technology to interact with students located in the various locations of UTRGV. The facility will increase student access and success, accommodate enrollment growth, and expand course and classroom availability.

OTHER SIGNIFICANT PRIORITIES

Funding for the increasing cost of the Hazlewood tuition benefit: The growing cost of this benefit, provided to deserving Texas veterans and their families, is placing a tremendous financial burden on the institutions. The UT System estimates an annual increase of 16% through 2019.

Funding for Research: Research investments are an important component of operations, especially to an institution such as UTRGV with its School of Medicine.

Formula and Related Funding: Formula funding is a critical foundation for the institution's operations. UTRGV supports the Texas Higher Education Coordinating Board's advisory committee's recommendation that formula rates be restored to previous, higher levels.

Strategic Financial Aid for Student Success: TEXAS Grants, B-on-time loans and work-study programs have been tremendous cornerstones of student success. UTRGV therefore supports the requests for funding by the Texas Higher Education Coordinating Board.

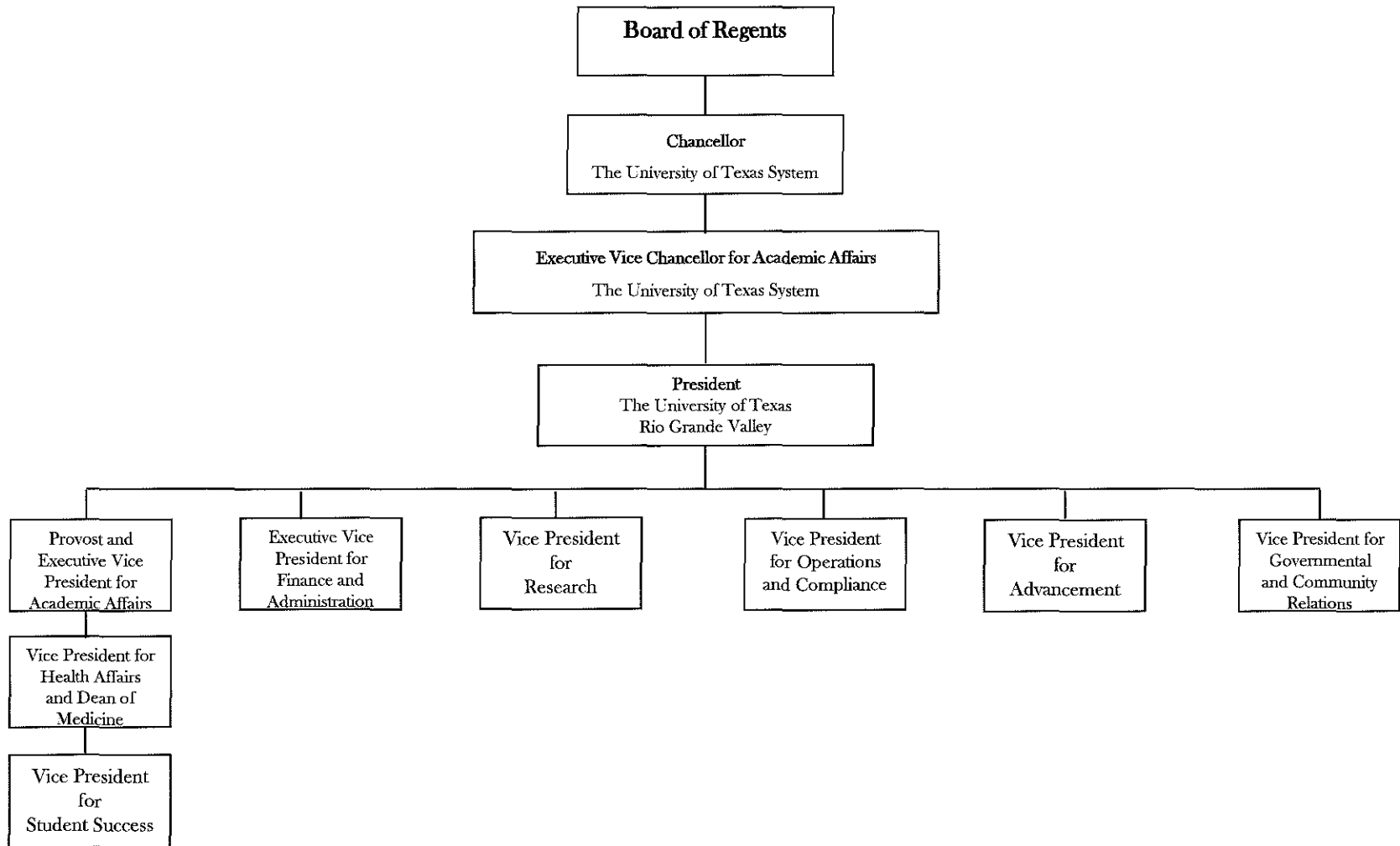
POLICY ON CRIMINAL HISTORY RECORDS

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

CONCLUSION

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

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



UTRGV continues with its accelerated pace in creating the new university and school of medicine. Additional positions are continuously being added to the new organizational structure pursuant to the defined transition process.

2.A. Summary of Base Request by Strategy

10/15/2014 4:05:36PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	71,467,011	77,141,500	78,297,097	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,868,437	3,939,918	4,176,472	4,176,472	4,176,472
4 WORKERS' COMPENSATION INSURANCE	111,307	208,941	235,341	125,231	125,231
6 TEXAS PUBLIC EDUCATION GRANTS	4,961,373	5,143,523	5,335,400	5,335,400	5,335,400
TOTAL, GOAL 1	\$80,408,128	\$86,433,882	\$88,044,310	\$9,637,103	\$9,637,103
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	6,059,727	6,965,467	6,987,114	0	0
2 TUITION REVENUE BOND RETIREMENT	12,844,458	12,837,327	12,839,311	12,837,563	12,836,013
3 LEASE OF FACILITIES	1,291,597	1,291,597	1,291,597	1,291,597	1,291,597
4 SMALL INSTITUTION SUPPLEMENT (1)	0	278,100	278,100	0	0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/15/2014 4:05:36PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valle

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$20,195,782	\$21,372,491	\$21,396,122	\$14,129,160	\$14,127,610

3 Provide Special Item Support

1 Instructional Support Special Item Support

1 PROF DEVELOPMENT/DISTANCE LEARNING	113,326	113,326	113,326	113,326	113,326
2 COOPERATIVE PHARMACY DOCTORATE	135,991	135,991	141,122	135,991	135,991
3 STARR COUNTY UPPER LEVEL CENTER	71,221	69,170	71,008	67,996	67,996
4 MCALLEN TEACHING SITE	400,000	400,000	400,000	400,000	400,000

3 Public Service Special Item Support

1 ECONOMIC DEVELOPMENT	473,690	498,297	505,750	498,188	498,188
2 CENTER FOR MANUFACTURING	211,983	228,846	233,287	228,846	228,846
3 UT SYSTEM K-12 COLLABORATION	79,663	82,671	84,207	79,663	79,663
4 K-16 COLLABORATION	155,859	155,859	155,859	155,859	155,859
5 TRADE & TECHNOLOGY/TELECOMM	59,748	61,607	62,957	59,748	59,748

2.A. Summary of Base Request by Strategy

10/15/2014 4:05:36PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
6 DIABETES REGISTRY	123,863	126,035	129,653	114,434	114,434
7 TEXAS/MEXICO BORDER HEALTH	164,905	164,365	168,239	158,656	158,656
8 REGIONAL ADVANCED TOOLING CENTER	0	500,000	504,325	500,000	500,000
9 BORDER ECONOMIC DEVELOPMENT	250,000	275,000	275,000	275,000	275,000
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	9,549,960	10,549,960	10,549,960	10,549,960	10,549,960
2 TRANSITION TO COLLEGE	226,652	226,983	227,866	226,652	226,652
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	<u>\$12,016,861</u>	<u>\$13,588,110</u>	<u>\$13,622,559</u>	<u>\$13,564,319</u>	<u>\$13,564,319</u>

6 Research Funds

1 Research Development Fund

1 RESEARCH DEVELOPMENT FUND	1,025,175	1,109,008	1,109,008	0	0
-----------------------------	-----------	-----------	-----------	---	---

2.A. Summary of Base Request by Strategy

10/15/2014 4:05:36PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 6	\$1,025,175	\$1,109,008	\$1,109,008	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	79,127,071	87,114,221	87,242,412	27,589,997	27,588,447
SUBTOTAL	\$79,127,071	\$87,114,221	\$87,242,412	\$27,589,997	\$27,588,447
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,554,408	2,746,110	3,077,120	0	0
770 Est Oth Educ & Gen Inco	31,735,754	32,414,447	33,623,754	9,511,872	9,511,872
SUBTOTAL	\$34,290,162	\$35,160,557	\$36,700,874	\$9,511,872	\$9,511,872
Other Funds:					
777 Interagency Contracts	228,713	228,713	228,713	228,713	228,713
SUBTOTAL	\$228,713	\$228,713	\$228,713	\$228,713	\$228,713
TOTAL, METHOD OF FINANCING	\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032

2.A. Summary of Base Request by Strategy

10/15/2014 4:05:36PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
-----------------------------	----------	----------	----------	----------	----------

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$23,718,203	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Comments: UT Brownsville

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$22,443,789	\$22,454,176	\$0	\$0
-----	--------------	--------------	-----	-----

Comments: UT Brownsville

Regular Appropriations from MOF Table (2012-13 GAA)

\$55,408,868	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Comments: UT Pan American

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$58,587,141	\$58,704,945	\$0	\$0
-----	--------------	--------------	-----	-----

Comments: UT Pan American

Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>		\$0	\$0	\$0	\$27,589,997	\$27,588,447
Comments: UT Rio Grande Valley (Non-Formula)						
<i>RIDER APPROPRIATION</i>						
UT Brownsville General Revenue appropriations trusted at THECB attributed from lower level und						
		\$0	\$6,083,291	\$6,083,291	\$0	\$0
TOTAL,	General Revenue Fund	\$79,127,071	\$87,114,221	\$87,242,412	\$27,589,997	\$27,588,447
TOTAL, ALL	GENERAL REVENUE	\$79,127,071	\$87,114,221	\$87,242,412	\$27,589,997	\$27,588,447

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$374,340	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Comments: UT Brownsville

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$408,381	\$408,381	\$0	\$0
-----	-----------	-----------	-----	-----

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

Agency code: 746	Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Comments: UT Brownsville					
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,057,700	\$0	\$0	\$0	\$0
Comments: UT Pan American					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,316,800	\$2,316,800	\$0	\$0
Comments: UT Pan American					
<i>BASE ADJUSTMENT</i>					
Revised Receipts - UT Brownsville	\$66,702	\$(3,399)	\$53,889	\$0	\$0
Revised Receipts - UT Pan American	\$55,666	\$24,328	\$298,050	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,554,408	\$2,746,110	\$3,077,120	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE FUND - DEDICATED

Regular Appropriations from MOF Table (2012-13 GAA)

\$4,746,798	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Comments: UT Brownsville

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$7,725,330	\$7,799,938	\$0	\$0
-----	-------------	-------------	-----	-----

Comments: UT Brownsville

Regular Appropriations from MOF Table (2012-13 GAA)

\$23,841,328	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Comments: UT Pan American

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$24,017,932	\$24,205,965	\$0	\$0
-----	--------------	--------------	-----	-----

Comments: UT Pan American

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$9,511,872	\$9,511,872
-----	-----	-----	-------------	-------------

Comments: UT Rio Grande Valley

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

Agency code: 746		Agency name: The University of Texas Rio Grande Valley			
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>BASE ADJUSTMENT</i>					
Revised Receipts - UT Brownsville	\$3,017,138	\$(119,882)	\$265,450	\$0	\$0
Revised Receipts - UT Pan American	\$130,490	\$791,067	\$1,352,401	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$31,735,754	\$32,414,447	\$33,623,754	\$9,511,872	\$9,511,872
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$34,290,162	\$35,160,557	\$36,700,874	\$9,511,872	\$9,511,872
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$34,290,162	\$35,160,557	\$36,700,874	\$9,511,872	\$9,511,872
TOTAL, GR & GR-DEDICATED FUNDS	\$113,417,233	\$122,274,778	\$123,943,286	\$37,101,869	\$37,100,319

OTHER FUNDS

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$228,713	\$0	\$0	\$0	\$0
	Comments: UT Pan American					
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$228,713	\$228,713	\$0	\$0
	Comments: UT Pan American					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$0	\$0	\$228,713	\$228,713
	Comments: UT Rio Grande Valley					
TOTAL,	Interagency Contracts	\$228,713	\$228,713	\$228,713	\$228,713	\$228,713
TOTAL, ALL	OTHER FUNDS	\$228,713	\$228,713	\$228,713	\$228,713	\$228,713
GRAND TOTAL		\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA) UTB	591.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA) UTB	0.0	459.0	459.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA) UTPA	1,524.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA) UTPA	0.0	1,450.7	1,450.7	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA) UTRGV	0.0	0.0	0.0	1,808.3	1,808.3
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA) UTB	0.0	0.0	27.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA) UTPA	0.0	(130.1)	(128.4)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number Over(Below) Cap UTB	(145.0)	0.0	0.0	0.0	0.0
Unauthorized number Over (Below) Cap UTPA	(310.0)	0.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

Agency code: 746	Agency name: The University of Texas Rio Grande Valley				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ADJUSTED FTES	1,660.6	1,779.6	1,808.3	1,808.3	1,808.3

**NUMBER OF 100% FEDERALLY
 FUNDED FTES**

2.C. Summary of Base Request by Object of Expense
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:36PM

746 The University of Texas Rio Grande Valley

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$28,693,909	\$31,130,711	\$32,617,003	\$4,882,420	\$4,856,789
1002 OTHER PERSONNEL COSTS	\$895,766	\$271,341	\$303,411	\$180,787	\$187,673
1005 FACULTY SALARIES	\$56,049,484	\$61,390,312	\$61,831,272	\$4,585,656	\$4,585,656
1010 PROFESSIONAL SALARIES	\$177,536	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$530,606	\$0	\$0	\$0	\$0
2004 UTILITIES	\$355,838	\$1,418,577	\$668,577	\$0	\$0
2005 TRAVEL	\$83,650	\$64,329	\$66,579	\$70,312	\$64,521
2006 RENT - BUILDING	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597
2007 RENT - MACHINE AND OTHER	\$28,769	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$12,844,458	\$12,837,327	\$12,839,311	\$12,837,563	\$12,836,013
2009 OTHER OPERATING EXPENSE	\$10,102,296	\$11,788,540	\$12,243,492	\$11,171,490	\$11,196,026
3001 CLIENT SERVICES	\$2,358,297	\$2,298,208	\$2,298,208	\$2,298,208	\$2,298,208
5000 CAPITAL EXPENDITURES	\$233,740	\$12,549	\$12,549	\$12,549	\$12,549
OOE Total (Excluding Riders)	\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032
OOE Total (Riders)					
Grand Total	\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 2 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs PA	39.30%	42.90%	44.40%	0.00%	0.00%
KEY 3 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs BRN	41.80%	45.20%	48.70%	0.00%	0.00%
4 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
5 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs PA	31.10%	34.00%	35.10%	0.00%	0.00%
6 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs BRN	22.20%	24.70%	27.10%	0.00%	0.00%
7 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs PA	38.00%	41.50%	42.90%	0.00%	0.00%
9 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs BRN	43.00%	45.40%	47.80%	0.00%	0.00%
10 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
11 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs PA	28.60%	31.20%	32.30%	0.00%	0.00%
12 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs BRN	0.00%	15.00%	22.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
14 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs PA	55.00%	60.00%	62.10%	0.00%	0.00%
15 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs BRN	0.00%	21.00%	31.00%	0.00%	0.00%
16 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 17 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs PA	16.90%	19.50%	20.80%	0.00%	0.00%
KEY 18 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs BRN	11.50%	14.20%	16.90%	0.00%	0.00%
19 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
20 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs PA	14.80%	17.10%	18.20%	0.00%	0.00%
21 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs BRN	27.30%	33.30%	39.40%	0.00%	0.00%
22 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
23 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs PA	16.40%	18.90%	20.20%	0.00%	0.00%
24 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs BRN	10.70%	13.40%	16.10%	0.00%	0.00%
25 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
26 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs PA	33.30%	30.00%	30.00%	0.00%	0.00%
27 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs BRN	0.00%	8.00%	16.00%	0.00%	0.00%
28 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
29 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs PA	29.00%	33.50%	35.70%	0.00%	0.00%
30 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs BRN	66.70%	68.50%	70.40%	0.00%	0.00%
31 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr RGV	0.00%	0.00%	0.00%	73.00%	74.00%
KEY 32 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr PA	76.30%	76.00%	76.00%	0.00%	0.00%
KEY 33 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr BRN	62.70%	65.80%	68.90%	0.00%	0.00%
34 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr RGV	0.00%	0.00%	0.00%	72.50%	73.60%
35 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr PA	76.30%	76.00%	76.00%	0.00%	0.00%
36 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr BRN	62.70%	65.80%	68.90%	0.00%	0.00%
37 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr RGV	0.00%	0.00%	0.00%	72.90%	73.90%
38 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr PA	76.10%	76.00%	76.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
39 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr BRN	63.00%	67.80%	72.60%	0.00%	0.00%
40 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr RGV	0.00%	0.00%	0.00%	72.00%	73.00%
41 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr PA	75.00%	75.00%	75.00%	0.00%	0.00%
42 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr BRN	25.00%	28.40%	31.80%	0.00%	0.00%
43 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr RGV	0.00%	0.00%	0.00%	77.00%	78.00%
44 Persistence 1st-time, Full-time, Deg seeking Other Frsh after 1 Yr PA	80.30%	80.00%	80.00%	0.00%	0.00%
45 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr BRN	50.00%	55.00%	60.00%	0.00%	0.00%
46 Percent of Semester Credit Hours Completed RGV	0.00%	0.00%	0.00%	92.70%	93.20%
47 Percent of Semester Credit Hours Completed PA	91.60%	91.50%	92.20%	0.00%	0.00%
48 Percent of Semester Credit Hours Completed BRN	95.30%	96.50%	97.70%	0.00%	0.00%
KEY 49 Certification Rate of Teacher Education Graduates RGV	0.00%	0.00%	0.00%	71.00%	71.00%
KEY 50 Certification Rate of Teacher Education Graduates PA	74.90%	77.00%	81.00%	0.00%	0.00%
KEY 51 Certification Rate of Teacher Education Graduates BRN	51.20%	55.00%	58.80%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
52 % of Underprepared Students Satisfy TSI Obligation in Math RGV	0.00%	0.00%	0.00%	0.00%	0.00%
53 % of Underprepared Students Satisfy TSI Obligation in Math PA	48.20%	48.50%	49.00%	0.00%	0.00%
54 % of Underprepared Students Satisfy TSI Obligation in Math BRN	18.80%	22.40%	25.90%	0.00%	0.00%
55 % of Underprepared Students Satisfy TSI Obligation in Writing RGV	0.00%	0.00%	0.00%	0.00%	0.00%
56 % of Underprepared Students Satisfy TSI Obligation in Writing PA	73.90%	74.50%	75.00%	0.00%	0.00%
57 % of Underprepared Students Satisfy TSI Obligation in Writing BRN	41.20%	44.80%	48.40%	0.00%	0.00%
58 % of Underprepared Students Satisfy TSI Obligation in Reading RGV	0.00%	0.00%	0.00%	0.00%	0.00%
59 % of Underprepared Students Satisfy TSI Obligation in Reading PA	74.50%	75.50%	76.00%	0.00%	0.00%
60 % of Underprepared Students Satisfy TSI Obligation in Reading BRN	35.00%	38.50%	42.00%	0.00%	0.00%
KEY 61 % of Baccalaureate Graduates Who Are 1st Generation College Grad RGV	0.00%	0.00%	0.00%	70.00%	70.00%
KEY 62 % of Baccalaureate Graduates Who Are 1st Generation College Grad PA	74.90%	70.00%	70.00%	0.00%	0.00%
KEY 63 % of Baccalaureate Graduates Who Are 1st Generation College Grad BRN	61.60%	70.70%	79.80%	0.00%	0.00%
64 Percent of Transfer Students Who Graduate within 4 Years RGV	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 65 Percent of Transfer Students Who Graduate within 4 Years PA	59.60%	62.00%	62.50%	0.00%	0.00%
KEY 66 Percent of Transfer Students Who Graduate within 4 Years BRN	56.50%	58.30%	60.20%	0.00%	0.00%
KEY 67 Percent of Transfer Students Who Graduate within 2 Years RGV	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 68 Percent of Transfer Students Who Graduate within 2 Years PA	16.70%	19.30%	20.60%	0.00%	0.00%
KEY 69 Percent of Transfer Students Who Graduate within 2 Years BRN	39.20%	42.90%	46.60%	0.00%	0.00%
KEY 70 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track RGV	0.00%	0.00%	0.00%	40.00%	40.00%
KEY 71 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track PA	43.00%	39.50%	40.00%	0.00%	0.00%
KEY 72 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track BRN	55.60%	67.70%	74.70%	0.00%	0.00%
KEY 73 State Licensure Pass Rate of Engineering Graduates RGV	0.00%	0.00%	0.00%	60.00%	60.00%
KEY 74 State Licensure Pass Rate of Engineering Graduates PA	36.00%	70.00%	70.00%	0.00%	0.00%
KEY 75 State Licensure Pass Rate of Nursing Graduates RGV	0.00%	0.00%	0.00%	80.00%	80.00%
KEY 76 State Licensure Pass Rate of Nursing Graduates PA	81.00%	90.00%	90.00%	0.00%	0.00%
KEY 77 \$ Value of External or Sponsored Research Funds (in Millions) RGV	0.00	0.00	0.00	19.50	20.85

