# LEGISLATIVE APPROPRIATIONS REQUEST
## FISCAL YEARS 2028 AND 2029

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

# THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

**October 2026**

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# Schedules Not Included

| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
|---|---|---|---|---|
| 746 | The University of Texas Rio Grande Valley | Michael Mueller | October 2026 | Baseline |

**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 2028-29 biennium.**

| Number | Name |
|---|---|
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| | |
| | |

**746 The University of Texas Rio Grande Valley**

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY ADMINISTRATOR'S STATEMENT

The University of Texas Rio Grande Valley (UTRGV) hereby submits the Legislative Appropriations Request (LAR) for fiscal years 2028 and 2029 to the Governor's Office of Budget, Policy, and Planning and to the Legislative Budget Board.

BACKGROUND AND CONTEXT OF THE APPROPRIATION REQUEST

In 2025, UTRGV celebrated its tenth anniversary as a university—a milestone that reflects a decade of extraordinary growth, innovation, and impact. Since opening its doors in 2015, UTRGV has transformed higher education opportunities across South Texas, from South Padre Island to Rio Grande City and most recently into Laredo. What began as the dissolution and merger of assets of The University of Texas at Brownsville (UTB) and The University of Texas-Pan American (UTPA), has evolved into one of Texas' largest public universities, expanding access to education, improving student success, strengthening workforce development, and advancing research and healthcare throughout the Rio Grande Valley and beyond. While the two legacy institutions provided a strong foundation, today's UTRGV is stronger than the sum of its parts, as evidenced by the following accomplishments:

•Enrollment: UTRGV Fall 2025 enrollment was 35,024 representing a 22.2% increase over the combined enrollment of UTB and UTPA.
•Retention and Graduation Rates: UTRGV's current unofficial retention rate as of July 13, 2026, is 79.5%. It is particularly noteworthy considering that 64% of our undergraduate students are first-generation college students.
•Accelerated Graduation: UTRGV students graduate nearly one year faster than their counterparts at UTB or UTPA, resulting in significant time and cost savings.
•Research and Fundraising: UTRGV has experienced exponential growth in annual external fundraising (nearly 500%) and annual research expenditures (>600%) compared to the combined rates of UTB and UTPA.
•Program Expansion: UTRGV has added 18 Bachelor's programs, 19 Master's programs, 6 Doctoral programs, and 6 Professional Degree programs, with more in the pipeline.

Access and Affordability

For families in the Rio Grande Valley, a college degree represents a pathway to economic mobility and workforce advancement. Because a significant share of UTRGV students are the first in their families to attend college, affordability is essential to ensuring educational opportunity. Through innovative financial aid and tuition programs, UTRGV has reduced financial barriers, expanded access to higher education, and helped build the workforce needed to support the region's continued growth and the state's economy.

•Graduation Numbers: In 10 years, UTRGV graduated over 63,000 students (equivalent to approximately 4.4% of the RGV population), thanks to innovative financing models that minimize student debt.
•Lowest Net Academic Cost: UTRGV consistently ranks #1 in the UT System for Lowest Average Net Academic Cost Per Year ($905) for full-time resident undergraduate students, with 91% of students receiving some form of need-based financial aid that covers 100% of total academic costs for this group. UT System SmartBook,
•Low Debt Load: The debt load of students graduating from UTRGV is also the lowest among UT System schools. As per UT System SmartBook data, UTRGV students have an average debt of $13,959, with the statewide average being $25,004 for all Texas public universities.
•Alumni Success: UTRGV alumni earn nearly 10 times more per year than the total cost of their undergraduate degree costs within five years of graduating. Ten years after graduation, their earnings are over 12 times the cost of their education.

•Tuition Guarantee Program: UTRGV's Tuition Advantage Program, which covers all tuition and mandatory fees and is among the state's highest tuition guarantee programs, supporting students whose family income is under $125,000 per year.
•Keeping Talent at Home: UTRGV recognizes the importance of keeping talent in the RGV so in 2022, UTRGV launched its Luminary Scholars Program, a merit-based, highly competitive program that pays the tuition, mandatory fees, and two years of housing for scholars from the time they enter college through a masters, doctoral or professional degree, including a medical degree (M.D.). In return, scholars pledge to remain and work in the RGV for at least the same number of years paid beyond their bachelor's degree. The initial funding for this program came from a private gift of $40 million.