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

<i>Goal/ Objective / Outcome</i>		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY	78 \$ Value of External or Sponsored Research Funds (in Millions) PA	8.50	9.30	9.50	0.00	0.00
KEY	79 \$ Value of External or Sponsored Research Funds (in Millions) BRN	9.70	8.85	8.85	0.00	0.00
	80 External or Sponsored Research Funds As a % of State Approp RGV	0.00%	0.00%	0.00%	1,669.00%	1,752.00%
	81 External or Sponsored Research Funds As a % of State Approp PA	800.00%	1,299.70%	1,220.30%	0.00%	0.00%
	82 External or Sponsored Research Funds As a % of State Approp BRN	2,147.00%	1,963.00%	1,963.00%	0.00%	0.00%
	83 External Research Funds As Percentage Appropriated for Research RGV	0.00%	0.00%	0.00%	0.00%	0.00%
	84 External Research Funds As Percentage Appropriated for Research PA	0.00%	0.00%	0.00%	0.00%	0.00%
	85 External Research Funds As Percentage Appropriated for Research BRN	0.00%	0.00%	0.00%	0.00%	0.00%
	86 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr RGV	0.00%	0.00%	0.00%	25.00%	25.00%
	87 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr PA	0.00%	0.00%	0.00%	0.00%	0.00%
	88 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr BRN	0.00%	0.00%	0.00%	0.00%	0.00%
	89 Average No Months Endowed Chairs Remain Vacant RGV	0.00	0.00	0.00	12.00	12.00
	90 Average No Months Endowed Chairs Remain Vacant PA	0.00	0.00	0.00	0.00	0.00

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/15/2014 4:05:37PM

746 The University of Texas Rio Grande Valley

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
91 Average No Months Endowed Chairs Remain Vacant BRN	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME : 4:05:37PM

Agency code: 746

Agency name: The University of Texas Rio Grande Valley

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	RAHC / UTRGV School of Medicine	\$20,023,243	\$20,023,243	115.0	\$20,023,243	\$20,023,243	115.0	\$40,046,486	\$40,046,486
2	Debt Svc-Multipurpose Academic Ctr	\$4,410,000	\$4,410,000		\$4,410,000	\$4,410,000		\$8,820,000	\$8,820,000
3	Debt Svc-Coastal Studies Center	\$3,925,000	\$3,925,000		\$3,925,000	\$3,925,000		\$7,850,000	\$7,850,000
4	Coastal Studies Research Center	\$3,150,000	\$3,150,000	7.0	\$3,150,000	\$3,150,000	3.0	\$6,300,000	\$6,300,000
5	Biomedical Sciences Research	\$5,000,000	\$5,000,000	4.0	\$3,600,000	\$3,600,000	3.0	\$8,600,000	\$8,600,000
6	Debt Svc- Engineering & Academic	\$3,705,000	\$3,705,000		\$3,705,000	\$3,705,000		\$7,410,000	\$7,410,000
7	Texas Academy of Math and Science	\$1,720,031	\$1,720,031	20.0	\$1,720,031	\$1,720,031	20.0	\$3,440,062	\$3,440,062
8	Debt Svc-Fine Arts & Classrooms	\$4,395,000	\$4,395,000		\$4,395,000	\$4,395,000		\$8,790,000	\$8,790,000
9	South Texas Water Research	\$5,750,000	\$5,750,000	5.0	\$2,750,000	\$2,750,000	4.0	\$8,500,000	\$8,500,000
10	Energy Research	\$5,600,000	\$5,600,000	3.0	\$1,900,000	\$1,900,000	3.0	\$7,500,000	\$7,500,000
11	Center for Bilingual Studies	\$500,000	\$500,000	2.0	\$500,000	\$500,000	2.0	\$1,000,000	\$1,000,000
12	Debt Svc-Student Success & Admin	\$4,770,000	\$4,770,000		\$4,770,000	\$4,770,000		\$9,540,000	\$9,540,000
Total, Exceptional Items Request		\$62,948,274	\$62,948,274	156.0	\$54,848,274	\$54,848,274	150.0	\$117,796,548	\$117,796,548

Method of Financing

General Revenue	\$62,948,274	\$62,948,274		\$54,848,274	\$54,848,274		\$117,796,548	\$117,796,548
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$62,948,274	\$62,948,274		\$54,848,274	\$54,848,274		\$117,796,548	\$117,796,548

Full Time Equivalent Positions

156.0

150.0

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME : 4:05:37PM

Agency code: 746

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

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2014
 TIME : 4:05:37PM

Agency code: 746		Agency name: The University of Texas Rio Grande Valley				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,176,472	4,176,472	0	0	4,176,472	4,176,472
4 WORKERS' COMPENSATION INSURANCE	125,231	125,231	0	0	125,231	125,231
6 TEXAS PUBLIC EDUCATION GRANTS	5,335,400	5,335,400	0	0	5,335,400	5,335,400
TOTAL, GOAL 1	\$9,637,103	\$9,637,103	\$0	\$0	\$9,637,103	\$9,637,103
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	12,837,563	12,836,013	21,205,000	21,205,000	34,042,563	34,041,013
3 LEASE OF FACILITIES	1,291,597	1,291,597	0	0	1,291,597	1,291,597
4 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$14,129,160	\$14,127,610	\$21,205,000	\$21,205,000	\$35,334,160	\$35,332,610

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2014
 TIME : 4:05:37PM

Agency code: 746		Agency name: The University of Texas Rio Grande Valley					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017	
3 Provide Special Item Support							
<i>1 Instructional Support Special Item Support</i>							
1 PROF DEVELOPMENT/DISTANCE LEARNING	\$113,326	\$113,326	\$0	\$0	\$113,326	\$113,326	
2 COOPERATIVE PHARMACY DOCTORATE	135,991	135,991	0	0	135,991	135,991	
3 STARR COUNTY UPPER LEVEL CENTER	67,996	67,996	0	0	67,996	67,996	
4 MCALLEN TEACHING SITE	400,000	400,000	0	0	400,000	400,000	
<i>3 Public Service Special Item Support</i>							
1 ECONOMIC DEVELOPMENT	498,188	498,188	0	0	498,188	498,188	
2 CENTER FOR MANUFACTURING	228,846	228,846	0	0	228,846	228,846	
3 UT SYSTEM K-12 COLLABORATION	79,663	79,663	0	0	79,663	79,663	
4 K-16 COLLABORATION	155,859	155,859	0	0	155,859	155,859	
5 TRADE & TECHNOLOGY/TELECOMM	59,748	59,748	0	0	59,748	59,748	
6 DIABETES REGISTRY	114,434	114,434	0	0	114,434	114,434	
7 TEXAS/MEXICO BORDER HEALTH	158,656	158,656	0	0	158,656	158,656	
8 REGIONAL ADVANCED TOOLING CENTER	500,000	500,000	0	0	500,000	500,000	
9 BORDER ECONOMIC DEVELOPMENT	275,000	275,000	0	0	275,000	275,000	
<i>4 Institutional Support Special Item Support</i>							
1 INSTITUTIONAL ENHANCEMENT	10,549,960	10,549,960	0	0	10,549,960	10,549,960	
2 TRANSITION TO COLLEGE	226,652	226,652	0	0	226,652	226,652	
<i>5 Exceptional Item Request</i>							
1 EXCEPTIONAL ITEM REQUEST	0	0	41,743,274	33,643,274	41,743,274	33,643,274	
TOTAL, GOAL 3	\$13,564,319	\$13,564,319	\$41,743,274	\$33,643,274	\$55,307,593	\$47,207,593	

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2014
 TIME : 4:05:37PM

Agency code: 746	Agency name: The University of Texas Rio Grande Valley					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$37,330,582	\$37,329,032	\$62,948,274	\$54,848,274	\$100,278,856	\$92,177,306
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$37,330,582	\$37,329,032	\$62,948,274	\$54,848,274	\$100,278,856	\$92,177,306

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2014
 TIME : 4:05:37PM

Agency code: 746	Agency name: The University of Texas Rio Grande Valley					
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$27,589,997	\$27,588,447	\$62,948,274	\$54,848,274	\$90,538,271	\$82,436,721
	\$27,589,997	\$27,588,447	\$62,948,274	\$54,848,274	\$90,538,271	\$82,436,721
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	9,511,872	9,511,872	0	0	9,511,872	9,511,872
	\$9,511,872	\$9,511,872	\$0	\$0	\$9,511,872	\$9,511,872
Other Funds:						
777 Interagency Contracts	228,713	228,713	0	0	228,713	228,713
	\$228,713	\$228,713	\$0	\$0	\$228,713	\$228,713
TOTAL, METHOD OF FINANCING	\$37,330,582	\$37,329,032	\$62,948,274	\$54,848,274	\$100,278,856	\$92,177,306
FULL TIME EQUIVALENT POSITIONS	1,808.3	1,808.3	156.0	150.0	1,964.3	1,958.3

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
KEY 2 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%
KEY 3 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs BRN	0.00%	0.00%			0.00%	0.00%
4 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
5 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%
6 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs BRN	0.00%	0.00%			0.00%	0.00%
7 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs BRN	0.00%	0.00%			0.00%	0.00%
10 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
11 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%
12 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs BRN	0.00%	0.00%			0.00%	0.00%
13 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
14 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%
15 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs BRN	0.00%	0.00%			0.00%	0.00%
16 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs RGV	0.00%	0.00%			0.00%	0.00%
KEY 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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 18 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs BRN	0.00%	0.00%			0.00%	0.00%
19 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%			0.00%	0.00%
20 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs PA	0.00%	0.00%			0.00%	0.00%
21 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs BRN	0.00%	0.00%			0.00%	0.00%
22 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%			0.00%	0.00%
23 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs PA	0.00%	0.00%			0.00%	0.00%
24 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs BRN	0.00%	0.00%			0.00%	0.00%
25 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%			0.00%	0.00%
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
27 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs BRN	0.00%	0.00%			0.00%	0.00%
28 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%			0.00%	0.00%
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%
31 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr RGV	73.00%	74.00%			73.00%	74.00%
KEY 32 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr PA	0.00%	0.00%			0.00%	0.00%
KEY 33 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr BRN	0.00%	0.00%			0.00%	0.00%
34 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr RGV	72.50%	73.60%			72.50%	73.60%
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
36 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr BRN	0.00%	0.00%			0.00%	0.00%
37 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr RGV	72.90%	73.90%			72.90%	73.90%
38 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr PA	0.00%	0.00%			0.00%	0.00%
39 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr BRN	0.00%	0.00%			0.00%	0.00%
40 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr RGV	72.00%	73.00%			72.00%	73.00%
41 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr PA	0.00%	0.00%			0.00%	0.00%
42 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr BRN	0.00%	0.00%			0.00%	0.00%
43 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr RGV	77.00%	78.00%			77.00%	78.00%
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
45 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr BRN	0.00%	0.00%			0.00%	0.00%
46 Percent of Semester Credit Hours Completed RGV	92.70%	93.20%			92.70%	93.20%
47 Percent of Semester Credit Hours Completed PA	0.00%	0.00%			0.00%	0.00%
48 Percent of Semester Credit Hours Completed BRN	0.00%	0.00%			0.00%	0.00%
KEY 49 Certification Rate of Teacher Education Graduates RGV	71.00%	71.00%			71.00%	71.00%
KEY 50 Certification Rate of Teacher Education Graduates PA	0.00%	0.00%			0.00%	0.00%
KEY 51 Certification Rate of Teacher Education Graduates BRN	0.00%	0.00%			0.00%	0.00%
52 % of Underprepared Students Satisfy TSI Obligation in Math RGV	0.00%	0.00%			0.00%	0.00%
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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	0.00%	0.00%			0.00%	0.00%
56 % of Underprepared Students Satisfy TSI Obligation in Writing PA	0.00%	0.00%			0.00%	0.00%
57 % of Underprepared Students Satisfy TSI Obligation in Writing BRN	0.00%	0.00%			0.00%	0.00%
58 % of Underprepared Students Satisfy TSI Obligation in Reading RGV	0.00%	0.00%			0.00%	0.00%
59 % of Underprepared Students Satisfy TSI Obligation in Reading PA	0.00%	0.00%			0.00%	0.00%
60 % of Underprepared Students Satisfy TSI Obligation in Reading BRN	0.00%	0.00%			0.00%	0.00%
KEY 61 % of Baccalaureate Graduates Who Are 1st Generation College Grad RGV	70.00%	70.00%			70.00%	70.00%
KEY 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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 63 % of Baccalaureate Graduates Who Are 1st Generation College Grad BRN	0.00%	0.00%			0.00%	0.00%
64 Percent of Transfer Students Who Graduate within 4 Years RGV	0.00%	0.00%			0.00%	0.00%
KEY 65 Percent of Transfer Students Who Graduate within 4 Years PA	0.00%	0.00%			0.00%	0.00%
KEY 66 Percent of Transfer Students Who Graduate within 4 Years BRN	0.00%	0.00%			0.00%	0.00%
KEY 67 Percent of Transfer Students Who Graduate within 2 Years RGV	0.00%	0.00%			0.00%	0.00%
KEY 68 Percent of Transfer Students Who Graduate within 2 Years PA	0.00%	0.00%			0.00%	0.00%
KEY 69 Percent of Transfer Students Who Graduate within 2 Years BRN	0.00%	0.00%			0.00%	0.00%
KEY 70 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track RGV	40.00%	40.00%			40.00%	40.00%
KEY 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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 72 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track BRN	0.00%	0.00%			0.00%	0.00%
KEY 73 State Licensure Pass Rate of Engineering Graduates RGV	60.00%	60.00%			60.00%	60.00%
KEY 74 State Licensure Pass Rate of Engineering Graduates PA	0.00%	0.00%			0.00%	0.00%
KEY 75 State Licensure Pass Rate of Nursing Graduates RGV	80.00%	80.00%			80.00%	80.00%
KEY 76 State Licensure Pass Rate of Nursing Graduates PA	0.00%	0.00%			0.00%	0.00%
KEY 77 \$ Value of External or Sponsored Research Funds (in Millions) RGV	19.50	20.85			19.50	20.85
KEY 78 \$ Value of External or Sponsored Research Funds (in Millions) PA	0.00	0.00			0.00	0.00
KEY 79 \$ Value of External or Sponsored Research Funds (in Millions) BRN	0.00	0.00			0.00	0.00
80 External or Sponsored Research Funds As a % of State Approp RGV	1,669.00%	1,752.00%			1,669.00%	1,752.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
81 External or Sponsored Research Funds As a % of State Approp PA	0.00%	0.00%			0.00%	0.00%
82 External or Sponsored Research Funds As a % of State Approp BRN	0.00%	0.00%			0.00%	0.00%
83 External Research Funds As Percentage Appropriated for Research RGV	0.00%	0.00%	100.00%	182.89%	100.00%	182.89%
84 External Research Funds As Percentage Appropriated for Research PA	0.00%	0.00%			0.00%	0.00%
85 External Research Funds As Percentage Appropriated for Research BRN	0.00%	0.00%			0.00%	0.00%
86 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr RGV	25.00%	25.00%			25.00%	25.00%
87 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr PA	0.00%	0.00%			0.00%	0.00%
88 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr BRN	0.00%	0.00%			0.00%	0.00%
89 Average No Months Endowed Chairs Remain Vacant RGV	12.00	12.00			12.00	12.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2014
 Time: 4:05:37PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
90 Average No Months Endowed Chairs Remain Vacant PA	0.00	0.00			0.00	0.00
91 Average No Months Endowed Chairs Remain Vacant BRN	0.00	0.00			0.00	0.00

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded RGV	0.00	0.00	0.00	4,010.00	4,106.00
2	Number of Undergraduate Degrees Awarded PA	2,817.00	2,837.00	2,850.00	0.00	0.00
3	Number of Undergraduate Degrees Awarded BRN	1,012.00	1,038.00	1,064.00	0.00	0.00
4	Number of Minority Graduates RGV	0.00	0.00	0.00	4,758.00	4,922.00
5	Number of Minority Graduates PA	3,107.00	3,250.00	3,402.00	0.00	0.00
6	Number of Minority Graduates BRN	1,142.00	1,167.00	1,192.00	0.00	0.00
7	# of Underprepared Students Who Satisfy TSI Obligation in Math RGV	0.00	0.00	0.00	0.00	0.00
8	# of Underprepared Students Who Satisfy TSI Obligation in Math PA	111.00	105.00	100.00	0.00	0.00
9	# of Underprepared Students Who Satisfy TSI Obligation in Math BRN	376.00	394.00	412.00	0.00	0.00
10	# of Underprepared Students Who Satisfy TSI Obligation in Writing RGV	0.00	0.00	0.00	0.00	0.00
11	# of Underprepared Students Who Satisfy TSI Obligation in Writing PA	221.00	210.00	199.00	0.00	0.00
12	# of Underprepared Students Who Satisfy TSI Obligation in Writing BRN	418.00	435.00	452.00	0.00	0.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
13	# of Underprepared Students Who Satisfy TSI Obligation in Reading RGV	0.00	0.00	0.00	0.00	0.00
14	# of Underprepared Students Who Satisfy TSI Obligation in Reading PA	90.00	86.00	81.00	0.00	0.00
15	# of Underprepared Students Who Satisfy TSI Obligation in Reading BRN	419.00	438.00	457.00	0.00	0.00
16	Number of Two-Year College Transfers Who Graduate RGV	0.00	0.00	0.00	1,902.00	1,946.00
17	Number of Two-Year College Transfers Who Graduate PA	833.00	970.00	1,085.00	0.00	0.00
18	Number of Two-Year College Transfers Who Graduate BRN	879.00	1,008.00	1,155.00	0.00	0.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget RGV	0.00 %	0.00 %	0.00 %	8.90 %	8.90 %
KEY 2	Administrative Cost As a Percent of Operating Budget PA	8.60 %	8.60 %	8.60 %	0.00 %	0.00 %
KEY 3	Administrative Cost As a Percent of Operating Budget BRN	8.10 %	8.10 %	8.10 %	0.00 %	0.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio RGV	0.00	0.00	0.00	26.00	26.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

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

Statewide Goal/Benchmark: 2 1
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
2	Student/Faculty Ratio PA	27.00	26.00	26.00	0.00	0.00
3	Student/Faculty Ratio BRN	22.00	21.00	20.00	0.00	0.00
4	Number of Minority Students Enrolled RGV	0.00	0.00	0.00	26,400.00	26,840.00
5	Number of Minority Students Enrolled PA	17,355.00	17,822.00	18,100.00	0.00	0.00
6	Number of Minority Students Enrolled BRN	7,559.00	8,013.00	8,494.00	0.00	0.00
7	Number of Community College Transfers Enrolled RGV	0.00	0.00	0.00	9,000.00	9,150.00
8	Number of Community College Transfers Enrolled PA	4,692.00	4,833.00	5,010.00	0.00	0.00
9	Number of Community College Transfers Enrolled BRN	3,730.00	3,730.00	3,730.00	0.00	0.00
10	Number of Semester Credit Hours Completed RGV	0.00	0.00	0.00	314,253.00	321,214.00
11	Number of Semester Credit Hours Completed PA	200,123.00	210,627.00	218,350.00	0.00	0.00
12	Number of Semester Credit Hours Completed BRN	87,928.00	94,372.00	100,695.00	0.00	0.00
13	Number of Semester Credit Hours RGV	0.00	0.00	0.00	339,000.00	344,650.00
14	Number of Semester Credit Hours PA	218,780.00	229,726.00	236,850.00	0.00	0.00
15	Number of Semester Credit Hours BRN	88,446.00	97,934.00	109,078.00	0.00	0.00
16	Number of Students Enrolled as of the Twelfth Class Day RGV	0.00	0.00	0.00	30,000.00	30,500.00
17	Number of Students Enrolled as of the Twelfth Class Day PA	19,302.00	20,053.00	20,439.00	0.00	0.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
18	Number of Students Enrolled as of the Twelfth Class Day BRN	8,570.00	9,061.00	9,580.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,338,310	\$20,429,829	\$21,251,236	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$623,670	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$52,357,105	\$56,711,671	\$57,045,861	\$0	\$0
1010	PROFESSIONAL SALARIES	\$139,636	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,290	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$71,467,011	\$77,141,500	\$78,297,097	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$47,575,177	\$53,320,125	\$53,498,068	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,575,177	\$53,320,125	\$53,498,068	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,554,408	\$2,746,110	\$3,077,120	\$0	\$0
770	Est Oth Educ & Gen Inco	\$21,337,426	\$21,075,265	\$21,721,909	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,891,834	\$23,821,375	\$24,799,029	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,219.3	1,288.2	1,287.5	1,291.5	1,291.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,868,437	\$3,939,918	\$4,176,472	\$4,176,472	\$4,176,472
TOTAL, OBJECT OF EXPENSE		\$3,868,437	\$3,939,918	\$4,176,472	\$4,176,472	\$4,176,472
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,868,437	\$3,939,918	\$4,176,472	\$4,176,472	\$4,176,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,868,437	\$3,939,918	\$4,176,472	\$4,176,472	\$4,176,472
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,176,472	\$4,176,472
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,868,437	\$3,939,918	\$4,176,472	\$4,176,472	\$4,176,472

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$111,307	\$208,941	\$235,341	\$125,231	\$125,231
TOTAL, OBJECT OF EXPENSE		\$111,307	\$208,941	\$235,341	\$125,231	\$125,231
Method of Financing:						
1	General Revenue Fund	\$111,307	\$125,231	\$125,231	\$125,231	\$125,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$111,307	\$125,231	\$125,231	\$125,231	\$125,231
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$83,710	\$110,110	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$83,710	\$110,110	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,231	\$125,231
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,307	\$208,941	\$235,341	\$125,231	\$125,231
FULL TIME EQUIVALENT POSITIONS:						

746 The University of Texas Rio Grande Valley

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

746 The University of Texas Rio Grande Valley

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,961,373	\$5,143,523	\$5,335,400	\$5,335,400	\$5,335,400
TOTAL, OBJECT OF EXPENSE		\$4,961,373	\$5,143,523	\$5,335,400	\$5,335,400	\$5,335,400
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,961,373	\$5,143,523	\$5,335,400	\$5,335,400	\$5,335,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,961,373	\$5,143,523	\$5,335,400	\$5,335,400	\$5,335,400
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,335,400	\$5,335,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,961,373	\$5,143,523	\$5,335,400	\$5,335,400	\$5,335,400

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

Efficiency Measures:

1	Space Utilization Rate of Classrooms RGV	0.00	0.00	0.00	38.00	38.00
2	Space Utilization Rate of Classrooms PA	34.00	38.00	38.00	0.00	0.00
3	Space Utilization Rate of Classrooms BRN	30.00	52.00	52.00	0.00	0.00
4	Space Utilization Rate of Labs RGV	0.00	0.00	0.00	25.00	25.00
5	Space Utilization Rate of Labs PA	28.00	25.00	25.00	0.00	0.00
6	Space Utilization Rate of Labs BRN	29.00	37.00	37.00	0.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,542,826	\$5,100,885	\$5,872,532	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$120,431	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$133,854	\$0	\$0	\$0	\$0
2004	UTILITIES	\$258,416	\$1,418,577	\$668,577	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,200	\$446,005	\$446,005	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,059,727	\$6,965,467	\$6,987,114	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$4,514,053	\$4,817,227	\$4,765,491	\$0	\$0
---	----------------------	-------------	-------------	-------------	-----	-----

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,514,053	\$4,817,227	\$4,765,491	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,545,674	\$2,148,240	\$2,221,623	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,545,674	\$2,148,240	\$2,221,623	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,059,727	\$6,965,467	\$6,987,114	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		135.3	168.8	196.5	196.5	196.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$12,844,458	\$12,837,327	\$12,839,311	\$12,837,563	\$12,836,013
TOTAL, OBJECT OF EXPENSE		\$12,844,458	\$12,837,327	\$12,839,311	\$12,837,563	\$12,836,013
Method of Financing:						
1	General Revenue Fund	\$12,844,458	\$12,837,327	\$12,839,311	\$12,837,563	\$12,836,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,844,458	\$12,837,327	\$12,839,311	\$12,837,563	\$12,836,013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,837,563	\$12,836,013
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,844,458	\$12,837,327	\$12,839,311	\$12,837,563	\$12,836,013
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2016 and FY 2017. For TRBs that are authorized but unissued, debt service has been estimated using 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriation process and are consistent with the assumptions of the Texas Public Finance Authority.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2006	RENT - BUILDING	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597
TOTAL, OBJECT OF EXPENSE		\$1,291,597	\$1,291,597	\$1,291,597	\$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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,291,597	\$1,291,597
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597

FULL TIME EQUIVALENT POSITIONS:

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.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville. Funding is being transferred from UT Brownsville bill pattern to UT Rio Grande Valley bill pattern.

746 The University of Texas Rio Grande Valley

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Small Institution Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$278,100	\$278,100	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$278,100	\$278,100	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$278,100	\$278,100	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$278,100	\$278,100	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$278,100	\$278,100	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	4.0	4.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Small Institution Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Professional Development/Distance Learning	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,293	\$31,804	\$31,804	\$31,804	\$31,804
1002	OTHER PERSONNEL COSTS	\$974	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$63,994	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,348	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$883	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,834	\$63,973	\$63,973	\$63,973	\$63,973
5000	CAPITAL EXPENDITURES	\$0	\$12,549	\$12,549	\$12,549	\$12,549
TOTAL, OBJECT OF EXPENSE		\$113,326	\$113,326	\$113,326	\$113,326	\$113,326
Method of Financing:						
1	General Revenue Fund	\$113,326	\$113,326	\$113,326	\$113,326	\$113,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,326	\$113,326	\$113,326	\$113,326	\$113,326

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Professional Development/Distance Learning	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,326	\$113,326
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,326	\$113,326	\$113,326	\$113,326	\$113,326
FULL TIME EQUIVALENT POSITIONS:		2.1	2.1	2.1	2.1	2.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Cooperative Pharmacy Doctorate	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$68,266	\$24,348	\$27,348	\$27,348	\$27,348
1002	OTHER PERSONNEL COSTS	\$340	\$720	\$880	\$880	\$880
1005	FACULTY SALARIES	\$43,750	\$75,000	\$78,000	\$78,000	\$78,000
2003	CONSUMABLE SUPPLIES	\$2,807	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,081	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,000	\$3,000	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$3,353	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$17,367	\$16,338	\$11,207	\$11,207
3001	CLIENT SERVICES	\$15,394	\$15,556	\$15,556	\$15,556	\$15,556
TOTAL, OBJECT OF EXPENSE		\$135,991	\$135,991	\$141,122	\$135,991	\$135,991
Method of Financing:						
1	General Revenue Fund	\$135,991	\$135,991	\$135,991	\$135,991	\$135,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,991	\$135,991	\$135,991	\$135,991	\$135,991
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$5,131	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Cooperative Pharmacy Doctorate	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$5,131	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,991	\$135,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,991	\$135,991	\$141,122	\$135,991	\$135,991
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in the Rio Grande Valley. Statistics regarding the need for pharmacists, particularly in rural border areas, indicate a strong need for more pharmacists in the RGV. Additionally, there is a disproportionately lower enrollment of Hispanics in the majority of pharmacy schools in Texas. This latter fact is despite data that shows Hispanics will be the majority population in Texas by 2025.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Cooperative Pharmacy Doctorate	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Starr County Upper Level Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$63,129	\$60,531	\$62,329	\$62,329	\$62,329
1002	OTHER PERSONNEL COSTS	\$1,120	\$2,120	\$2,160	\$2,160	\$2,160
2003	CONSUMABLE SUPPLIES	\$1,846	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,000	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,307	\$2,049	\$2,049	\$2,049	\$2,049
2007	RENT - MACHINE AND OTHER	\$1,542	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$277	\$4,470	\$4,470	\$1,458	\$1,458
TOTAL, OBJECT OF EXPENSE		\$71,221	\$69,170	\$71,008	\$67,996	\$67,996
Method of Financing:						
1	General Revenue Fund	\$67,996	\$67,996	\$67,996	\$67,996	\$67,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,996	\$67,996	\$67,996	\$67,996	\$67,996
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,225	\$1,174	\$3,012	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,225	\$1,174	\$3,012	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Starr County Upper Level Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$67,996	\$67,996
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,221	\$69,170	\$71,008	\$67,996	\$67,996
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the this special item is to provide higher education opportunities to the western region of the Rio Grande Valley through a center designed to meet the educational needs of the area.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Method of Financing:						
1	General Revenue Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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.

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

Courses and programs offered at MTS target graduate students and community members employed in education, business, and public service fields. The Master in Business Administration and the Master in Public Administration are only taught at MTS. South Texas College utilizes classrooms for daytime instruction and the English Language Institute offers classes to professionals in industries like the maquiladora industry as well as prospective college students.

A robust schedule of continuing education programs are offered to meet the needs for professional certification, personal growth, and academic advancement. Courses like the Certified Public Manager and Medical Academic Scholar Certificate help professionals advance in their careers. Courses on social media and internet marketing 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, Special Item Information.

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$444,893	\$477,421	\$445,075	\$471,367	\$445,075
1002	OTHER PERSONNEL COSTS	\$6,562	\$13,319	\$14,868	\$5,822	\$11,383
2003	CONSUMABLE SUPPLIES	\$6,640	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,115	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,131	\$750	\$0	\$5,520	\$0
2007	RENT - MACHINE AND OTHER	\$7,520	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,829	\$6,807	\$45,807	\$15,479	\$41,730
TOTAL, OBJECT OF EXPENSE		\$473,690	\$498,297	\$505,750	\$498,188	\$498,188
Method of Financing:						
1	General Revenue Fund	\$244,977	\$269,475	\$269,475	\$269,475	\$269,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$244,977	\$269,475	\$269,475	\$269,475	\$269,475
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$109	\$7,562	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$109	\$7,562	\$0	\$0
Method of Financing:						

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	\$228,713	\$228,713	\$228,713	\$228,713	\$228,713
SUBTOTAL, MOF (OTHER FUNDS)		\$228,713	\$228,713	\$228,713	\$228,713	\$228,713
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$498,188	\$498,188
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$473,690	\$498,297	\$505,750	\$498,188	\$498,188
FULL TIME EQUIVALENT POSITIONS:		11.6	13.3	12.4	12.4	12.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Center for Border Economic Development (TCBEED) is a consortium of three Texas institutions: UTEP, Texas A&M International and UTRGV organized during the 70th legislative session. The purpose of the centers is to support the border communities in economic-development efforts.

TXBEED serves a catalyst for business and economic development, job creation, and income growth through the provision of a broad range of education and technical-assistance services for businesses, public officials, economic-development organizations and the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$180,067	\$179,378	\$183,399	\$183,399	\$183,399
1002	OTHER PERSONNEL COSTS	\$2,280	\$4,360	\$4,780	\$4,780	\$4,780
2003	CONSUMABLE SUPPLIES	\$3,981	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,952	\$0	\$0	\$0	\$0
2005	TRAVEL	\$15,183	\$13,196	\$13,196	\$13,196	\$13,196
2007	RENT - MACHINE AND OTHER	\$1,356	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,164	\$31,912	\$31,912	\$27,471	\$27,471
TOTAL, OBJECT OF EXPENSE		\$211,983	\$228,846	\$233,287	\$228,846	\$228,846
Method of Financing:						
1	General Revenue Fund	\$208,042	\$228,846	\$228,846	\$228,846	\$228,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$208,042	\$228,846	\$228,846	\$228,846	\$228,846
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,941	\$0	\$4,441	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,941	\$0	\$4,441	\$0	\$0

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,846	\$228,846
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$211,983	\$228,846	\$233,287	\$228,846	\$228,846
FULL TIME EQUIVALENT POSITIONS:		5.2	5.1	5.1	5.1	5.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request

10/15/2014 4:05:38PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	UT System K-12 Collaboration Initiative	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,132	\$58,432	\$59,032	\$59,032	\$59,032
1002	OTHER PERSONNEL COSTS	\$500	\$260	\$1,196	\$1,196	\$1,196
2004	UTILITIES	\$15,231	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,053	\$3,300	\$3,300	\$3,300	\$3,300
2009	OTHER OPERATING EXPENSE	\$18,747	\$20,679	\$20,679	\$16,135	\$16,135
TOTAL, OBJECT OF EXPENSE		\$79,663	\$82,671	\$84,207	\$79,663	\$79,663
Method of Financing:						
1	General Revenue Fund	\$79,663	\$79,663	\$79,663	\$79,663	\$79,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,663	\$79,663	\$79,663	\$79,663	\$79,663
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,008	\$4,544	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,008	\$4,544	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	UT System K-12 Collaboration Initiative	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$79,663	\$79,663
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,663	\$82,671	\$84,207	\$79,663	\$79,663
FULL TIME EQUIVALENT POSITIONS:		2.2	1.6	1.6	1.6	1.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The K-12 Collaboration initiative works to promote and prepare South Texas high school students for success in higher education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	K-16 Collaboration	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,184	\$79,506	\$79,506	\$79,506	\$79,506
1005	FACULTY SALARIES	\$123,675	\$76,353	\$76,353	\$76,353	\$76,353
TOTAL, OBJECT OF EXPENSE		\$155,859	\$155,859	\$155,859	\$155,859	\$155,859
Method of Financing:						
1	General Revenue Fund	\$155,859	\$155,859	\$155,859	\$155,859	\$155,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$155,859	\$155,859	\$155,859	\$155,859	\$155,859
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$155,859	\$155,859
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$155,859	\$155,859	\$155,859	\$155,859	\$155,859
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTRGV has identified the need to provide pre-collegiate and early intervention support programs designed to increase the college admission rates of economically disadvantaged, first generation college students. This funding would support efforts for collaborative K-16 relationships with school districts in Cameron and Willacy counties in order to provide educational opportunities for all potential students in the UTRGV service region.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	K-16 Collaboration	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville. Funding is being transferred from UT Brownsville bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Trade and Technology/Telecommunications	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,236	\$56,309	\$57,594	\$56,933	\$57,594
1002	OTHER PERSONNEL COSTS	\$1,062	\$1,860	\$1,925	\$600	\$1,925
2005	TRAVEL	\$0	\$500	\$500	\$500	\$229
2009	OTHER OPERATING EXPENSE	\$450	\$2,938	\$2,938	\$1,715	\$0
TOTAL, OBJECT OF EXPENSE		\$59,748	\$61,607	\$62,957	\$59,748	\$59,748
Method of Financing:						
1	General Revenue Fund	\$59,748	\$59,748	\$59,748	\$59,748	\$59,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,748	\$59,748	\$59,748	\$59,748	\$59,748
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$1,859	\$3,209	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,859	\$3,209	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Trade and Technology/Telecommunications	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,748	\$59,748
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,748	\$61,607	\$62,957	\$59,748	\$59,748
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this Special Item is to provide international-trade and technology-related assistance services to Lower Rio Grande businesses and residents in order to foster economic growth as well as to create jobs and practical learning opportunities for students in the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Diabetes Registry	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$108,391	\$107,944	\$111,009	\$111,009	\$111,009
1002	OTHER PERSONNEL COSTS	\$2,754	\$5,015	\$5,568	\$3,425	\$3,425
2003	CONSUMABLE SUPPLIES	\$5,953	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,399	\$1,787	\$1,787	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,366	\$11,289	\$11,289	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$123,863	\$126,035	\$129,653	\$114,434	\$114,434
Method of Financing:						
1	General Revenue Fund	\$114,434	\$114,434	\$114,434	\$114,434	\$114,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,434	\$114,434	\$114,434	\$114,434	\$114,434
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,429	\$11,601	\$15,219	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,429	\$11,601	\$15,219	\$0	\$0

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Diabetes Registry	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$114,434	\$114,434
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,863	\$126,035	\$129,653	\$114,434	\$114,434
FULL TIME EQUIVALENT POSITIONS:		3.4	3.4	3.4	3.4	3.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border through education and health promotion.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	7	Texas/Mexico Border Health	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$127,712	\$122,056	\$128,754	\$128,754	\$128,754
1002	OTHER PERSONNEL COSTS	\$2,842	\$5,391	\$5,812	\$5,812	\$5,812
2003	CONSUMABLE SUPPLIES	\$24,209	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,695	\$7,745	\$7,745	\$7,745	\$7,745
2007	RENT - MACHINE AND OTHER	\$1,740	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,707	\$29,173	\$25,928	\$16,345	\$16,345
TOTAL, OBJECT OF EXPENSE		\$164,905	\$164,365	\$168,239	\$158,656	\$158,656
Method of Financing:						
1	General Revenue Fund	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,656	\$158,656	\$158,656	\$158,656	\$158,656
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,249	\$5,709	\$9,583	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,249	\$5,709	\$9,583	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	7	Texas/Mexico Border Health	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$158,656	\$158,656
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$164,905	\$164,365	\$168,239	\$158,656	\$158,656
FULL TIME EQUIVALENT POSITIONS:		3.3	3.3	3.3	3.3	3.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program identifies school children who are at risk of developing Type 2 Diabetes and its numerous associated health conditions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	8	Regional Advanced Tooling Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$275,000	\$279,125	\$279,125	\$279,125
1002	OTHER PERSONNEL COSTS	\$0	\$40	\$240	\$240	\$240
2009	OTHER OPERATING EXPENSE	\$0	\$224,960	\$224,960	\$220,635	\$220,635
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$504,325	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$4,325	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$4,325	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$504,325	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	1.0	1.0	1.0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	8	Regional Advanced Tooling Center	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this initiative is to allow the UTPA Rapid Response Advanced Manufacturing Center and the UTPA College of Engineering and Computer Science to establish a strategic presence in the proposed area for the proposed McAllen Advanced Manufacturing Research and Education Park of the NAAMREI strategic plan. It has been determined that the optimal presence for the project will be through the establishment of a Regional Advanced Tooling Engineering Center. 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 UTPA to serve a greater number of students who are seeking access to engineering education in South Texas. In addition, the enhancements provided to the RRAMC and College of Engineering and Computer Science will increase the innovation capability of the region in support of the expanding manufacturing industry. The implementation of this project will provide tremendous opportunities for innovation and technology based economic development in South Texas providing a catalyst for sustainable economic prosperity. The enhanced real world advanced manufacturing engineering environment that would be made possible through this funding will help the students to become better prepared to lead the region in addressing the technological challenges of the future.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	9	Texas Center for Border Economic Development	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$223,593	\$233,661	\$233,661	\$233,661	\$233,661
2009	OTHER OPERATING EXPENSE	\$26,407	\$41,339	\$41,339	\$41,339	\$41,339
TOTAL, OBJECT OF EXPENSE		\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
Method of Financing:						
1	General Revenue Fund	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$275,000	\$275,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A Texas Center for Border Economic Development at UTRGV will support the economic development of one of the country's most dynamic regions. The center will provide technical assistance and support in the areas of Economic Development, Entrepreneurism, Innovation, Commercialization, Business Incubation, and Continuing Education Professional Development. The Texas Center will compliment and cooperate with similar centers on the border.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	9	Texas Center for Border Economic Development	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville. Funding is being transferred from UT Brownsville bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,084,080	\$3,199,595	\$3,099,759	\$3,099,759	\$3,099,759
1002	OTHER PERSONNEL COSTS	\$21,786	\$28,984	\$30,255	\$30,255	\$30,255
1005	FACULTY SALARIES	\$3,229,587	\$4,327,533	\$4,431,303	\$4,431,303	\$4,431,303
1010	PROFESSIONAL SALARIES	\$20,704	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$347,373	\$0	\$0	\$0	\$0
2004	UTILITIES	\$71,573	\$0	\$0	\$0	\$0
2005	TRAVEL	\$51,882	\$27,002	\$30,002	\$30,002	\$30,002
2007	RENT - MACHINE AND OTHER	\$12,375	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$521,620	\$844,067	\$835,862	\$835,862	\$835,862
3001	CLIENT SERVICES	\$2,182,063	\$2,122,779	\$2,122,779	\$2,122,779	\$2,122,779
5000	CAPITAL EXPENDITURES	\$6,917	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,549,960	\$10,549,960	\$10,549,960	\$10,549,960	\$10,549,960
Method of Financing:						
1	General Revenue Fund	\$9,549,960	\$10,549,960	\$10,549,960	\$10,549,960	\$10,549,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,549,960	\$10,549,960	\$10,549,960	\$10,549,960	\$10,549,960

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,549,960	\$10,549,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,549,960	\$10,549,960	\$10,549,960	\$10,549,960	\$10,549,960
FULL TIME EQUIVALENT POSITIONS:		255.9	266.5	269.1	269.1	269.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Funding is used to address critical challenges and opportunities:

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

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American. Funding is being transferred from UT Brownsville and UT Pan American bill patterns to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Successful Transition to College Project	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,054	\$57,566	\$58,394	\$58,394	\$58,394
1002	OTHER PERSONNEL COSTS	\$138	\$331	\$386	\$386	\$386
2003	CONSUMABLE SUPPLIES	\$8,498	\$0	\$0	\$0	\$0
2004	UTILITIES	\$122	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$9,213	\$9,213	\$7,999	\$7,999
3001	CLIENT SERVICES	\$160,840	\$159,873	\$159,873	\$159,873	\$159,873
TOTAL, OBJECT OF EXPENSE		\$226,652	\$226,983	\$227,866	\$226,652	\$226,652
Method of Financing:						
1	General Revenue Fund	\$226,652	\$226,652	\$226,652	\$226,652	\$226,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$226,652	\$226,652	\$226,652	\$226,652	\$226,652
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$331	\$1,214	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$331	\$1,214	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Successful Transition to College Project	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226,652	\$226,652
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$226,652	\$226,983	\$227,866	\$226,652	\$226,652
FULL TIME EQUIVALENT POSITIONS:		3.5	3.5	3.5	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Transition to College initiative is to provide incentives for students to take more rigorous high school coursework including Advanced Placement and Concurrent Enrollment courses at UTRGV and to provide leadership/mentoring programs for first-year at-risk students with the goal of improving retention and graduation rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Pan American. Funding is being transferred from UT Pan American bill pattern to UT Rio Grande Valley bill pattern.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$289,743	\$358,346	\$358,346	\$0	\$0
1005	FACULTY SALARIES	\$161,513	\$199,755	\$199,755	\$0	\$0
1010	PROFESSIONAL SALARIES	\$17,196	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$65,305	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$264,595	\$550,907	\$550,907	\$0	\$0
5000	CAPITAL EXPENDITURES	\$226,823	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,025,175	\$1,109,008	\$1,109,008	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,025,175	\$1,109,008	\$1,109,008	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,025,175	\$1,109,008	\$1,109,008	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,025,175	\$1,109,008	\$1,109,008	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.0	8.0	8.0	8.0	8.0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:38PM

746 The University of Texas Rio Grande Valley

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2013 to FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

3.A. Strategy Request

10/15/2014 4:05:38PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032
METHODS OF FINANCE (INCLUDING RIDERS):				\$37,330,582	\$37,329,032
METHODS OF FINANCE (EXCLUDING RIDERS):	\$113,645,946	\$122,503,491	\$124,171,999	\$37,330,582	\$37,329,032
FULL TIME EQUIVALENT POSITIONS:	1,660.6	1,779.6	1,808.3	1,808.3	1,808.3

3.B. Rider Revisions and Additions Request

Agency Code: 746	Agency Name: UT Rio Grande Valley	Prepared By: Guy Bailey	Date: 07/30/2014	Request Level: Base
----------------------------	---	-----------------------------------	----------------------------	-------------------------------

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
N/A	NEW	<p><u>SCENARIO 1 – UTHSCSA is appropriated the funds</u></p> <p>Appropriations in Support of Regional Academic Health Center (RAHC).</p> <p>At a time deemed appropriate by the University of Texas System, the University of Texas Health Science Center at San Antonio, and the University of Texas Rio Grande Valley, the University of Texas Health Science Center at San Antonio may transfer appropriations to The University of Texas Rio Grande Valley for the support of the Regional Academic Health Center and the establishment and administration of a medical school up to an amount not to exceed \$15,698,950 in 2016 and \$15,698,950 in 2017.</p> <p>Any unexpended balances as of August 31, 2016, from the appropriations transferred by the University of Texas Health Science Center at San Antonio in support of the Regional Academic Health Center are hereby appropriated to The University of Texas Rio Grande Valley for the same purpose for the fiscal year beginning September 1, 2016. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the UTHSCSA and UTRGV campuses in San Antonio, Harlingen and Edinburg.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08. Benefits Paid Proportional by Fund of this Act, appropriations made to The University of Texas Health Science Center at San Antonio and transferred to The University of Texas Rio Grande Valley for these purposes shall be counted as if they were directly appropriated to the institution.</p> <p><i>UTRGV, UTHSCSA and UT System are requesting this rider be added to allow for the continued operations of the RAHC and the development of the new South Texas medical school under the University of Texas Rio Grande Valley as intended with the passage of SB98 in the 81st Legislature and HB100/SB24 in the 83rd Legislature.</i></p>
N/A	NEW	<p><u>SCENARIO 2 – UTRGV is appropriated the funds</u></p> <p>Appropriations in Support of Regional Academic Health Center (RAHC). Included in appropriations above to The University of Texas Rio Grande Valley in Strategy _____, is \$15,698,950 in fiscal year 2016 and \$15,698,950 in fiscal year 2017 to support the Regional Academic Health Center and the establishment and administration of a medical school. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, a portion of these appropriations not to exceed \$15,698,950 in fiscal year 2016 and \$15,698,950 in fiscal year 2017 could be used to contract with The University of Texas Health Science Center at San Antonio for services related the Regional Academic Health Center and</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>medical school.</p> <p><i>The UTRGV is requesting this rider be added to allow for the continued operations of the RAHC and the development of the new South Texas medical school under the University of Texas Rio Grande Valley as intended with the passage of SB98 in the 81st legislature and HB100/SB24 in the 83rd legislature.</i></p>
N/A	NEW	<p>SCENARIO 2 – UTRGV is appropriated the funds</p> <p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC). Any unexpended balances as of August 31, <u>2016</u>, from the appropriations identified in Strategy _____ to support the Regional Academic Health Center and the establishment and administration of a medical school are hereby appropriated to The University of Texas Rio Grande Valley for the fiscal year beginning September 1, <u>2016 for the same purposes</u>. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the UTHSCSA and UTRGV campuses in San Antonio, Harlingen and Edinburg.</p> <p><i>This rider gives the UTRGV authorization to utilize unexpended appropriations in 2016 to further develop the new South Texas medical school and to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds.</i></p> <p><i>The UTHSCSA is requesting this rider and the funding appropriated for the RAHC be transferred to and reflected under the bill pattern of the new University of Texas Rio Grande Valley (UTRGV) in the FY2016-17 biennium.</i></p>
N/A	NEW	<p>Transferability of Appropriations.</p> <p>Notwithstanding any other provision of this Act, the Board of Regents of The University of Texas System shall have the authority to transfer appropriations from The University of Texas Rio Grande Valley to The University of Texas at Brownsville and The University of Texas-Pan American in any amount deemed necessary to achieve maximum operating efficiency and to provide for an orderly transition of activities between institutions.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08. Benefits Paid Proportional by Fund of this Act, any appropriations transferred under this provision shall be counted as if they were directly appropriated to the receiving institution.</p> <p><i>Senate Bill 24, 83rd Legislature R.S. provides for UT Brownsville and UT Pan American to be "abolished on a date the board of regents of The University of Texas System determines appropriate to achieve the maximum operating efficiency of the system." This date may or may not be subsequent to the commencement of operations by UTRGV and could extend into the 2016-2017 biennium.</i></p>
HEGI Rider 4.(b)	III-41	<p>4. (b) - The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the University of Texas System, to The University of Texas System Office for use by each institution's group insurance program, except for those funds allocated in Strategy A.1-6, The University of Texas at Brownsville.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<i>UT Brownsville has separated from Texas Southmost College, and this rider is no longer necessary.</i>
HEGI Rider 8	III-42	<p>8. Contingent Appropriations, Higher Education Group Insurance Contributions.</p> <p>Appropriations made above in Strategy A.1.6, The University of Texas at Brownsville in the amount of \$3,703,129 in fiscal year 2014 and \$3,974,568 in fiscal year 2015 and Strategy C.1.31, Texas Southmost College in the amount of \$1,663,993 in fiscal year 2014 and \$1,785,964 in fiscal year 2015 are contingent on:</p> <p>a.) The University of Texas at Brownsville and Texas Southmost College providing the Legislative Budget Board with staff group insurance data elements as of December 1, 2013 in a format prescribed by the Legislative Budget Board;</p> <p>b.) The Legislative Budget Board recalculating the Higher Education Group Insurance contributions for The University of Texas at Brownsville and Texas Southmost College for fiscal years 2014 and 2015 using the data provided in Subsection a; and</p> <p>e.) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new staff group insurance data elements and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p>The new contribution estimates will be provided to the Comptroller of Public Accounts to make contributions for Higher Education Group Insurance to The University of Texas System Office on behalf of The University of Texas at Brownsville and to the Employees Retirement System on behalf of Texas Southmost College for fiscal years 2014 and 2015.</p> <p>Should the total amount of contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in Strategy A.1.6, UT Brownsville and Strategy C.1.31, Texas Southmost College for the 2014-15 biennium, the contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 shall be prorated. In no event shall the recalculated allocations exceed the total amount appropriated in the 2014-15 biennium in Strategy A.1.6, UT Brownsville and Strategy C.1.31, Texas Southmost College.</p> <p>If the total amount of contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in Strategy A.1.6, UT Brownsville and Strategy C.1.31, Texas Southmost College for the 2014-15 biennium, the remaining appropriation amount shall lapse.</p> <p><i>UT Brownsville has separated from Texas Southmost College, and this rider is no longer necessary.</i></p>
HECB Rider 53	III-57	53. Higher Education Coordinating Board Contingent Appropriations, Formula Funding for The University of Texas at Brownsville and Texas Southmost College.

3.B. Rider Revisions and Additions Request (continued)

		<p>Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB-TSC Transition Funding in the amount of \$7,836,013 in fiscal year 2014 and \$7,836,012 in fiscal year 2015 are contingent on:</p> <p>a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours;</p> <p>b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual credit hours for fiscal years 2014 and 2015 using the data provided in subsection a; and</p> <p>c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p>The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual credit hours, to Texas Southmost College for fiscal years 2014 and 2015.</p> <p>Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB-TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB-TSC Transition Funding.</p> <p>If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB-TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB-TSC Transition Funding and transferred to the University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.</p>
--	--	---

3.B. Rider Revisions and Additions Request (continued)

		<p><i>UT Brownsville trustee formula funding state appropriation calculations have been finalized for lower level undergraduate semester credit hours excluding dual and non-developmental education contact hours. As a result, this rider is no longer necessary.</i></p>
<p>UT Brownsville Rider 4</p>	<p>III-80</p>	<p>4. Higher Education Coordinating Board Contingent Appropriations, Formula Funding for UT Brownsville.</p> <p>Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB-TSC Transition Funding in the amount of \$7,836,013 in fiscal year 2014 and \$7,836,012 in fiscal year 2015 are contingent on:</p> <p style="padding-left: 40px;">a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours;</p> <p style="padding-left: 40px;">b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual credit hours, and the non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual credit hours, for fiscal years 2014 and 2015 using the data provided in subsection a; and</p> <p style="padding-left: 40px;">e) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and the non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours, and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p>The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and the non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual credit hours, to Texas Southmost College for fiscal years 2014 and 2015.</p> <p>Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB-TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB-TSC Transition Funding.</p> <p>If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB-TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB-TSC Transition Funding and transferred to The University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.</p> <p><i>UT Brownsville trustee formula funding state appropriation calculations have been finalized for lower level undergraduate semester credit hours excluding dual and non-developmental education contact hours. As a result, this rider is no longer necessary.</i></p>
<p>Public Community/ Junior Colleges Rider 21</p>	<p>III-204</p>	<p>21. Higher Education Coordinating Board Contingent Appropriations, Formula Funding for Texas Southmost College.</p> <p>Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB-TSC Transition Funding in the amount of \$7,836,013 in fiscal year 2014 and \$7,836,012 in fiscal year 2015 are contingent on:</p> <ul style="list-style-type: none"> a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours; b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual credit hours for fiscal years 2014 and 2015 using the data provided in subsection a; and c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. <p>The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual credit hours, to Texas Southmost College for fiscal years 2014 and 2015.</p> <p>Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB-TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>amount appropriated in the 2014-15 biennium in F.1.4, UTB-TSC Transition Funding.</p> <p>If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB-TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB-TSC Transition Funding and transferred to the University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.</p> <p>UT Brownsville and Texas Southmost College trustee formula funding state appropriation calculations have been finalized for lower level undergraduate semester credit hours excluding dual and non-developmental education contact hours. As a result, this rider is no longer necessary.</p>
--	--	---

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Regional Academic Health Center / UT Rio Grande Valley School of Medicine		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,061,172	4,061,172
1002	OTHER PERSONNEL COSTS	806,736	806,736
1005	FACULTY SALARIES	9,884,434	9,884,434
2009	OTHER OPERATING EXPENSE	5,270,901	5,270,901
	TOTAL, OBJECT OF EXPENSE	\$20,023,243	\$20,023,243
METHOD OF FINANCING:			
1	General Revenue Fund	20,023,243	20,023,243
	TOTAL, METHOD OF FINANCING	\$20,023,243	\$20,023,243
	FULL-TIME EQUIVALENT POSITIONS (FTE):	115.00	115.00

DESCRIPTION / JUSTIFICATION:

The 81st(SB98) established a stand-alone health science center and medical school in South TX that was subsequently incorporated into the UT Rio Grande Valley (UTRGV) during the 83rd(HB100/SB24). The intention was to establish the new medical school under UTRGV and transition the funding and facilities of the existing RAHC for the Harlingen/Edinburg campuses from UTHSCSA bill pattern to UTRGV bill pattern. Funding of \$72.6M (\$32.6M current at UTHSCSA, \$40M exceptional) is being requested to continue expansion efforts in undergraduate/graduate medical education and research; develop basic sciences and clinical curriculum for a full complement of 200 medical students and over 150 residency positions; provide an interdisciplinary approach to education, research and health services; provide programmatic and infrastructure support for the new medical school as part of UTRGV. Legislative funding at an appropriate level will be crucial to build, as outlined in UT System's road map, a new medical school that sustains current medical and basic sciences education and research, and clinical research programs; shapes the necessary infrastructure of a fully accredited medical school, including new faculty in a variety of disciplines covering all years of medical education, related support functions, maintaining accreditation requirements; and continues the regionalization/expansion of programs. Liaison Committee on Medical Education (LCME) accreditation requires evidence of firm financial support such that secured funding from the State is essential at this time. Programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, and participating and future health professional students. Support from the UTHSC San Antonio campus will be necessary for a temporary period to ensure LCME accreditation is obtained and to appropriately matriculate existing RAHC students.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>Funding will sustain RAHC's educational and research initiatives in this region of the State, and will continue to support the development of research activities in Edinburg and clinical research in Harlingen. The RAHC will continue to provide medical education to MS3 and MS4 students initiating from UTHSCSA through 2019 under the South TX Clinical Education Campus (CEC) track and will cease to admit medical students under this track after 2016. The inaugural UTRGV medical school class (MS1) is expected to begin in July 2016. Current/enhanced funding will: 1) provide infrastructure for faculty, staff, educational programs, facilities, and student support services needed to maintain accreditation requirements and to function as a geographically separated clinical education campus (CEC) of the UTHSCSA; 2) provide for the continued regionalization of the RAHC programs throughout the Valley; 3) allow for continued development of academic and support faculty, staff and programs for the new medical school under the leadership of the new Founding Dean as part of UTRGV; 4) provide for the continued development of clinical research allowing students at the medical education division in Harlingen the opportunity to be engaged in an activities that complements their academic experience; and 5) support the development of the South TX Institute for Diabetes and Obesity. General Revenue appropriations are expected to transition from the UTHSCSA to UTRGV beginning in the 2016-17 biennium.</p>		

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Ability of institution to absorb operational costs:

The institution will fund incremental costs through anticipated enrollment growth and reallocation of resources as it currently leases comparable space.

Outcome measures:

- Increase student access and success
- Accommodate enrollment growth
- Expand course and classroom availability

Debt Service has been calculated based upon a 6% interest rate and 20 year bond life.

EXTERNAL/INTERNAL FACTORS:

Strategic implications:

Recent successful negotiations with Texas Southmost College resulted in the acquisition of three buildings and much-needed land for the Brownsville campus of UTRGV. However, even with the acquisition of new buildings, UT Brownsville was forced to lease additional space from Texas Southmost College to accommodate this fall 2013 enrollment of 8,612 students. During that term, every classroom was used from 8am-10pm Monday through Thursday, and Friday usage was scheduled at 82%. We have a wait-list for classroom space as we continue to add course sections needed for student demand. Lease agreement with TSC have a lifespan of between two and six years, therefore, UT Brownsville has an urgent need to begin immediately to construct new buildings for classroom space, science labs and student support services to meet current enrollment needs. Failure to acquire additional space will seriously curtail the future growth of the Brownsville campus of UTRGV.

We are currently leasing 294,955 GSF from TSC and other private property owners. We expect our enrollment growth to increase our need by 382,806 GSF. This number is calculated based on a 3.5% enrollment growth per year at a modest 98 GSF per student. By 2019, we estimate that the Brownsville campus of UTRGV will require a total of 677,761 GSF

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Debt Service - Coastal Studies Center Facility Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,925,000	3,925,000
	TOTAL, OBJECT OF EXPENSE	\$3,925,000	\$3,925,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,925,000	3,925,000
	TOTAL, METHOD OF FINANCING	\$3,925,000	\$3,925,000

DESCRIPTION / JUSTIFICATION:

Type: New Constructions

Project description:

The University of Texas Rio Grande Valley seeks to construct an Interdisciplinary Coastal Studies Research Center (CSRC) focusing on coastal studies and marine biology research and education.

Key milestones:

- Start Facilities Programming October 2015
- Design Development Approval August 2016
- Texas Higher Education Coordinating Board Approval September 2016
- Notice to Proceed January 2017
- Substantial Completion July 2018
- Occupancy August 2018

Investment amount/sources of funding:

This project will require an investment of \$45 million. The expected source of funding is through Tuition Revenue Bonds. Without state support, this project will be deferred indefinitely.

Operational costs added to institution's budget:

- Utilities - \$164,930
- Custodial, Grounds, Building Maintenance - \$172,649

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Security- \$21408

Total operating costs are estimated at \$358,987

Annual Facilities Renewal Cost - \$108,226

Ability of institution to absorb operational costs:

The institution will fund operating costs with incremental local and state revenues generated by enrollment growth.

Outcome measures:

- Additional federal and private research funding
- Increase educational access and student success
- Accommodate enrollment growth
- Course and classroom availability

Debt Service has been calculated based upon a 6% interest rate and 20 year bond life.

EXTERNAL/INTERNAL FACTORS:

Strategic implications:

Rapid population growth in South Texas warrants assessment of emerging challenges related to water management, the marine and coastal environments, ecology and the development of a sustainable marine biology ecosystem to support population and consequent economic growth in the US-Mexico border. The Gulf of Mexico offers UTRGV a unique opportunity for development of the needed state-of-the-art interdisciplinary research capabilities. Scientific research will focus on sustainability of the shoreline; management of marine-based food sources; environmental and ecological health of the ocean; management of water resources, including wetlands; and regional vulnerability to disasters, such as hurricanes. Specifically, the CSRC will focus on shoreline sustainability impacted by the traffic in the Gulf and human use; development and growth of a marine ecosystem to promote the sustainability of the seafood industry; Geographical Information Systems focusing on tracking and modeling shoreline integrity, and storm impacts, such as tropical storms and hurricanes, with a focus on disaster mitigation, preparedness, and response. Further, the CSRC will serve to educate and prepare the next generations of marine and social scientists, and engineers in the Rio Grande Valley and beyond.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Coastal Studies Research Center		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		150,000	150,000
1005	FACULTY SALARIES		1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE		2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE		\$3,150,000	\$3,150,000
METHOD OF FINANCING:				
1	General Revenue Fund		3,150,000	3,150,000
	TOTAL, METHOD OF FINANCING		\$3,150,000	\$3,150,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	3.00

DESCRIPTION / JUSTIFICATION:

Rapid population growth in South Texas warrants assessment of emerging challenges related to water management, the marine and coastal environments, ecology and the development of a sustainable marine biology ecosystem to support population and consequent economic growth in the US-Mexico border. The Gulf of Mexico offers UTRGV a unique opportunity for development of the needed state-of-the-art interdisciplinary research capabilities. Scientific research will focus on sustainability of the shoreline; management of marine-based food sources; environmental and ecological health of the ocean; management of water resources, including wetlands; and regional vulnerability to disasters, such as hurricanes. Specifically, the CSRC will focus on shoreline sustainability impacted by the traffic in the Gulf and human use; development and growth of a marine ecosystem to promote the sustainability of the seafood industry; Geographical Information Systems focusing on tracking and modeling shoreline integrity, and storm impacts, such as tropical storms and hurricanes, with a focus on disaster mitigation, preparedness, and response. Further, the CSRC will serve to educate and prepare the next generations of marine and social scientists, and engineers in the Rio Grande Valley and beyond.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE DESCRIPTION

Excp 2016

Excp 2017

Major accomplishments to date and expected over the next two years:

This is a new exceptional item, thus no past history. However, there is a meager effort currently on leased land at South Padre Island, the Coastal Studies Lab. This laboratory is primarily focused on outreach to the community and summer programs for regional school students. The facility is not designed for research and therefore unable to attract major research faculty and funding. The proximity to the Gulf of Mexico offers UTRGV a unique opportunity to build a core competency and the research infrastructure in Coastal Studies that will help secure external research funding. It will also bring recognition for the UTRGV for research in the Gulf of Mexico. The research capability will also impact the regional economy and it can serve as a platform for partnerships with industry in this area.

Year established and funding source prior to receiving funding:

New special item.

Formula Funding:

Not applicable.

Non-general revenue sources:

None today, but can potentially attract external funding if investment is made in this initiative.

Consequences of not funding:

UTRGV will be unable to take advantage of the proximity to the Gulf of Mexico to impact the regional economy and will also be unable to attract external funding to Texas.

External/Internal Factors:

The regional industry can benefit a great deal from this initiative; it will establish a unique core competency for UTRGV that can also help support collaboration in research with universities in Mexico and Central and South America.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Biomedical Sciences Research		
	Item Priority:	5		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		200,000	200,000
1005	FACULTY SALARIES		350,000	350,000
2009	OTHER OPERATING EXPENSE		250,000	250,000
5000	CAPITAL EXPENDITURES		4,200,000	2,800,000
	TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$3,600,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,000,000	3,600,000
	TOTAL, METHOD OF FINANCING		\$5,000,000	\$3,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.00	3.00

DESCRIPTION / JUSTIFICATION:

To strengthen the Biomedical Sciences research capability that will complement the efforts at the new Medical School and better prepare the next generation of doctors. It will also help the Medical School students to meet their research requirements as part of their medical training. This research focus will address health issues in south Texas and bring research dollars from federal agencies to South Texas.

Currently, at UT Brownsville and UT Pan American, there are 12 faculty members conducting research in the biomedical sciences focusing on infectious diseases, diabetes, cancer, neuroscience, and tissue engineering. These faculty members form a critical mass of a research core competency that can serve as a platform to advance the biomedical sciences' research agenda for the University of Texas Rio Grande Valley (UTRGV), and will also serve to support and leverage the synergy of an emerging medical school to be established as part of UTRGV in 2016. To support these research efforts, the current core research facilities are composed of capabilities in cell culture, imaging, and molecular biology. However, we lack several critical areas of expertise, which are necessary to complete the core competency base to make a significant research impact, including pharmacology, biochemistry, toxicology, bioinformatics, and bioengineering. To further enhance and strengthen this core research competency and to advance our biomedical science research efforts, we also require some critical instrumentation. The following resources are needed to complete the infrastructure to further advance and expand biomedical science research at UTRGV, which will have significant social, economic, and health impacts at the regional, national, and international levels.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE DESCRIPTION

Excp 2016

Excp 2017

Major accomplishments to date and expected over the next two years:

Over the past several years twelve faculty, both at UTB and UTPA were engaged in research, covering a broad spectrum of research topics related to human health. The addition of new faculty, with selected expertise, will fill the gap in the existing areas of core competencies to maximize the impact of collective research efforts. This investment will help competitively position the Biomedical Sciences research group to secure large external research grant funding. This broad core group of research faculty will offer synergy through collaboration with research faculty at the South Texas Diabetes and Obesity Institute (STDOI). Together with STDOI the collaborative research will have the potential to secure over \$10-15M in research funding over the next 2-3 yrs. These efforts are consistent with supporting the mission of the new School of Medicine and create research opportunities for students at the Medical School and afford them better training.

Year established and funding source prior to receiving funding:

This is a new exceptional item request. The existing faculty has been at the UTB and/or UTPA over the last 2-5 years. These faculty members have primarily relied on external funding to support their research through NIH or NSF.

Formula Funding:

N/A

Non-general revenue sources:

None today, but can attract external funding if investment is made in this initiative.

Consequences of not funding:

We will be unable to attract talent and funding and will not be able to strengthen the training efforts at the new Medical School. Securing appropriated funding will strengthen the ability of UTRGV to bring additional federal dollars to the state and support economic development as well.

External/Internal Factors:

There is significant competition for research dollars at NIH, thus this request will strengthen the ability of the existing faculty to be competitive in securing external funding.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Debt Service - Interdisciplinary Engineering & Academic Studies Building		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,705,000	3,705,000
	TOTAL, OBJECT OF EXPENSE	\$3,705,000	\$3,705,000
 METHOD OF FINANCING:			
1	General Revenue Fund	3,705,000	3,705,000
	TOTAL, METHOD OF FINANCING	\$3,705,000	\$3,705,000

DESCRIPTION / JUSTIFICATION:

Type: New Construction

Project description:

The University of Texas Rio Grande Valley seeks to construct the Interdisciplinary Engineering & Academic Studies Building located in Edinburg that will create 80,798 of assignable square feet. The spaces will include a large lecture auditorium with a 250-seat capacity, several 150-seat lecture halls, 60-seat classrooms, and faculty offices. Although particular emphasis will be placed on preparation of engineering students, this flexible facility will also address space requirements for other disciplines as needed. The project will also include an outdoor pavilion to be used as a gathering area and study space to relieve pressure on more expensive indoor space and also to support academic events.

Key milestones:

Start Facilities Programming October 2015

Design Development Approval August 2016

Texas Higher Education Coordinating Board Approval September 2016

Notice to Proceed January 2017

Substantial Completion July 2018

Occupancy August 2018

Investment amount/sources of funding:

This project will require an investment of \$50 million, including \$1.5 million toward expansion of the institution's cooling plant capacity. The expected source of funding is through Tuition Revenue Bonds (\$42.5 million), Revenue Finance System (RFS) bonds (\$5 million), and gifts (\$2.5 million). Without state support, this project would be deferred indefinitely.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Operational costs added to institution's budget:

Utilities \$364,536

Custodial, Grounds, Building Maintenance \$196,733

Security \$34,087

Total \$595,356

Average annual facilities renewal cost of \$248,475.

Ability of institution to absorb operational costs:

The institution will fund incremental costs through a combination of enrollment growth, adjustments to tuition rates, cost savings, and philanthropy.

Debt Service has been calculated based upon a 6% interest rate and 20 year bond life.

EXTERNAL/INTERNAL FACTORS:

Outcome measures:

- Increase student access and success • Shorten time-to-degree
- Accommodate enrollment growth • Attract additional research funding
- Expand course and classroom availability

Strategic implications:

This building will provide interdisciplinary space necessary to support enrollment growth in this rapidly growing region; it will enhance interdisciplinary research collaborations among faculty, leading to increased opportunities for external funding, and most importantly, provide a solid foundation for students pursuing engineering and other disciplines.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Texas Academy of Mathematics and Science at the University of Texas Rio Grande Valley		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	298,753	298,753
1002	OTHER PERSONNEL COSTS	59,626	59,626
2004	UTILITIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	1,061,652	1,061,652
	TOTAL, OBJECT OF EXPENSE	\$1,720,031	\$1,720,031
METHOD OF FINANCING:			
1	General Revenue Fund	1,720,031	1,720,031
	TOTAL, METHOD OF FINANCING	\$1,720,031	\$1,720,031
	FULL-TIME EQUIVALENT POSITIONS (FTE):	20.00	20.00

DESCRIPTION / JUSTIFICATION:

The requested funding will support the academy in its goal to increase higher-education opportunities in STEM fields to eligible students and expand the Academy's enrollment from its current, limited commuter model program of 90 students into a residential program that will enroll up to 300 students. The proposed program will also provide additional enrollment opportunities to high achieving students from outside the south Texas region.

Major accomplishments to date and expected over the next two years:

Since its inception five years ago, created by acts of the 79th legislature, the only source of funding for TAMS at UTRGV – Brownsville campus has been through the average daily attendance allotment from the school foundation fund. Unlike TAMS located in north Texas, TAMS at UTRGV receives no special item appropriation, limiting access to gifted and talented high school students. Special item funding comparable to the other TAMS is critical and necessary to meet increased enrollment demands and the legislative mandate to provide TAMS access to students in south and central Texas.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Year established and funding source prior to receiving funding:
 New special item.

Formula Funding:
 Average daily attendance allotment from the school foundation fund.

Non-general revenue sources:
 None

Consequences of not funding:
 With limited funding, TAMS at UTRGV can only support a "commuter" model limited to 90 students. Even with limited funding and capacity, TAMS at UTRGV Brownsville campus has been highly successful: graduating more than 140 students, with each graduate completing at least 60 college credit hours; significantly accelerating their entrance into post-secondary schools and decreasing their time to graduation. One hundred percent of graduates have immediately enrolled in institutions of higher education to pursue a bachelor's degree. TAMS at UTRGV, graduates achieve a bachelor's degree sooner than their high school peers and enter the workforce sooner in STEM fields supporting economic development in Texas.

External/Internal Factors:
 With special item funding, TAMS at UTRGV would provide additional state-wide enrollment opportunities to high achieving high school students who reside beyond lower south Texas to an accelerated educational model by expanding the academy's current commuter, limited enrollment model, into a full residential program that will enroll up to 300 students statewide.

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Debt Service -Fine Arts & Classrooms Building Item Priority: 8 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,395,000	4,395,000
TOTAL, OBJECT OF EXPENSE		\$4,395,000	\$4,395,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,395,000	4,395,000
TOTAL, METHOD OF FINANCING		\$4,395,000	\$4,395,000

DESCRIPTION / JUSTIFICATION:

Type: New Construction

Project description:

The University of Texas Rio Grande Valley seeks to construct a Fine Arts and Classroom building. The Fine Arts and Classroom building would provide music education teaching space and general purpose classrooms. A total of 155,174 GSF is needed to replace space that is currently being leased from TSC and provide some additional space to accommodate student enrollment. The facility would also include 30,000 of flexible learning spaces to serve not only music education but other disciplines as well.

Key milestones:

- Start Facilities Programming June 2015
- Design Development Approval May 2016
- Texas Higher Education Coordinating Board Approval July 2016
- Notice to Proceed September 2016
- Substantial Completion July 2018
- Occupancy August 2018

Investment amount/sources of funding:

This project will require an investment of \$50.4 million at \$325per GSF. The expected source of funding is through Tuition Revenue Bonds. Without state support, this project would be deferred indefinitely.

Operational costs added to institution's budget:

Total operating costs are estimated at \$361,980.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Ability of institution to absorb operational costs:

The institution will fund incremental costs through anticipated enrollment growth and reallocation of resources as it currently leases comparable space.

Outcome measures:

- Increase student access and success
- Accommodate enrollment growth
- Expand course and classroom availability

Debt Service has been calculated based upon a 6% interest rate and 20 year bond.

EXTERNAL/INTERNAL FACTORS:

Strategic implications:

Recent successful negotiations with Texas Southmost College resulted in the acquisition of three buildings and much-needed land for the Brownsville campus of UTRGV. However, even with the acquisition of new buildings, UT Brownsville was forced to lease additional space from Texas Southmost College to accommodate this fall 2013 enrollment of 8,612 students. During that term, every classroom was used from 8am-10pm Monday through Thursday, and Friday usage was scheduled at 82%. We have a wait-list for classroom space as we continue to add course sections needed for student demand. Lease agreement with TSC have a lifespan of between two and six years, therefore, UT Brownsville has an urgent need to begin immediately to construct new buildings for classroom space, science labs and student support services to meet current enrollment needs. Failure to acquire additional space will seriously curtail the future growth of the Brownsville campus of UTRGV. We are currently leasing 294,955 GSF from TSC and other private property owners. We expect our enrollment growth to increase our need by 382,806 GSF. This number is calculated based on a 3.5% enrollment growth per year at a modest 98 GSF per student. By 2019, we estimate that the Brownsville campus of UTRGV will require a total of 677,761 GSF

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:18:19PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	South Texas Water Research		
	Item Priority:	9		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		150,000	150,000
1005	FACULTY SALARIES		800,000	200,000
2009	OTHER OPERATING EXPENSE		100,000	100,000
5000	CAPITAL EXPENDITURES		4,700,000	2,300,000
	TOTAL, OBJECT OF EXPENSE		\$5,750,000	\$2,750,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,750,000	2,750,000
	TOTAL, METHOD OF FINANCING		\$5,750,000	\$2,750,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	4.00

DESCRIPTION / JUSTIFICATION:

Rapid population growth and commercial activity in South Texas is expected to place a substantial strain on the availability of water resources necessary to support its growth. Therefore, it is critical that a systematic effort be devoted to assessing the water needs and the availability of this resource within the region. We propose to extend research efforts at the Coastal Studies Research Center (CSRC) at the University of Texas Rio Grande Valley (UTRGV) to focus on projecting water demand over the next decade and beyond, and develop and implement plans to address the needs.

The translation and interpretation services under the Center for Bilingual Studies will provide high-quality translation, editing and writing services to support the university's daily operations, corporate image and special developments in the area of bilingualism. The services would establish and publish university-wide terminology and language standards and would ensure high-quality language both on the university website and its official communications.

Cutting-edge research at CSRC will focus on water resource management; use of safe drinking water; agriculture and industrial use; floods and drought conditions; water storage; conservation, recycling, and purification of water, including water from fracking. Research efforts will also focus on the sustainability of wetlands and desalination of sea water. Some of the expertise needed can leverage the expertise of the research faculty at the CSRC, thus, creating efficient opportunities for cross-disciplinary collaborations. Research efforts will concentrate on water resources, recovery, and use and reuse for effective management, and on developing the necessary technologies to be deployed to support the population and economic growth in South Texas. These academic and research efforts will also contribute to training and educating the next generations of the skilled workforce.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Major accomplishments to date and expected over the next two years:

This is a new exceptional item with no past history. The focus is aligned with the regional need for adequate water resources and supply to support the population and economic growth in South Texas. This investment will position UTRGV to create a focus of research by leveraging the interdisciplinary collaborative platforms between faculty from various colleges using the Coastal Studies Research Center facilities. This investment will also attract external research funding over the next 2-3 years in the range \$3-6M from federal agencies and also private industry.

Year established and funding source prior to receiving funding:

New special item.

Formula Funding:

Not applicable.

Non-general revenue sources:

None today, but can potentially attract external funding if investment is made in this initiative.

Consequences of not funding:

The region will be unable to keep up with the rapid population growth, and attract businesses to the region due to lack of sufficient water supply and water management infrastructure. Thus impeding the economic growth.

External/Internal Factors:

The region is well positioned to experience a significant economic growth over the next decade or so, thus we need to be ready to support this growth with planned investment in research and the infrastructure as it relates to water management and supply proactively.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Energy Research		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	5,400,000	1,700,000
	TOTAL, OBJECT OF EXPENSE	\$5,600,000	\$1,900,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,600,000	1,900,000
	TOTAL, METHOD OF FINANCING	\$5,600,000	\$1,900,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

Rapid population growth and commercial activity in South Texas is expected to place a substantial strain on the availability of energy resources necessary to support its growth. Therefore, it is critical that a systematic effort be devoted to assessing the energy needs and the availability of energy resources. This energy research focus at UTRGV that complements the research efforts at the Coastal Studies Research Center is being proposed to address the regional and national needs for energy supply.

Sufficient energy supply will be indispensable for continued economic growth in South Texas. The proximity to the Gulf of Mexico and the abundant supply of wind in South Texas create a unique opportunity for UTRGV to leverage and support this growth. Wind and ocean currents are renewable sources of energy that need to be harnessed. Wind farms have already emerged in South Texas, and there are a number of aspects of this industry that require technological support. Thus engaging existing faculty in mechanical and electrical engineering in the College of Engineering, and recruiting materials' scientists, atmospheric scientists, and energy forecasters/economists to extend research efforts on energy is a unique opportunity for UTRGV. Consequently, interdisciplinary teams will address the needs of the wind energy industry as it relates to wind speed, direction and mapping, wind power forecasting, turbine and electrical grid performance, wind turbine design and integrity, and harnessing the energy from the ocean waves. Such an academic and research effort will also contribute to training and educating the next generation of skilled workforce for these industries in South Texas and the rest of the country.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE DESCRIPTION

Excp 2016

Excp 2017

Major accomplishments to date and expected over the next two years:

This is a new exceptional item with no past history. The focus is aligned with the regional need for adequate energy supply to support the population and economic growth in South Texas. This investment will position UTRGV to create a focus of research by leveraging the interdisciplinary collaborative platforms and the untapped renewable sources of energy in the region. This investment will also attract external research funding over the next 2-3 years in the range \$3-8M from federal and also private industry.

Year established and funding source prior to receiving funding:

New special item.

Formula Funding:

Not applicable.

Non-general revenue sources:

None today, but can potentially attract external funding if investment is made in this initiative.

Consequences of not funding:

The region will be unable to attract businesses to the region due to lack of sufficient energy supply. Thus falling behind in economic growth.

External/Internal Factors:

The region is well positioned to experience a significant economic growth over the next decade or so, thus we need to be ready to support this growth with planned investment in research and the infrastructure.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Center for Bilingual Studies Translation and Interpretation Initiative		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	\$500,000	\$500,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The Center for Bilingual Studies (CBS) at the University of Texas Rio Grande Valley engages the internal higher education community and PK-12 institutions in the region in a mission to nurture the unique regional asset that is bilingualism and biculturalism. As this institution transitions to a more consequential regional entity that is UTRGV, the Center for Bilingual Studies has begun to elaborate its internal infrastructure. The purpose for this request is to build Translation and Interpretation capacities within the existing CBS.

The translation and interpretation services under the Center for Bilingual Studies will provide high-quality translation, editing and writing services to support the university's daily operations, corporate image and special developments in the area of bilingualism. The services would establish and publish university-wide terminology and language standards and would ensure high-quality language both on the university website and its official communications.

Since its inception, the Center has led several significant initiatives such as building the Dual Language instructional capacities of numerous elementary schools in the Rio Grande Valley. It is monumental work that has required great investment. Among its other initiatives, the Center has brought Edinburg-campus faculty together with Brownsville-based faculty to build the translation and interpretation services that have been developed during the past decade. The Center for Bilingual Studies is strategically situated to facilitate the development of translation and interpretation, as UTRGV is elaborated as a bilingual, bicultural, biliterate university.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746

Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Major accomplishments to date and expected over the next two years:

CBS has focused on building the community with internal UTPA researchers from across academic disciplines whose focus includes bilingualism, biliteracy, and in some cases biculturalism. CBS has built a network with the K-12 sector to focus on supporting and/or establishing specific bilingual education programs. CBS has also supported the Bilingual Dual Language Programs at Pharr San Juan Alamo and La Joya ISD and it helped establish the program in the McAllen and Ignite Public Schools. CBS facilitated a series of community building workshops with another dozen K-12 institutions across the Rio Grande Valley.

During the next two years, CBS will continue to cultivate the public conversation emphasizing the critical importance of bilingualism, biculturalism, and biliteracy regionally, across the state, and internationally. CBS will support faculty, staff, students, and alumni who work in the fields of bilingualism, biculturalism, and/or biliteracy. CBS will continue to support the development of effective bilingual education programs.

Year established and funding source prior to receiving funding:

CBS was established through University of Texas System approval during the spring of 2012, though faculty members and Deans from three colleges worked on producing a white paper to present to System during a period of two years before System approval. Faculty and students planned, implemented, and evaluated a conference on bilingualism that took place in 2011, almost a year before the Center was formalized.

Formula Funding: N/A

Non-general revenue sources: N/A

Consequences of not funding:

The consequence of not funding CBS through this exceptional line item would likely mean there would be no resource at UTRGV to execute translation and interpretation services for the new university, as the new institution establishes its identity as a bilingual, bicultural, and biliterate university.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Debt Service - Student Success & Administrative Building		
		Item Priority: 12		
		Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		4,770,000	4,770,000
	TOTAL, OBJECT OF EXPENSE		\$4,770,000	\$4,770,000
METHOD OF FINANCING:				
1	General Revenue Fund		4,770,000	4,770,000
	TOTAL, METHOD OF FINANCING		\$4,770,000	\$4,770,000

DESCRIPTION / JUSTIFICATION:

Type: New Construction

Project description:

The University of Texas Rio Grande Valley seeks to construct a Student Success and Administrative building totaling 181,715 GSF. A total of 154,282 GSF is needed to replace space that is currently being leased from TSC and provide some additional space to accommodate student enrollment in the areas of student support and services. 27,433 GSF is being requested for learning enrichment spaces that would include collaborative spaces equipped with technology to interact with students located in any of the locations of UTRGV.

Key milestones:

Start Facilities Programming June 2015

Design Development Approval May 2016

Texas Higher Education Coordinating Board Approval July 2016

Notice to Proceed September 2016

Substantial Completion July 2018

Occupancy August 2018

Investment amount/sources of funding:

This project will require an investment of \$54.7 million at \$301 per GSF. The expected source of funding is through Tuition Revenue Bonds. Without state support, this project would be deferred indefinitely.

Operational costs added to institution's budget:

Total operating costs are estimated at \$423,894.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

Agency code: 746 Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Ability of institution to absorb operational costs:

The institution will fund incremental costs through anticipated enrollment growth and reallocation of resources as it currently leases comparable space.

Outcome measures:

- Increase student access and success
- Accommodate enrollment growth
- Expand course and classroom availability

Debt Service has been calculated based upon a 6% interest rate and 20 year bond life.

EXTERNAL/INTERNAL FACTORS:

Strategic implications:

Recent successful negotiations with Texas Southmost College resulted in the acquisition of three buildings and much-needed land for the Brownsville campus of UTRGV. However, even with the acquisition of new buildings, UT Brownsville was forced to lease additional space from Texas Southmost College to accommodate this fall 2013 enrollment of 8,612 students. During that term, every classroom was used from 8am-10pm Monday through Thursday, and Friday usage was scheduled at 82%. We have a wait-list for classroom space as we continue to add course sections needed for student demand. Lease agreement with TSC have a lifespan of between two and six years, therefore, UT Brownsville has an urgent need to begin immediately to construct new buildings for classroom space, science labs and student support services to meet current enrollment needs. Failure to acquire additional space will seriously curtail the future growth of the Brownsville campus of UTRGV. We are currently leasing 294,955 GSF from TSC and other private property owners. We expect our enrollment growth to increase our need by 382,806 GSF. This number is calculated based on a 3.5% enrollment growth per year at a modest 98 GSF per student. By 2019, we estimate that the Brownsville campus of UTRGV will require a total of 677,761 GSF

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Regional Academic Health Center / UT Rio Grande Valley School of Medicine			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,061,172	4,061,172
1002	OTHER PERSONNEL COSTS	806,736	806,736
1005	FACULTY SALARIES	9,884,434	9,884,434
2009	OTHER OPERATING EXPENSE	5,270,901	5,270,901
TOTAL, OBJECT OF EXPENSE		\$20,023,243	\$20,023,243
METHOD OF FINANCING:			
1	General Revenue Fund	20,023,243	20,023,243
TOTAL, METHOD OF FINANCING		\$20,023,243	\$20,023,243
FULL-TIME EQUIVALENT POSITIONS (FTE):		115.0	115.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service - Multipurpose Academic Center			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,410,000	4,410,000
TOTAL, OBJECT OF EXPENSE		\$4,410,000	\$4,410,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,410,000	4,410,000
TOTAL, METHOD OF FINANCING		\$4,410,000	\$4,410,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service - Coastal Studies Center Facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,925,000	3,925,000
TOTAL, OBJECT OF EXPENSE		\$3,925,000	\$3,925,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,925,000	3,925,000
TOTAL, METHOD OF FINANCING		\$3,925,000	\$3,925,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Coastal Studies Research Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$3,150,000	\$3,150,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,150,000	3,150,000
TOTAL, METHOD OF FINANCING		\$3,150,000	\$3,150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Biomedical Sciences Research			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1005	FACULTY SALARIES	350,000	350,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	4,200,000	2,800,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$3,600,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,000,000	3,600,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$3,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service - Interdisciplinary Engineering & Academic Studies Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,705,000	3,705,000
TOTAL, OBJECT OF EXPENSE		\$3,705,000	\$3,705,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,705,000	3,705,000
TOTAL, METHOD OF FINANCING		\$3,705,000	\$3,705,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Texas Academy of Mathematics and Science at the University of Texas Rio Grande Valley			
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	298,753	298,753
1002	OTHER PERSONNEL COSTS	59,626	59,626
2004	UTILITIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	1,061,652	1,061,652
TOTAL, OBJECT OF EXPENSE		\$1,720,031	\$1,720,031
METHOD OF FINANCING:			
1 General Revenue Fund		1,720,031	1,720,031
TOTAL, METHOD OF FINANCING		\$1,720,031	\$1,720,031
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service -Fine Arts & Classrooms Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,395,000	4,395,000
TOTAL, OBJECT OF EXPENSE		\$4,395,000	\$4,395,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,395,000	4,395,000
TOTAL, METHOD OF FINANCING		\$4,395,000	\$4,395,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: South Texas Water Research			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	800,000	200,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	4,700,000	2,300,000
TOTAL, OBJECT OF EXPENSE		\$5,750,000	\$2,750,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,750,000	2,750,000
TOTAL, METHOD OF FINANCING		\$5,750,000	\$2,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Energy Research			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	5,400,000	1,700,000
TOTAL, OBJECT OF EXPENSE		\$5,600,000	\$1,900,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,600,000	1,900,000
TOTAL, METHOD OF FINANCING		\$5,600,000	\$1,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Center for Bilingual Studies Translation and Interpretation Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:39PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service - Student Success & Administrative Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,770,000	4,770,000
TOTAL, OBJECT OF EXPENSE		\$4,770,000	\$4,770,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,770,000	4,770,000
TOTAL, METHOD OF FINANCING		\$4,770,000	\$4,770,000

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:40PM

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

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>83</u> External Research Funds As Percentage Appropriated for Research RGV	100.00 %	182.89 %
---	----------	----------

OUTPUT MEASURES:

<u>1</u> Number of Undergraduate Degrees Awarded RGV	4,010.00	4,106.00
<u>4</u> Number of Minority Graduates RGV	4,758.00	4,922.00
<u>16</u> Number of Two-Year College Transfers Who Graduate RGV	1,902.00	1,946.00

EFFICIENCY MEASURES:

<u>1</u> Administrative Cost As a Percent of Operating Budget RGV	8.90 %	8.90 %
---	--------	--------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Student/Faculty Ratio RGV	26.00	26.00
<u>4</u> Number of Minority Students Enrolled RGV	26,400.00	26,840.00
<u>7</u> Number of Community College Transfers Enrolled RGV	9,000.00	9,150.00
<u>10</u> Number of Semester Credit Hours Completed RGV	314,253.00	321,214.00
<u>13</u> Number of Semester Credit Hours RGV	339,000.00	344,650.00
<u>16</u> Number of Students Enrolled as of the Twelfth Class Day RGV	30,000.00	30,500.00

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:40PM

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

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

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

EFFICIENCY MEASURES:

<u>1</u> Space Utilization Rate of Classrooms RGV	38.00	38.00
<u>4</u> Space Utilization Rate of Labs RGV	25.00	25.00

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:40PM

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

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

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	21,205,000	21,205,000
Total, Objects of Expense	\$21,205,000	\$21,205,000

METHOD OF FINANCING:

1 General Revenue Fund	21,205,000	21,205,000
Total, Method of Finance	\$21,205,000	\$21,205,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Debt Service - Multipurpose Academic Center
- Debt Service - Coastal Studies Center Facility
- Debt Service - Interdisciplinary Engineering & Academic Studies Building
- Debt Service -Fine Arts & Classrooms Building
- Debt Service - Student Success & Administrative Building

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
TIME: 4:05:40PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	5,209,925	5,209,925
1002 OTHER PERSONNEL COSTS	866,362	866,362
1005 FACULTY SALARIES	12,034,434	11,434,434
2004 UTILITIES	300,000	300,000
2009 OTHER OPERATING EXPENSE	9,032,553	9,032,553
5000 CAPITAL EXPENDITURES	14,300,000	6,800,000
Total, Objects of Expense	\$41,743,274	\$33,643,274

METHOD OF FINANCING:

1 General Revenue Fund	41,743,274	33,643,274
Total, Method of Finance	\$41,743,274	\$33,643,274

FULL-TIME EQUIVALENT POSITIONS (FTE):

156.0	150.0
-------	-------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Academic Health Center / UT Rio Grande Valley School of Medicine
 Coastal Studies Research Center
 Biomedical Sciences Research
 Texas Academy of Mathematics and Science at the University of Texas Rio Grande Valley
 South Texas Water Research
 Energy Research
 Center for Bilingual Studies Translation and Interpretation Initiative

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
 Time: 4:05:40PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	12.4%	-8.7%	\$625,062	\$5,043,635	21.1 %	2.4%	-18.7%	\$302,310	\$12,663,123	
32.7%	Special Trade Construction	32.7 %	75.3%	42.6%	\$4,068,856	\$5,403,702	32.7 %	53.7%	21.0%	\$5,303,142	\$9,884,303	
23.6%	Professional Services	23.6 %	6.8%	-16.8%	\$73,900	\$1,087,898	23.6 %	46.6%	23.0%	\$1,014,238	\$2,175,225	
24.6%	Other Services	24.6 %	10.4%	-14.2%	\$1,128,270	\$10,875,434	24.6 %	11.7%	-12.9%	\$1,456,462	\$12,484,337	
21.0%	Commodities	21.0 %	22.0%	1.0%	\$4,502,475	\$20,435,250	21.0 %	22.6%	1.6%	\$6,030,850	\$26,635,754	
	Total Expenditures		24.3%		\$10,398,563	\$42,845,919		22.1%		\$14,107,002	\$63,842,742	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

Attainment:

UTPA has achieved and exceeded 3 of 5 or 60% of the applicable agency HUB procurement goals in Fiscal year 2013

UTB exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in Fiscal year 2012

UTB exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in Fiscal year 2013.

Applicability:

Applicability:

UTPA did not have any activity in or participate in any Heavy Construction as per State of Texas Object Codes.

UTB - The "Heavy Construction category was not applicable to agency operations for either fiscal year 2012 and fiscal year 2013 since the agency did not have expenditures at that time.

Factors Affecting Attainment:

Factors Affecting Attainment:

The University of Texas-Pan American 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.

UTB - In both fiscal year 2012 and 2013, the "Building Construction" goal was not met due to pre-construction services provided by a non-HUB.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
Time: 4:05:40PM

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

UTB - In both fiscal year 2012 and 2013 the "other Services" and "Special Trade Construction" goals were not met. A "Good Faith Effort" was made to contract out with HUB vendors by the bidding process but the contracts were awarded to non-HUB vendor using "Best Value" procurement procedures and guidelines.

"Good-Faith" Efforts:

Hosted:

- HUB & 8A Certification Seminar with the UTPA Small Business Development Center and U.S. Small Business Administration
- 12th Annual UTPA HUB Vendor Fair with over thirty HUB vendors and over three hundred campus participants in attendance
- "Doing Business with The State of Texas" HUB Seminar with McAllen Hispanic Chamber of Commerce and UTPA Small Business Development Center.
- "Meet the Buyer Contracting Expo" with the UTPA Rio South Texas Regional Procurement and Technical Assistance Center

Participated:

- City of San Antonio, Bexar County Minority Business Fair.
- The South Texas HUB Coordinators Alliance
- Marketed SciQuest E-Procurement System with Six HUB Catalog vendors for the most frequently ordered items

HUB Coord current areas of engagement:

- Current President of the 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 Coord Mentor to the South Texas Procurement and Technical Assistance Center.

Met with over fifty vendors on an individual basis to help with the HUB application and CMBL process.

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

DATE: 10/15/2014
TIME: 4:05:40PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$9,148	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,524	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,912	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$15,584	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.039.000, Hazard Mitigation Grant	\$0	\$15,584	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$15,584	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$15,584	\$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

UTPA grant activity that identifies hazards that impacts them, actions & activities to reduce any losses from those hazards and to establish a coordinated process to implement the plan.

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

DATE: 10/15/2014

Funds Passed through to Local Entities

TIME: 4:05:40PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

DATE: 10/15/2014

Funds Passed through to State Agencies

TIME: 4:05:40PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The University of Texas Rio Grande Valley (746)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 87,196,509	\$ 87,471,125	\$ 174,667,634		\$ 87,471,125	\$ 87,471,125	\$ 174,942,250	
Tuition and Fees (net of Discounts and Allowances)	25,655,523	26,507,297	52,162,820		26,507,297	26,507,297	53,014,594	
Endowment and Interest Income	19,000	42,000	61,000		42,000	42,000	84,000	
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	112,921,032	114,070,422	226,991,454	28.8%	114,070,422	114,070,422	228,140,844	29.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 20,820,044	\$ 22,596,764	\$ 43,416,808		\$ 22,596,764	\$ 22,596,764	\$ 45,193,528	
Higher Education Assistance Funds	17,368,543	17,368,543	34,737,086		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	28,451,523	34,145,599	62,597,122		34,145,599	34,145,599	68,291,198	
Total	66,640,110	74,110,906	140,751,016	17.9%	56,742,363	56,742,363	113,484,726	14.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	79,718,801	82,626,733	162,345,534		82,626,733	82,626,733	165,253,466	
Federal Grants and Contracts	91,461,207	102,884,521	194,345,728		102,884,521	102,884,521	205,769,042	
State Grants and Contracts	2,252,460	2,403,814	4,656,274		2,403,814	2,403,814	4,807,628	
Local Government Grants and Contracts	490,000	490,000	980,000		490,000	490,000	980,000	
Private Gifts and Grants	7,206,336	7,284,510	14,490,846		7,284,510	7,284,510	14,569,020	
Endowment and Interest Income	4,942,901	5,020,790	9,963,691		5,020,790	5,020,790	10,041,580	
Sales and Services of Educational Activities (net)	6,158,089	6,282,600	12,440,689		6,282,600	6,282,600	12,565,200	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	8,653,944	9,155,112	17,809,056		9,155,112	9,155,112	18,310,224	
Other Income	1,272,453	1,366,359	2,638,812		1,366,359	1,366,359	2,732,718	
Total	202,156,191	217,514,439	419,670,630	53.3%	217,514,439	217,514,439	435,028,878	56.0%
TOTAL SOURCES	\$ 381,717,333	\$ 405,695,767	\$ 787,413,100	100.0%	388,327,224	388,327,224	\$ 776,654,448	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
Time: 4:05:41PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Community Outreach

Category: Programs - Service Reductions (Other)

Item Comment: Reduction in funds will impact the Visitor Center, marketing of the University and Center for Rural Advancement.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$53,285	\$53,285	\$106,570	
General Revenue Funds Total	\$0	\$0	\$0	\$53,285	\$53,285	\$106,570	
Item Total	\$0	\$0	\$0	\$53,285	\$53,285	\$106,570	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Instruction and Academic Support Programs

Category: Programs - Service Reductions (Other)

Item Comment: Reductions in funds will impact the ability to develop new programs, both at undergraduate and graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$659,652	\$631,689	\$1,291,341	
General Revenue Funds Total	\$0	\$0	\$0	\$659,652	\$631,689	\$1,291,341	
Item Total	\$0	\$0	\$0	\$659,652	\$631,689	\$1,291,341	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Instruction and Academic Support Programs

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
Time: 4:05:41PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: Reductions in funding will impact the ability to develop new programs, both at undergraduate and graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$298,956	\$326,920	\$625,876	
General Revenue Funds Total	\$0	\$0	\$0	\$298,956	\$326,920	\$625,876	
Item Total	\$0	\$0	\$0	\$298,956	\$326,920	\$625,876	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Student Recruitment, Development, and Services

Category: Programs - Service Reductions (Other)

Item Comment: Reduction in funds will impact student leadership programs, student academic guidance services and concurrent enrollment program.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$108,598	\$108,598	\$217,196	
General Revenue Funds Total	\$0	\$0	\$0	\$108,598	\$108,598	\$217,196	
Item Total	\$0	\$0	\$0	\$108,598	\$108,598	\$217,196	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Scholarship Programs

Category: Programs - Service Reductions (Other)

Item Comment: Reduction in funds will impact Scholarships that helped improve retention and graduation rates: for Housing, Merit based, Entering Freshman, Transfer students, and specific disciplines.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
 Time: 4:05:41PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$277,420	\$277,420	\$554,840	
General Revenue Funds Total	\$0	\$0	\$0	\$277,420	\$277,420	\$554,840	
Item Total	\$0	\$0	\$0	\$277,420	\$277,420	\$554,840	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,397,911	\$1,397,912	\$2,795,823	\$2,795,823
Agency Grand Total	\$0	\$0	\$0	\$1,397,911	\$1,397,912	\$2,795,823	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 746	Agency: U.T. Rio Grande Valley		Prepared by: Guy Bailey									
Date:			Project Category				Amount Requested					
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Multipurpose Academic Center	\$ 50,600,000				\$ 50,600,000		Tuition Revenue Bond	\$ 8,820,000	0001	General Revenue
2	Coastal Studies Research Center	Coastal Studies Research Center Facility	\$ 45,000,000				\$ 45,000,000		Tuition Revenue Bond	\$ 3,925,000	0001	General Revenue
3	Construction of Buildings and Facilities	Interdisciplinary Engineering & Academic Studies Building	\$ 42,500,000				\$ 42,500,000		Tuition Revenue Bond	\$ 7,410,000	0001	General Revenue
4	Construction of Buildings and Facilities	Fine Arts & Classroom Building	\$ 50,400,000				\$ 50,400,000		Tuition Revenue Bond	\$ 8,790,000	0001	General Revenue
5	Construction of Buildings and Facilities	Student Success & Administrative Building	\$ 54,700,000				\$ 54,700,000		Tuition Revenue Bond	\$ 9,540,000	0001	General Revenue

746 The University of Texas Rio Grande Valley

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	36,759,487	37,840,799	39,183,320	39,183,320	39,183,320
Gross Non-Resident Tuition	11,037,336	11,538,784	11,476,787	11,476,787	11,476,787
Gross Tuition	47,796,823	49,379,583	50,660,107	50,660,107	50,660,107
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(709,024)	(816,066)	(816,066)	(816,066)	(816,066)
Less: Non-Resident Waivers and Exemptions	(8,465,868)	(8,742,715)	(8,711,858)	(8,711,858)	(8,711,858)
Less: Hazlewood Exemptions	(1,027,634)	(987,519)	(982,341)	(982,341)	(982,341)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,554,408)	(2,746,110)	(3,077,120)	(3,077,120)	(3,077,120)
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)	(457,520)	(723,806)	(625,104)	(625,104)	(625,104)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(4,000)	(10,000)	(17,000)	(17,000)	(17,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	3,600	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,306,489)	(1,227,362)	(1,056,593)	(1,056,593)	(1,056,593)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	33,271,880	34,129,605	35,374,025	35,374,025	35,374,025
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)	(4,961,373)	(5,143,523)	(5,335,400)	(5,335,400)	(5,335,400)
Less: Transfer of Funds (2%) for Physician 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	28,310,507	28,986,082	30,038,625	30,038,625	30,038,625

Schedule 1A: Other Educational and General Income

10/16/2014 5:18:58PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	88,052	101,188	92,913	92,913	92,913
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	28,398,559	29,087,270	30,131,538	30,131,538	30,131,538
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	48,563	25,554	37,174	37,174	37,174
Funds in Local Depositories, e.g., local amounts	17,451	189	13,242	13,242	13,242
Other Income (Itemize)					
Misc/Other Revenue	116,660	0	40,583	40,583	40,583
Subtotal, Other Income	182,674	25,743	90,999	90,999	90,999
Subtotal, Other Educational and General Income	28,581,233	29,113,013	30,222,537	30,222,537	30,222,537
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,954,325)	(2,052,005)	(1,965,099)	(1,965,099)	(1,965,099)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,620,536)	(1,747,652)	(1,667,781)	(1,667,781)	(1,667,781)
Less: Staff Group Insurance Premiums	(3,868,437)	(3,939,918)	(4,176,472)	(4,176,472)	(4,176,472)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	21,137,935	21,373,438	22,413,185	22,413,185	22,413,185
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,961,373	5,143,523	5,335,400	5,335,400	5,335,400
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,868,437	3,939,918	4,176,472	4,176,472	4,176,472
Plus: Board-authorized Tuition Income	2,554,408	2,746,110	3,077,120	3,077,120	3,077,120
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

10/16/2014 5:18:58PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	457,520	723,806	625,104	625,104	625,104
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	4,000	10,000	17,000	17,000	17,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,306,489	1,227,362	1,056,593	1,056,593	1,056,593
Less: Tuition Waived for Students 55 Years or Older	0	(3,600)	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	34,290,162	35,160,557	36,700,874	36,700,874	36,700,874

Schedule 2: Selected Educational, General and Other Funds

10/15/2014 4:05:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	131,125	173,993	178,019	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	86,366	128,805	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	10,190,211	12,217,739	13,113,300	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Top 10%	2,014,352	1,658,577	711,600	0	0
Other: Fifth Year Accounting Scholarship	24,347	27,012	27,012	0	0
Texas Grants	27,777,741	29,153,334	33,246,667	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	40,224,142	43,359,460	47,276,598	0	0
General Revenue HEF for Operating Expenses	6,682,302	6,758,162	6,758,162	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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	76,760,616	80,762,131	83,116,477	83,116,477	83,116,477
Indirect Cost Recovery (Sec. 145.001(d))	2,603,176	3,231,305	3,050,305	3,050,305	3,050,305

Schedule 2: Selected Educational, General and Other Funds

10/15/2014 4:05:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:45PM

746 The University of Texas Rio Grande Valley

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	73.51%				
GR-D %		26.49%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	988	726	262	988	535
2a Employee and Children	328	241	87	328	107
3a Employee and Spouse	177	130	47	177	79
4a Employee and Family	291	214	77	291	54
5a Eligible, Opt Out	12	9	3	12	0
6a Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	1,799	1,322	477	1,799	775
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	1	1	2	0
6b Eligible, Not Enrolled	220	162	58	220	0
Total for This Section	222	163	59	222	0
Total Active Enrollment	2,021	1,485	536	2,021	775

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:45PM

746 The University of Texas Rio Grande Valley

	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	392	288	104	392	113
2c Employee and Children	13	10	3	13	4
3c Employee and Spouse	164	121	43	164	47
4c Employee and Family	20	15	5	20	7
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	589	434	155	589	171
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	589	434	155	589	171
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,380	1,014	366	1,380	648
2e Employee and Children	341	251	90	341	111
3e Employee and Spouse	341	251	90	341	126
4e Employee and Family	311	229	82	311	61
5e Eligible, Opt Out	12	9	3	12	0
6e Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	2,388	1,756	632	2,388	946

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:45PM

746 The University of Texas Rio Grande Valley

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,380	1,014	366	1,380	648
2f Employee and Children	341	251	90	341	111
3f Employee and Spouse	341	251	90	341	126
4f Employee and Family	311	229	82	311	61
5f Eligible, Opt Out	14	10	4	14	0
6f Eligible, Not Enrolled	223	164	59	223	0
Total for This Section	2,610	1,919	691	2,610	946

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 746 The University of Texas Rio Grande Valley

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	72.4984	\$5,151,899	73.5080	\$5,693,748	73.7746	\$5,528,015	73.7746	\$5,528,015	73.7746	\$5,528,015
Other Educational and General Funds (% to Total)	27.5016	\$1,954,325	26.4920	\$2,052,005	26.2254	\$1,965,099	26.2254	\$1,965,099	26.2254	\$1,965,099
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$7,106,224	100.0000	\$7,745,753	100.0000	\$7,493,114	100.0000	\$7,493,114	100.0000	\$7,493,114

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/15/2014 4:05:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	51,755,063	51,668,982	50,178,074	50,178,074	50,178,074
Employer Contribution to TRS Retirement Programs	3,105,304	3,513,491	3,412,109	3,412,109	3,412,109
Gross Educational and General Payroll - Subject To ORP Retirement	46,453,526	46,718,393	44,656,092	44,656,092	44,656,092
Employer Contribution to ORP Retirement Programs	2,787,212	3,083,414	2,947,302	2,947,302	2,947,302
Proportionality Percentage					
General Revenue	72.4984 %	73.5080 %	73.7746 %	73.7746 %	73.7746 %
Other Educational and General Income	27.5016 %	26.4920 %	26.2254 %	26.2254 %	26.2254 %
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)	1,620,536	1,747,652	1,667,781	1,667,781	1,667,781
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	46,674,980	46,819,259	45,046,487	45,046,487	45,046,487
Total Differential	1,166,875	889,566	855,883	855,883	855,883

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:46PM

746 The University of Texas Rio Grande Valley					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	196,000,000	0	2,500,000	2,500,000
Project Allocation					
Library Acquisitions	0	0	0	356,900	356,900
Construction, Repairs and Renovations	0	0	0	1,578,349	1,578,349
Furnishings & Equipment	0	0	0	293,655	293,655
Computer Equipment & Infrastructure	0	0	0	271,096	271,096
Reserve for Future Consideration	0	178,000,000	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Property Acquisition	0	18,000,000	0	0	0
B. HEF General Revenue Allocation	17,368,543	17,368,543	17,368,543	0	0
Project Allocation					
Library Acquisitions	1,066,589	2,150,742	2,150,742	0	0
Construction, Repairs and Renovations	12,104,164	10,917,400	9,511,420	0	0
Furnishings & Equipment	732,702	1,013,084	1,769,618	0	0
Computer Equipment & Infrastructure	694,318	1,672,764	1,633,679	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,371,288	1,614,553	2,303,084	0	0
Other (Itemize)					
HEF Annual Allocations					
Operation & Maintenance of Plant (HEF)	1,399,482	0	0	0	0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
 Time: 4:05:47PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	827.3	867.4	872.8	872.8	872.8
Educational and General Funds Non-Faculty Employees	833.3	912.2	935.5	935.5	935.5
Subtotal, Directly Appropriated Funds	1,660.6	1,779.6	1,808.3	1,808.3	1,808.3
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	7.0	10.6	10.8	10.8	10.8
Other (Itemize)	10.0	8.8	9.1	9.1	9.1
Subtotal, Other Appropriated Funds	17.0	19.4	19.9	19.9	19.9
Subtotal, All Appropriated	1,677.6	1,799.0	1,828.2	1,828.2	1,828.2
Non Appropriated Funds Employees	1,624.0	2,003.4	2,005.2	2,005.2	2,005.2
Subtotal, Other Funds & Non-Appropriated	1,624.0	2,003.4	2,005.2	2,005.2	2,005.2
GRAND TOTAL	3,301.6	3,802.4	3,833.4	3,833.4	3,833.4

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
 Time: 4:05:47PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	833.0	868.0	872.0	872.0	872.0
Educational and General Funds Non-Faculty Employees	840.0	916.0	942.0	942.0	942.0
Subtotal, Directly Appropriated Funds	1,673.0	1,784.0	1,814.0	1,814.0	1,814.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	44.0	32.0	33.0	33.0	33.0
Other (Itemize)	24.0	10.0	10.0	10.0	10.0
Subtotal, Other Appropriated Funds	68.0	42.0	43.0	43.0	43.0
Subtotal, All Appropriated	1,741.0	1,826.0	1,857.0	1,857.0	1,857.0
Non Appropriated Funds Employees	4,395.0	4,655.0	4,647.0	4,647.0	4,647.0
Subtotal, Non-Appropriated	4,395.0	4,655.0	4,647.0	4,647.0	4,647.0
GRAND TOTAL	6,136.0	6,481.0	6,504.0	6,504.0	6,504.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2014
 Time: 4:05:47PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$56,049,485	\$59,843,558	\$60,010,061	\$60,010,061	\$60,010,061
Educational and General Funds Non-Faculty Employees	\$33,592,490	\$38,447,830	\$39,216,939	\$39,216,939	\$39,216,939
Subtotal, Directly Appropriated Funds	\$89,641,975	\$98,291,388	\$99,227,000	\$99,227,000	\$99,227,000
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$128,490	\$192,312	\$197,501	\$197,501	\$197,501
Other (Itemize)	\$338,662	\$435,085	\$449,759	\$449,759	\$449,759
Subtotal, Other Appropriated Funds	\$467,152	\$627,397	\$647,260	\$647,260	\$647,260
Subtotal, All Appropriated	\$90,109,127	\$98,918,785	\$99,874,260	\$99,874,260	\$99,874,260
Non Appropriated Funds Employees	\$65,011,653	\$73,287,296	\$73,750,605	\$73,750,605	\$73,750,605
Subtotal, Non-Appropriated	\$65,011,653	\$73,287,296	\$73,750,605	\$73,750,605	\$73,750,605
GRAND TOTAL	\$155,120,780	\$172,206,081	\$173,624,865	\$173,624,865	\$173,624,865

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:47PM

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	\$ 50,600,000	\$ 50,600,000	\$ 285
Name of Proposed Facility:		Project Type:		
Multipurpose Academic Center		New Construction		
Location of Facility:		Type of Facility:		
UT Rio Grande Valley - Brownsville		Laboratory & Classrooms		
Project Start Date:		Project Completion Date:		
06/01/2015		08/01/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
177,527		115,393		

Project Description

The University of Texas Rio Grande Valley seeks to construct a Multipurpose Academic Center with a total of 177,527 GSF. The academic center will be designed to accommodate 132,527 GSF of much needed classrooms for science, biology, chemistry, environmental sciences, and physics 45,000 GSF of general purpose classroom space. The facility will increase student access and success, accommodate enrollment growth, and expand course and classroom availability.

Annual Debt Service of \$4,410,000 has been calculated based upon a 6% interest rate and 20 year bond life.

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:47PM

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
4	2	\$ 50,400,000	\$ 50,400,000	\$ 325
Name of Proposed Facility:		Project Type:		
Fine Arts & Classrooms Buildings		New Construction		
Location of Facility:		Type of Facility:		
UT Rio Grande Valley - Brownsville		Fine Arts & Classrooms		
Project Start Date:		Project Completion Date:		
06/01/2015		08/01/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
155,174		100,863		

Project Description

The University of Texas Rio Grande Valley seeks to construct a Fine Arts and Classroom building. The Fine Arts and Classroom building would provide music education teaching space and general purpose classrooms. A total of 155,174 GSF is needed to replace space that is currently being leased from TSC and provide some additional space to accommodate student enrollment. The facility would also include 30,000 of flexible learning spaces to serve not only music education but other disciplines as well.

Annual Debt Service of \$4,395,000 has been calculated based upon a 6% interest rate and 20 year bond life.

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:47PM

Agency 746 The University of Texas Rio Grande Valley

Project Priority: 5	Project Code: 3	Tuition Revenue Bond Request \$ 54,700,000	Total Project Cost \$ 54,700,000	Cost Per Total Gross Square Feet \$ 301
Name of Proposed Facility: Student Success & Administrative Building	Project Type: New Construction			
Location of Facility: UT Rio Grande Valley - Brownsville	Type of Facility: Stud Support & Classroom			
Project Start Date: 06/01/2015	Project Completion Date: 08/01/2018			
Gross Square Feet: 181,715	Net Assignable Square Feet in Project 118,115			

Project Description

The University of Texas Rio Grande Valley seeks to construct a Student Success and Administrative building totaling 181,715 GSF. A total of 154,282 GSF is needed to replace space that is currently being leased from TSC and provide some additional space to accommodate student enrollment in the areas of student support and services. 27,433 GSF is being requested for learning enrichment spaces that would include collaborative spaces equipped with technology to interact with students located in any of the locations of UTRGV.

Annual Debt Service of \$4,770,000 has been calculated based upon a 6% interest rate and 20 year bond life.

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:47PM

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
3	4	\$ 42,500,000	\$ 50,000,000	\$ 402
Name of Proposed Facility:		Project Type:		
Interdisciplinary Engineering & Academic Studi		New Construction		
Location of Facility:		Type of Facility:		
UT Rio Grande Valley - Edinburg		Laboratory, General		
Project Start Date:		Project Completion Date:		
10/01/2015		08/01/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
124,304		80,798		

Project Description

The University of Texas Rio Grande Valley seeks to construct the Interdisciplinary Engineering & Academic Studies Building that will create 80,798 of assignable square feet. The spaces will include a large lecture auditorium with a 250-seat capacity, several 150-seat lecture halls, 60-seat classrooms, and faculty offices. Although particular emphasis will be placed on preparation of engineering students, this flexible facility will also address space requirements for other disciplines as needed. The project will also include an outdoor pavilion to be used as a gathering area and study space to relieve pressure on more expensive indoor space and also to support academic events.

Annual Debt Service of \$3,705,000 has been calculated based upon a 6% interest rate and 20 year bond life.

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2014
 TIME: 4:05:47PM

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
2	5	\$ 45,000,000	\$ 45,000,000	\$ 602
Name of Proposed Facility:		Project Type:		
Coastal Studies Research Center		New Construction		
Location of Facility:		Type of Facility:		
UT Rio Grande Valley - South Padre Island		Laboratory		
Project Start Date:		Project Completion Date:		
10/01/2015		08/31/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
53,000		31,800		

Project Description

The University of Texas Rio Grande Valley seeks to construct an Interdisciplinary Coastal Studies Research Center (CSRC) focusing on coastal studies and marine biology research and education.

Annual Debt Service of \$3,925,000 has been calculated based upon a 6% interest rate and 20 year bond life.

Schedule 8B: Tuition Revenue Bond Issuance History

10/15/2014 4:05:47PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

746 The University of Texas Rio Grande Valley

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$49,500,000	Jun 8 1995	\$22,521,000			
		Feb 9 1996	\$26,979,000			
		<i>Subtotal</i>	\$49,500,000	\$0		
1997	\$39,500,000	Aug 26 1999	\$37,344,500			
		Oct 2 2001	\$2,155,500			
		<i>Subtotal</i>	\$39,500,000	\$0		
2001	\$55,960,000	Oct 2 2001	\$2,375,000			
		Jan 23 2003	\$21,510,000			
		Aug 13 2003	\$4,800,000			
		Aug 13 2004	\$6,500,000			
		Nov 4 2004	\$20,775,000			
<i>Subtotal</i>	\$55,960,000	\$0				
2006	\$79,596,000	Aug 15 2008	\$2,945,000			
		Jan 6 2009	\$9,970,000			
		Feb 18 2009	\$885,000			
		Aug 3 2009	\$2,315,000			
		Aug 17 2009	\$1,752,000			
		Mar 25 2010	\$21,933,000			
		Mar 1 2012	\$39,796,000			
<i>Subtotal</i>	\$79,596,000	\$0				

746 The University of Texas Rio Grande Valley

Special Item: 1 Professional Development/Distance Learning

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

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

(3) (a) Major Accomplishments to Date:

- Since inception of line item, a support unit (COLTT) was established to support online teaching and learning through web-based technology.
- Established the necessary infrastructure to implement and support a learning management system at the institution level. This is now a mission critical application at the university.
- Every class offered by UTPA has an online presence allowing for 100% of our students and faculty to have access to their classes through the university's learning management system.
- Facilitated the adoption and support of different instructional technologies that impact all faculty and all students at UTPA.
- Increased number of fully online classes every term for the past 3 years. 810 Online and Hybrid Courses were offered for AY 2012-2013.
- Developed a process and guidelines for quality assurance of online classes through a comprehensive professional development program that will meet nationally recognized standards of quality in online education for online courses offered at UTPA.
- Upgrade facilities at the Center for Online Learning, Teaching & Technology to deliver trainings, faculty collaboration, and student support for online education
- Establish, deliver, and sustain four fully online graduate programs in the areas of Business Administration, Public Administration, Special Education, and Educational Leadership.

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

- Four new fully-online programs will be available and supported in the next two years. These programs will be supported and developed with the availability of these funds.
- Expand the number of online courses to fulfill the university's mission to offer at least 750 online courses by 2021.
- Expand the professional development opportunities and resources for faculty teaching online and hybrid courses by offering more online training sessions, and expand the scope of the annual Excellence in Online Teaching conference offered by COLTT.
- Upgrade the center's equipment to carry on with the proper support and demonstration of new instructional technologies being implemented and supported by COLTT at the university.

746 The University of Texas Rio Grande Valley

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Distance Learning Fees: FY 2013-2014 \$1,484,311

(7) Consequences of Not Funding:

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

This burden would require COLTT to diminish travel, and other applications currently used by faculty and students, as well as forego upgrading equipment and software used by staff. Student employees, who play a critical role in the success of the operations, would be non-existent, and therefore, diminish the effectiveness of the support and services offered. Moreover, student employment at the institution would also be adversely affected.

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

In short, all the necessary infrastructure and support resources to facilitate online teaching and learning at our institution would be impacted adversely.

746 The University of Texas Rio Grande Valley

Special Item: 2 **Cooperative Pharmacy Doctorate**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in the Rio Grande Valley. Statistics regarding the need for pharmacists, particularly in rural border areas, indicate a strong need for more pharmacists in the RGV. Additionally, there is a disproportionately lower enrollment of Hispanics in the majority of pharmacy schools in Texas. This latter fact is despite data that shows Hispanics will be the majority population in Texas by 2025.

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

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

(3) (a) Major Accomplishments to Date:

- 84 graduates thus far have obtained their degree; 80% employment retention in South Texas.
- 7 of the 84 graduates earned post-graduate residencies and 4 of these are now practicing in South Texas.
- 68 students enrolled for 2013-2014 in the Cooperative Pharmacy Program (CPP); 76% Hispanic.
- Dr. Tasnif, faculty member, research accepted for presentation at World Transplant Congress.
- Student, Stephanie Martinez, received UT Austin Leadership Award.
- Student, Joey Barrera, received UT Austin Outstanding Research Award. He was also named as the Texas RX State Distinguished Rx Student for 2013.
- Student, Carolina Rodriguez, received UT Austin Outstanding Research Award. She was also named as the Texas RX State Distinguished Rx Student for 2014.
- All P3 Students and all faculty have peer-reviewed abstracts accepted to ASHSP Annual Midyear Meeting. Research topics include diabetes, hypertension, cholesterol, medication therapy management.
- CPP received the 7th Annual Exelencia in Education Award in Washington, DC.
- CPP hosted 4th RX Month Health Fair in La Blanca, TX. Rx students screen for BP, glucose, cholesterol, and administered 100 flu shots to community.
- 100% of the Spring 2013 Class passed National Boards and State Law Exam.

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

746 The University of Texas Rio Grande Valley

During the next two years we expect to:

- Increase faculty to a total of six in an effort to better serve an increased number of students. The high school cohorts have almost doubled from 12 to 20, and to fulfill teaching opportunities with UTRGV medical school.
- Seek and secure external funding for faculty positions with co-funded arrangements and grants.
- Increase faculty and student research endeavors in order to provide experience and opportunities for students and to fulfill publishing goals. These research endeavors will concentrate on major health issues that affect the Rio Grande Valley (RGV) such as diabetes, asthma, hypertension and hyperlipidemia.
- Increase and expand recruitment activities to include middle school career days and presentations in order to capture students before they enter high school programs.
- Involve students at every level of the program in all recruitment activities including presentation of research endeavors in order to ignite their interest in solving the health problems of the community.
- Solicit funding from alumni for an endowment to benefit aspiring Pharmacy students.
- Work with Development Office to solidify an endowment from alumni.
- Establish a Medication Therapy Management Service that will provide educational opportunities for students, clinical experiences for faculty and a revenue stream for the program.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Target: FY 2013 \$2,500

JP Sanchez: FY 2013 232.63

John Villarreal: FY 2012 531.01

(7) Consequences of Not Funding:

- The UTRGV CPP was developed to encourage students from the Rio Grande Valley and Laredo regions to pursue pharmacy as a professional career. The program has served to provide recruitment, training and retention of proficient Doctor of Pharmacy trained pharmacists. Currently more than 80% of graduates are actively practicing in the Rio Grande Valley and Laredo. Thus, the growing need for pharmacists particularly in rural border areas is being addressed by the CPP. Ending this program would negatively impact the number of pharmacists available to South Texas that understand the language and culture of the community.
- There has always been a disproportionately low enrollment of Hispanics in the majority of pharmacy schools in Texas. The opportunities afforded to the students in South Texas by the CPP are critical. The students who have matriculated to UT-Austin College of Pharmacy and graduated from the program have greatly benefited from the UTRGV CPP. This program made available a field of study that most of them could only dream of pursuing. The demise of this program would also be the demise of hope for many students that aspire to serve their community as pharmacy professionals in the RGV.

746 The University of Texas Rio Grande Valley

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

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

The mission of the University of Texas-Pan American at Starr County is to provide higher education opportunities to the western region of the Rio Grande Valley served by the University of Texas-Pan American through a center designed to meet the educational needs of the area. The existing appropriation for the Center is for operating the instructional portion and day-to-day functions.

(3) (a) Major Accomplishments to Date:

The greatest accomplishment noted is that since the inception of the Center in Fall 2000, 455 students transferred from South Texas College into UTPA at Starr County of which 452 (as of Spring 2014) completed a Bachelor of Interdisciplinary Studies degree in EC-4/6 teacher certification.

Secondly, at the inception of the BIS program at the Center in Fall 2000, a great number of classrooms in the Rio Grande City and Roma Independent School Districts began every school year with uncertified teachers on Emergency Permits as the teacher of 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 UTPA at Starr County Center. The new facility provides greater opportunities for the residents of Starr County to access post-secondary education and to pursue undergraduate and graduate degrees in a variety of fields.

Specific data for course offering and student enrollment for academic years 2011-2013 is as follows:

- Offered 55 courses during AY 2011-2012 and AY 2012-2013
- Enrolled 162 students in AY 2011-2012 and AY 2012-2013 (unduplicated).
- Generated 2,238 semester credit hours in AY 2011-2012 and AY 2012-2013
- Graduated 47 students in AY 2011-2012 and AY 2012-2013.

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

- In FY14, we will begin offering upper-level courses in Social Sciences for students pursuing a Bachelors in General Studies. We will be working over the next 2 years to promote this degree program and double the number of students graduating from the Starr County Campus.
- We will work towards expansion of course offerings in other majors such as the new Bachelor of Science in Early Care and Early Childhood Studies and in the Bachelor of Interdisciplinary Studies - Secondary Education and Special Education to maximize number of certified teachers in the area.
- We will work to increase the number of graduate courses leading to a master's degree offered at the Starr County Center.

746 The University of Texas Rio Grande Valley

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

- Ceasing or reducing funding for this item will result in the inability to materially improve and maintain the momentum of this initiative.
 - Failure to respond to the continued need for certified teachers and other professional employment in the western region of the Rio Grande Valley.
 - Failure to respond to the educational and economic needs of the area, characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy.
 - Unless other sources of funding are identified, this initiative will continue to provide funding that fuels the instruction of the UT Rio Grande Valley at Starr County Center. However this appropriation is not sufficient to operate and run the new 30,000 square foot facility that was inaugurated in Fall 2010. The supplemental award from Institutional Enhancement funding is necessary to cover instructional and day-to-day operating costs, such as telephone and computer lines.
 - Failure to establish collaborative partnerships with the public schools and South Texas College in trying to meet the "Closing the Gaps" initiative of the Texas Higher Education Coordinating Board and the State's P-16 initiatives.
-

746 The University of Texas Rio Grande Valley

Special Item: 4 **McAllen Teaching Site**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

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

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

Courses and programs offered at MTS target graduate students and community members employed in education, business, and public service fields. The Master in Business Administration and the Master in Public Administration are only taught at MTS. South Texas College utilizes classrooms for daytime instruction and the English Language Institute offers classes to professionals in industries like the maquiladora industry as well as prospective college students.

A robust schedule of continuing education programs are offered to meet the needs for professional certification, personal growth, and academic advancement. Courses like the Certified Public Manager and Medical Academic Scholar Certificate help professionals advance in their careers. Courses on social media and internet marketing help small business owners keep up with the latest advertising tools.

(3) (a) Major Accomplishments to Date:

Classroom utilization increases each year as new programs are offered at MTS, underscoring the importance of providing expanded learning options to the community. In FY 2013, UTPA held 70 academic classes at MTS with a total enrollment of 1,201 students. The numbers of courses and students enrolled have increased steadily since the opening of MTS in 2009 with a 3% increase in FY 2013 over FY 2012. The continuing education program offered 18 new programs at MTS in addition to its established courses in order to meet the community's needs and served 529 individuals in FY 2013. STC offered 10 academic courses at MTS in FY 2013.

UTPA also engages the community at MTS as non-profit organizations and others utilize the facility for their meetings and training sessions. For example, in FY 2013 Congressman Henry Cuellar held a video conference on grant writing for local agencies and others interested in seeking federal grant funding. The Rio Grande Valley Teen Pregnancy Coalition, a non-profit organization, holds its quarterly meetings at MTS under the sponsorship of UTPA's Department of Social Work. The Community Advisory Board to College of Health Science and Human Services holds their regular meetings at MTS.

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

746 The University of Texas Rio Grande Valley

Future plans for MTS include the addition of graduate programs that are in high demand by working professionals in the education, business, and public service field. Programs that may be partly or fully offered at the location include the Master of Education in Educational Administration (MED-EA), Master of Nursing (MSN), and Master of Accountancy (MACC).

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 Certificate in Event Planning and Global Hospitality Management Program will be offered along with numerous other established programs including Certificate in Web Design, Grant Writing, Information Technology, and test preparation courses such as GMAT, GRE and LSAT.

Strong collaborative partnerships with organizations like STC will be maintained and promoted for the benefit of the community.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

746 The University of Texas Rio Grande Valley

Special Item: 5 **Center for Entrepreneurship and Economic Development**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

Includes funding for:

1. Texas Centers for Border Entrepreneurship and Economic Development (TCBEED)/three Texas institutions: UTEP, TAMU, & UTPA organized during the 70th legislative session to support border communities in economic-development efforts;

2. UTPA Small Business Development Center 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 counseling and technical assistance, group trainings and workshops, advocacy, and research. SBDC involves students and faculty through structured service learning and applied research activities to benefit small businesses through public service. The request includes a 10% increase to expand SBDC small business services to technology commercialization utilizing university students and technology programs. The SBDC is tax revenue-neutral certified by the Texas Comptroller and accredited by the Association of SBDCs.

TCBEED & SBDC serve as catalysts for business and economic development, job creation, and income growth, providing a broad range of education and technical assistance services for businesses, public officials, economic-development organizations, and communities.

(3) (a) Major Accomplishments to Date:

Since inception, UTPA TCBEED and the UTPA SBDC have provided management and technical assistance to more than 21,079 entrepreneurs, conducted over 1,979 business development training sessions attended by more than 28,683 participants, and provided 550 public officials with economic development training. The net result of these efforts has been the creation of more than 18,820 new jobs and the generation of more than \$299 million in capital formation for businesses in the Rio Grande Valley.

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

With continued funding, the University 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.

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

None

(5) Formula Funding:

N

746 The University of Texas Rio Grande Valley

(6) Non-general Revenue Sources of Funding:

U.S. Small Business Administration: 2013-2014 \$242,103
UT San Antonio SBDC: 2013-2014 \$168,241
Various Federal Grants: 2013-2014 \$1,514,316

(7) Consequences of Not Funding:

Without these special line items, the entrepreneurs of this region would not receive the much needed technical assistance to start or 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. The University of Texas Rio Grande Valley depends heavily on line-item funding to provide community outreach in business training and technical assistance. This line-item is highly leveraged with federal dollars. Without these line items, UTRGV would not be able to effectively leverage federal funds for business and economic development.

746 The University of Texas Rio Grande Valley

Special Item: 6 **Center For Manufacturing**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

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

(3) (a) Major Accomplishments to Date:

In FY '12 and FY'13, the Center provided advanced manufacturing training and technical assistance to 162 manufacturing and manufacturing extended companies, completing 50 projects on-site and 27 group projects. The financial impact (i.e., sales increase, costs savings and investment leverage) reported by the Center's customers in an external survey conducted by the Department of Commerce's National Institute for Standards and Technology (NIST) was \$85,415,859. The customers served by the Center also reported adding 396 new jobs in their operations plus retaining 819 jobs in their existing businesses. Through the public and private partnership program, the Center has billed and collected approximately \$581,088 from the services rendered. The special line item is also used as a match to draw down about \$508,303 in federal funding from NIST's Manufacturing Extension Partnership (MEP) Program.

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

20% increase in the projected economic impact:

- Financial Impact created by project implementations
- Project revenues collected through services rendered
- Jobs retained and created as a result from project implementation

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

None

(5) Formula Funding:

N

746 The University of Texas Rio Grande Valley

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The loss of state funding would lead to the loss of the additional \$1,089,325 that the Center receives from federal grants and revenues from private companies. The Center will be forced to close and manufacturers in the Rio South Texas Region will not have access to affordable technical and research assistance needed to maintain their competitiveness at the national and global levels.

746 The University of Texas Rio Grande Valley

Special Item: 7 **U.T. System K-12 Collaboration Initiative**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

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

(3) (a) Major Accomplishments to Date:

The UTPA Concurrent Enrollment program has seen an increase in enrollments from 167 in 1998 to 1,625 in 2009.

UTPA ranked 7th in the state (3rd in UT System) among institutions that received Advanced Placement (AP) scores in 2009 with 4,548 exams reported. In addition, UTPA offered 19 Advanced Placement (AP) Summer Institutes to 398 teachers in summer 2009.

The percentage of first-time students entering UTPA with college credit earned while in high school has increased from 28% in Fall 2001 to 43% in Fall 2009.

Students entering UTPA with prior college credit are driving improved retention and graduation rates. The fall 2010 entering freshmen retention rate of students who participated in the UTPA Concurrent Enrollment program was 80.3% compared to the overall entering freshmen retention rate of 72.6%. In addition, students who participated in the UTPA Concurrent Enrollment program also had a four-year graduation rate of 44.2% compared to our overall four-year graduation rate of 16.2% (fall 2009 cohort) and a six-year graduation rate of 72.8% compared to 38.2% (fall 2007 cohort) .

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

Continue to increase the number of first-time students with Advanced Placement or college credit. Increase the number of concurrent enrollment students who matriculate at UTRGV. Improve retention rates and graduation rates.

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

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

746 The University of Texas Rio Grande Valley

(7) Consequences of Not Funding:

Formula dollars are generated via the classes taken by concurrent enrollment students. However, the formula appropriation only minimally subsidizes the cost of instruction. Promotion of the program and delivery of services is dependent on funding through this line item.

The University would be forced to discontinue successful access programs serving South Texas high school students that encourage students to take more rigorous courses to prepare for college. This would decrease the number of students prepared for college and increase time to graduation.

746 The University of Texas Rio Grande Valley

Special Item: 8 **K-16 Collaboration**

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

(2) Mission of Special Item:

Funding is being transferred from UTB bill pattern to UTRGV bill pattern.

UTB has identified the need to provide pre-collegiate and early intervention support programs designed to increase the college admission rates of economically disadvantaged, first generation college students. This funding would support efforts for collaborative K-16 relationships with school districts in Cameron and Willacy counties in order to provide educational opportunities for all potential students in the UTB service region.

(3) (a) Major Accomplishments to Date:

Funding from the K-16 initiative has provided salary support for faculty as well as the Coordinator of the South Texas Engineering, Math and Science (STEMS). The STEMS Coordinator is responsible for organizing and coordinating higher education programs that involve professionals, college student, staff, faculty, administrators and science and math programs with pre-college students, teachers and administrators from local school districts in surrounding communities. The STEMS program serves as an education outreach program, liaison with NASA programs and promotion of higher education to schools, families and communities in South Texas. STEMS is the coordinator of UTB annual events such as NASA Space Science Days, UTB Science and Engineering Competition, UTB Outdoor Expo, and UTB 5K and 1K Run Walk. The coordinator also coordinates the Rio Grande Valley Regional Science and Engineering Fair. About 90 college mentors assist in coordinating events, which serve over 1,000 students annually.

Funding also provides salary support for faculty collaborating with the local school districts to
Identify:

- curriculum gaps and align curriculum from high school to college
- Develop criteria and learning standards that must be met by high school students prior to entering UTB
- Develop resources for faculty to use in teaching core classes
- Develop and implement a summer institute to provide training for the implementation and delivery of the newly aligned curriculum.

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

During the next two years, UTRGV must continue to grow and develop programs and relationships with the local school boards and community at large. The collaboration which has been developed will continue to be enhanced to directly and successfully increase school success with college graduation as a destination.

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

None

(5) Formula Funding:

N

746 The University of Texas Rio Grande Valley

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

UTRGV would not be able to meet the legislative intent to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunity for the students in the region that has the third lowest per capita income in the nation and is the fastest growing in Texas. The quickest and most efficient way to impact educational success is through a K-16 collaborative effort led by the University in partnership with local districts and all other stakeholders.

746 The University of Texas Rio Grande Valley

Special Item: 9 **Trade and Technology/Telecommunications**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

The mission of this Special Item is to provide international trade and technology related assistance services to Lower Rio Grande businesses and residents in order to foster economic growth as well as to create jobs and practical learning opportunities for students in the area.

(3) (a) Major Accomplishments to Date:

This Special Item is currently used to leverage public and private funds for technology oriented business and economic development. This funding has been used in collaboration with local communities to increase the number of foreign companies locating in the area. In order to promote technology development in South Texas, the Center has provided over 3,401 computer and Internet training sessions to over 16,444 participants. Additionally, the special item provides technical support for over 15 business- and economic-development projects per year and has helped support annual, federally-sponsored funding of over \$4 million. Through technology support, this funding allows the leveraging of federally-sponsored funding for economic development in the South Texas region.

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

This funding will allow continued community engagement in the Rio Grande Valley for the creation of jobs by providing entrepreneurs and public officials with business development trainings, and by serving as a catalyst to business and economic development entities.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Schedule 9: Special Item Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:47PM

746 The University of Texas Rio Grande Valley

If the special item is not funded, the visibility of Rio Grande Valley businesses in the global market place will be significantly reduced, and these businesses will not have a resource for assistance in international trade and technology. Great progress has been made. However, there is more that is needed to raise South Texas to the level of the rest of the state and to eliminate the low income levels in the region.

Without this special line item, the entrepreneurs of this region would not receive the much needed technical assistance to start or expand their businesses. This loss would result in a larger number of business failures and higher unemployment in South Texas. The loss would also negatively impact trade and technology in the region. The University of Texas Rio Grande Valley depends heavily on this funding to provide community outreach in business training and technical assistance. Without this Special Item, UTRGV would not be able to effectively leverage for federal funds for trade and technology.

746 The University of Texas Rio Grande Valley

Special Item: 10 **Diabetes Registry**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border through education and health promotion.

(3) (a) Major Accomplishments to Date:

- Developed a report on diabetes prevalence, demographic information, and its complications in the four-county Rio Grande Valley Area;
- Increased awareness of the diabetes problem by conducting media campaigns and seminars throughout the region;
- Maintained a system of surveillance and education through a registrant database;
- Provided literature, published newsletters, and produced educational materials;
- Collaborated with school districts and have developed wellness camps to promote the importance of good nutrition and physical fitness in the prevention of diabetes and obesity;
- Collaborated with South, West, and Panhandle Plains Geriatric Education Centers Vision Station grant project to provide eye care services and diabetes education to low income families;
- Developed and coordinated the School Education and Enrollment Project (SEEP), which provides diabetes education to 4th grade students;
- In 2012-2013, 15,740 4th grade students were educated on diabetes signs, symptoms, risk factors, and prevention through SEEP;
- In 2013-2014, 14,500 4th grade students were educated on diabetes signs, symptoms, risk factors, and prevention through SEEP;
- Through community engagement, the Diabetes Registry participated in 136 events during 2012-2013 which provided diabetes education to 5,215 adults and children;
- Through community engagement, the Diabetes Registry participated in 82 events during 2013-2014 providing diabetes education to 6,471 adults and children.

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

746 The University of Texas Rio Grande Valley

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

746 The University of Texas Rio Grande Valley

Special Item: 11 **Texas Mexico Border Health**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program identifies school children who are at risk of developing Type 2 Diabetes and its numerous associated health conditions.

(3) (a) Major Accomplishments to Date:

- Recognized as pioneers and leaders in diabetes risk factor assessments for the state of Texas
- Assessed over 1.1 and 1.08 million children in public and private schools for diabetes risk factors for the 12-13 and 13-14 respectively
- 8,833 children in 2013 and 8,466 children in 2014 followed up their diabetes risk assessment with a health professional, with a potential cost-savings of \$38 million (2013) and \$37 million (2014) in diabetes-related health care cost expenditures
- Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and its associated health consequences
- Developed a tool kit to assist school nurses with assessments
- Provided risk assessment and outcome data to the Texas Diabetes Council Strategic Plan
- Provided schools with annual summary compilations of risk assessments results via web-based fact sheet with data that can be accessed for current and previous years
- Created an online training certification module for school nurses. 1300 were certified during 13-14 school year.
- Created the Risk Factor Electronic System (RFES), a web-based electronic reporting system for data
- Provided support and technical assistance to over 6,000 school nurses annually
- Created and distribute education for the TRAT2DC program
- Provided faculty/researchers with risk assessment data to yield peer-reviewed articles
- Risk assessment data has allowed schools to apply for grants to improve their school health environment

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

746 The University of Texas Rio Grande Valley

- Continue to increase awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and health consequences
- Provide risk assessment and outcome data to the Texas Diabetes Council Strategic Plan
- Provide schools with annual summary compilations of risk assessments results via web-based fact sheet
- Continue to train and certify school nurses on conducting risk factor assessments through video conferencing and in-person trainings;
- Continue to train and certify school nurses through the TRAT2DC Online Certification
- Continue to provide faculty/researchers with risk assessment data to yield peer-reviewed articles
- Create educational materials (online tutorials, training packets, printed brochures and posters) that will assist school nurses with risk assessments
- Update tool kit to assist school nurses with assessments to include anatomical models of Acanthosis Nigricans;
- Maintain and improve the Risk Factor Electronic System (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
- Work with the South Texas Diabetes Institute and UTRGV to generate research and programs to reduce the burden of diabetes in the state of Texas.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

746 The University of Texas Rio Grande Valley

Special Item: 12 **Regional Advanced Tooling Center**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

The mission of this initiative is to allow the UTPA Rapid Response Advanced Manufacturing Center and the UTPA College of Engineering and Computer Science to establish a strategic presence in the proposed area for the proposed McAllen Advanced Manufacturing Research and Education Park of the NAAMREI strategic plan. 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 UTPA to serve a greater number of students who are seeking access to engineering education in South Texas. In addition, the enhancements provided to the RRAMC and College of Engineering and Computer Science will increase the innovation capability of the region in support of the expanding manufacturing industry. The implementation of this project will provide tremendous opportunities for innovation and technology based economic development in South Texas providing a catalyst for sustainable economic prosperity. The enhanced real world advanced manufacturing engineering environment that would be made possible through this funding will help the students to become better prepared to lead the region in addressing the technological challenges of the future.

(3) (a) Major Accomplishments to Date:

The major accomplishments in this project to date have been as follows:

- 1) The hiring of four UTPA RGV STAR faculty members who will lead the activities of the RRAMC and the Regional Advanced Tooling Engineering Center including Dr. Anil Srivastava who will lead the effort. The funding, provided by UT System's Faculty STARs Program, included with these hires will provide for not only human capital but for the purchase of the base equipment for the implementation of the Regional Advanced Tooling Engineering Center.
- 2) The identification of an existing building for the establishment of the physical facilities for the center. An agreement is currently being negotiated after which the Center will be immediately established.
- 3) Curriculum and academic pathways for the implementation of the center has been delineated in a joint effort between South Texas College and other NAAMREI partners.

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

The major accomplishments expected during the next two years are as follows:

- 1) The establishment of a fully functional and sustainable Regional Advanced Tooling Engineering Center that will be a one stop shop for the tooling needs of the region providing state of the art advanced tooling engineering, technology, R&D, Fabrication, Maintenance, and Education and Training including credentialing programs and advanced degrees.
- 2) Establish an environment in which students and professionals can interact to generate wealth in the region by facilitating the rapid deployment of new advanced manufacturing processes and/or products. This will lead to enhanced competitive capabilities and to sustainable economic prosperity for the region through the creation of new enterprises that are geographically rooted in the community.

Schedule 9: Special Item Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:47PM

746 The University of Texas Rio Grande Valley

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

UT System - Rio Grande Valley STARs Program (3 year commitment) for STARs faculty salaries: FY 2014 - \$1,639,500

(7) Consequences of Not Funding:

Not funding the proposed activity will limit the regional ability to compete in the advanced manufacturing sector and enhance a dependence on other regions mostly overseas (China and India) 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.

746 The University of Texas Rio Grande Valley

Special Item: 13 **Texas Center for Border Economic Development**

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

(2) Mission of Special Item:

Funding is being transferred from UTB bill pattern to UTRGV bill pattern.

A Texas Center for Border Economic Development at UTB will support the economic development of one of the country's most dynamic regions. The center will provide technical assistance and support in the areas of Economic Development, Entrepreneurism, Innovation, Commercialization, Business Incubation, and Continuing Education Professional Development. The Texas Center will compliment and cooperate with similar centers on the border.

(3) (a) Major Accomplishments to Date:

Staff worked under the umbrella of CBED to: 1) Provided small business technical assistance, in the areas of marketing, finance and planning; 2) Provided business incubator services to local entrepreneurs; creating the environment and support mechanisms necessary for them to survive and grow; 3) Worked with faculty, staff, students, and private interest, assisting in the development of intellectual property and commercialization; 4) Worked with area economic development agencies to provide support in the recruitment of new industries, and the sustainability of existing businesses; 5) Participated in regional efforts related to economic development in small cities; 6) Provided workshops and seminars related to trade, importing and exporting; 7) Promoted activities and networked business opportunities in area of Green Building; 8) Worked cooperatively with the Brownsville local manufacturing companies, Texas Workforce Commission and Local Workforce Solutions office to assist in training for new and incumbent employees; 9) Facilitated Continuing Education Trainings.

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

1) Continue to provide small business technical assistance in the areas of Marketing Research, Finance, and Planning; 2) Provide business incubator services to local entrepreneurs that helps create a support environment for their business development; 3) Work with the UTRGV School of Business in the areas of entrepreneurship and Innovation; 4) Provide Kauffman FastTrac® entrepreneurship training as an enhancement to current business support services; 5) Continue working with faculty, staff and private interest, assisting in the development of intellectual property and commercialization; 6) Continue working with economic development agencies to support new industry recruitment, and existing industry retention 7) participate in regional efforts related to small cities economic development; 8) Provide technical support related to international trade; 9) look for opportunities in the "Green" industries such as energy efficient housing, and renewable energy; 8) Continue Continuing Education and Professional Development course offerings related to regional demand.

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

None

(5) Formula Funding:

N

746 The University of Texas Rio Grande Valley

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

UTRGV has a legislative mandate to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. The Texas Center at UTRGV will further enhance UTRGV's ability to support the economic development of the region. Reductions in funding would limit UTRGV's ability to address the major economic, social and political issues of the cross-border region and how this region impacts the economic and social future of Texas as a whole.

746 The University of Texas Rio Grande Valley

Special Item: 14 **Institutional Enhancement**

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

(2) Mission of Special Item:

Funding is being transferred from UTB & UTPA bill pattern to UTRGV bill pattern.

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

Funding is used to address critical challenges and opportunities:

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

(3) (a) Major Accomplishments to Date:

746 The University of Texas Rio Grande Valley

At UTB:

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

At UTPA:

- Developed new degrees: Creative writing, Educ leadership, Pharmacy, Physician assistant, Rehab (bachelor's and doctorate), Computer engineering, Civil engineering, Engineering management, Early Care and Early Childhood, and an online M.S. in Health Sciences.
- Established the Center for Bilingual Studies and Counseling Assessment Prep Clinic.
- Supports MCAT/EMSAP preparation to increase admittance rates to medical school.
- Established student mentoring program; retention rate for these students is 92.3%
- Provided start-up funds to new faculty to increase faculty recruitment and retention.
- Funded Scholarships that helped improve retention and graduation rates: for Housing, Merit based, Entering Freshman, Transfer students, and specific disciplines.

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

Degree programs are being evaluated and several have been submitted for approval within the last years. The programs are planned to be aligned with Chancellor Cigarroa's "Framework for Advancing Excellence throughout the University of Texas System." The action plan includes nine focus areas, with one being to expand the educational and health opportunities in South Texas.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Institutional Enhancement is today a mixture of funding categories begun for a start-up university on the lower Texas border in the early 1990's funded by the "Texas Border Initiative." When the Initiative was discontinued the funding was rolled into Institutional Enhancement and continues to be essential to the operation and foundation to the institution.

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

Schedule 9: Special Item Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2014 4:05:47PM

746 The University of Texas Rio Grande Valley

746 The University of Texas Rio Grande Valley

Special Item: 15 **Successful Transition to College**

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

(2) Mission of Special Item:

Funding is being transferred from UTPA bill pattern to UTRGV bill pattern.

The mission of the Transition to College initiative is to provide incentives for students to take more rigorous high school coursework including Advanced Placement and Concurrent Enrollment courses at UTPA and to provide leadership/mentoring programs for first-year at-risk students with the goal of improving retention and graduation rates.

(3) (a) Major Accomplishments to Date:

The University Scholars program is a renewable 4-year scholarship awarded to students who successfully earned college credit through Advanced Placement and/or Concurrent Enrollment at UTPA or graduated in the top 10% of their high school graduating class. It is designed to encourage high school students to enroll in rigorous academic courses that will prepare them for success at the college level and recognize the potential for high level academic achievement. The entering freshman retention rate for University Scholars is 93.3% compared to the university rate of 76.3% (Fall 2012 cohort).

In Fall 2011, UTPA established a holistic approach to admission by creating an auto review program for students not meeting general admission requirements. The Bronc Mentoring Experience (BME) is a joint program between Student and Academic Affairs where students admitted through the auto review for AY 2013-2014 are paired with student mentors for support and guidance (n=264). The Fall 2013 to Spring 2014 retention rate for protégés was 92.3% and of those retained, 98.4% were in good standing at the conclusion of the fall semester.

In Fall 2013, the First Year Mentoring Program was implemented to support a successful transition for first year students. Of those who responded, 100% of mentees reported that the mentoring experience assisted in their successful transition to the University. The fall 2013 to spring 2014 retention rate for protégés was 98.2% and the average GPA 2.9.

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

Continued funding of the University Scholars program and Transition to College initiatives will:

- Attract high quality students that raise the level of academic engagement of students at the university.
- Continue to increase retention and graduation rates.
- The First Year Mentoring program is being scaled up in Fall 2014, to support over 1,000 entering freshmen.
- Placing a peer mentor in twenty sections of University 1301: Learning Frameworks to provide support.
- By working with entering freshmen and providing different levels of support, the University will be able to provide timely intervention and employ high engagement strategies both in and outside of the classroom to increase first year student retention and support timely graduation.

746 The University of Texas Rio Grande Valley

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Without this special line item funding, UTRGV would have to discontinue the university's premier merit scholarship that has been so successful in improving retention rates and lessening time to graduation. High school students would not have the same incentives to enroll in rigorous academic courses that better prepare them for success in college. UTRGV would not be able to attract the high achieving students that help raise the level of undergraduate education in the Rio Grande Valley, resulting in a negative lasting economic impact on the economy of the Valley and its residents.

The University would have to reduce scholarships and discontinue the successful transition to college initiatives supported by this special line item funding which have improved university retention rates and time to graduation.

746 The University of Texas Rio Grande Valley

Special Item: 16 **Regional Academic Health Center / UTRGV School of Medicine**

(1) Year Special Item: 2000
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

The 75th(SB606) authorized UT System to establish medical education and research programs serving deep South TX. The Board assigned management of these programs at the RAHC to the UTHSCSA with the exception of public health (to UTHSCH). Ambulatory education programs are conducted at numerous community-based healthcare facilities in Cameron, Hidalgo, Starr, and Willacy counties. Basic clinical research targets diabetes and emerging, infectious, and other chronic diseases that disproportionately affect populations along the US/Mexico border.

The 81st(SB98) established a stand-alone health science center and medical school in South TX that was subsequently incorporated into the UT Rio Grande Valley (UTRGV) during the 83rd(HB100/SB24). The intention was to establish the new medical school under UTRGV and transition the funding and facilities of the existing RAHC for the Harlingen/Edinburg campuses from UTHSCSA to UTRGV. UT System, UTHSCSA and UTRGV are in full agreement and request \$31.4M of current GR (E.1.1-RAHC \$30.6M and E.2.1-FamilyPracticeResidency \$0.8M) be moved from the UTHSCSA bill pattern and added to UTRGV beginning with the 2016-17 biennium. Tobacco funds appropriated to UT System and designated for the RAHC (\$1.2M) will be reallocated by UT System to UTRGV so that \$32.6M of GR will be available to UTRGV to support existing operations. Enhanced GR to UTRGV for 16-17 will be necessary as it develops the medical school and to ensure proper LCME accreditation.

(3) (a) Major Accomplishments to Date:

The RAHC opened the initial medical education campus in Harlingen in June 2002, the basic research building in Edinburg in April 2006, and a 2nd building in Harlingen in November 2007. The med ed component in Harlingen has had over 1,000 medical students complete a portion of their clinical education and 10 groups of med students graduate since 2002. Internal Medicine has graduated 11 classes; over 80% have remained in TX to practice with over 45% practicing in South TX. Over 250 community-based practitioners in the Valley are UTHSCSA faculty participating in RAHC programs. Activities targeting clinical faculty are ongoing as new community-based providers seek faculty appointments. The Academic & Clinical Research (ACR) building houses the Clinical Research Unit (CRU), the newly dedicated 15,000 sqft state of the art simulation teaching hospital, and the established Federal VA Health Care Center (VA), the subspecialty referral site for Valley Veterans. At the VA, students/residents have access to patients with unique sets of health challenges that create opportunities for developing med ed programs. The development of residency programs across the RGV is currently underway. New residency programs in Internal Medicine and Family Medicine will start on 7/2015, while existing programs in these areas are in expansion stages. Two residency programs are awaiting accreditation and 3 are in planning stages. A Founding Dean of the new medical school was recruited in April 2014.

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

746 The University of Texas Rio Grande Valley

Funding will sustain RAHC's educational and research initiatives in this region of the State, and will continue to support the development of research activities in Edinburg and clinical research in Harlingen. The RAHC will continue to provide medical education to MS3 and MS4 students initiating from UTHSCSA through 2019 under the South TX Clinical Education Campus (CEC) track and will cease to admit medical students under this track after 2016. The inaugural UTRGV medical school class (MS1) is expected to begin in July 2016. Current/enhanced funding will: 1) provide infrastructure for faculty, staff, educational programs, facilities, and student support services needed to maintain accreditation requirements and to function as a geographically separated clinical education campus (CEC) of the UTHSCSA; 2) provide for the continued regionalization of the RAHC programs throughout the Valley; 3) allow for continued development of academic and support faculty, staff and programs for the new medical school under the leadership of the new Founding Dean as part of UTRGV; 4) provide for the continued development of clinical research allowing students at the medical education division in Harlingen the opportunity to be engaged in an activities that complements their academic experience; and 5) support the development of the South TX Institute for Diabetes and Obesity. General Revenue appropriations are expected to transition from the UTHSCSA to UTRGV beginning in the 2016-17 biennium.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The UT System Board of Regents have allocated \$54 million in Permanent University Funds (PUF) for an academic building currently being constructed on the RAHC campus at Edinburg and have committed an additional \$10 million per year for operations of the new UTRGV medical school for the next 10 years. Hidalgo county and surrounding cities have also pledged funds to support this endeavor.

(7) Consequences of Not Funding:

Funding of \$72.6M (\$32.6M current, \$40M exceptional) is being requested to continue expansion efforts in undergraduate/graduate medical education and research; develop basic sciences and clinical curriculum for a full complement of 200 medical students and over 150 residency positions; provide an interdisciplinary approach to education, research and health services; provide programmatic and infrastructure support for the new medical school as part of UTRGV. Legislative funding at an appropriate level will be crucial to build, as outlined in UT System's road map, a new medical school that sustains current medical and basic sciences education and research, and clinical research programs; shapes the necessary infrastructure of a fully accredited medical school, including new faculty in a variety of disciplines covering all years of medical education, related support functions, maintaining accreditation requirements; and continues the regionalization/expansion of programs. LCME accreditation requires evidence of firm financial support such that secured funding from the State is essential at this time. Programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, and participating and future health professional students. Support from the UTHSC San Antonio campus will be necessary for a temporary period to ensure LCME accreditation is obtained and to appropriately matriculate existing RAHC students.

746 The University of Texas Rio Grande Valley

Special Item: 17 **Family Practice Residency Training Program**

(1) Year Special Item: 2000
Original Appropriations: \$645,908

(2) Mission of Special Item:

Funding is currently in UTHSCSA, requesting that funding be transferred to UTRGV bill pattern.

The purpose of the Family Practice Residency Training Program is to provide training to family practice resident physicians, as well as third and fourth year medical students in order to address the shortage of primary care physicians in San Antonio and throughout South Texas.

(3) (a) Major Accomplishments to Date:

Many of the residents who train in the South Texas/Border Region remain in the region after their residencies, providing primary care services to this medically underserved area of the State. With greater access to primary care physicians, the health care needs of the population of South Texas are better served.

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

It is essential that the training of medical students & residents be continued in order to increase the quality and level of primary care patient services in the South Texas/Border Region. It is expected that several of the family practice residents who complete their training in the region will remain in the region and open their own practices there.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The program receives nominal support from the Texas Higher Education Coordinating Board (THECB).

(7) Consequences of Not Funding:

746 The University of Texas Rio Grande Valley

Because much of the efforts associated with this residency training program are conducted in close proximity to and in conjunction with the Regional Academic Health Center (RAHC) activities, namely at the McAllen Medical Center, the current base appropriation funding levels have been incorporated into the overall budget needs for the new medical school at the University of Texas Rio Grande Valley (UTRGV). Thus, biennial base appropriations for this special item in the amount of \$805,378 will be consolidated with RAHC funding and transferred from UTHSCSA to UTRGV and reflected in the 2016-2017 bill pattern structure for UTRGV to support the new medical school initiatives.

It is critical that adequate financial support be provided for the family medicine residency training program to ensure that the supply of primary care providers in the South Texas/Border Region continues to improve. Inadequate funding will impair the access of the South Texas/Border Region population to primary care services and impede the development of the new medical school at UTRGV, as initially set forth in SB98 from the 81st Legislature to create a new medical school in South Texas and subsequently amended by HB100/SB24 from the 83rd Legislature.