These achievements affirm UTRGV's status as the #1 Public University in Texas for ROI and social mobility three years in a row and one of the best value schools in the country, as recognized by U.S. News & World Report, Degree Choice, and Washington Monthly.

Expansion of Educational Opportunities

As an institution dedicated to advancing educational attainment across the Rio Grande Valley (RGV) and beyond, UTRGV places a strong emphasis on expanding educational opportunities. Since its opening in 2015, UTRGV has introduced significant program additions, providing careers in popular and well-paying fields that also benefit the economy of the State of Texas:

•Bachelor's Degrees: UTRGV has added 18 new bachelor's degree programs, broadening the academic offerings available to students.
•Master's Degrees: UTRGV now offers 19 new master's degree programs, providing advanced education and specialized training.
•Doctoral Degrees: UTRGV has introduced 6 new doctoral programs, fostering research and expertise in various fields.
•Professional Degrees: Among the new offerings are 6 professional degree programs, including the School of Medicine and the state's only School of Podiatric Medicine. UTRGV is the only institution in Texas with both a medical school and a podiatry school and in 2027, UTRGV will be opening its School of Optometry.

These diverse programs not only enhance UTRGV's curriculum but also contribute to retaining the best and brightest students within the Valley.

Facilities Growth

From 2015 through June 2026, UTRGV has invested more than $915 million in completed and ongoing construction and major renovation projects across the 150-mile region it serves. These investments have been supported by the State of Texas, the Permanent University Fund (PUF), and federal grant monies. Key highlights include:

•Completed Buildings: Since 2015, UTRGV has completed 13 buildings that serve as hubs for learning, research, and collaboration.
•Ongoing Projects: UTRGV currently has 9 new buildings and several major renovations in progress across the Rio Grande Valley.
•Community Collaborations: Collaborations with community partners have led to innovative projects such as three UTRGV Collegiate High Schools in Harlingen, McAllen and Edinburg, an Institute of Neuroscience in Harlingen, a Natatorium in Pharr, a Commercialization and Innovation Center in Weslaco and the renovation of a building in downtown Brownsville, known as eBridge that serves as a business incubator for UTRGV and the Brownsville Community Incentives Corporation.
•Future Developments: Looking ahead, UTRGV is advancing several transformative projects that will strengthen our campuses, expand student opportunities, and enhance healthcare across the Rio Grande Valley. These include a comprehensive Deferred Maintenance Program that will address critical infrastructure needs across all UTRGV campuses and locations, ensuring the long-term sustainability, functionality, and resilience of our academic and support facilities. We are also advancing plans for a new Student Housing and Dining complex on the Edinburg campus, creating an enhanced residential experience that supports student success and campus life. In addition, we are planning a new Medical Office Building that will house a multidisciplinary Center for Diabetes Excellence, integrating education, simulation, research,

and clinical care to advance chronic disease management and provide coordinated, patient-centered outpatient services throughout the region.

Together, these investments reflect UTRGV's continued commitment to creating modern learning environments, advancing research and innovation, and meeting the evolving needs of the communities we proudly serve throughout the Rio Grande Valley.

Research Advancements

UTRGV has experienced extraordinary growth in research, increasing research expenditures, from $31.01 million in FY16 to $108.9 million in FY26. This growth reflects the university's success in attracting competitive external funding, building research capacity, and addressing issues critical to Texas, including healthcare, advanced manufacturing, energy, transportation, and workforce development. As a result, UTRGV became positioned in the last session to participate in the National Research Support Fund. Key priorities include:

•Operational Excellence: UTRGV continues to enhance operational processes to drive research growth and efficiency.
•Faculty Development: Attracting and developing research faculty remains a priority, fostering a vibrant academic community.
•Humanistic Inquiry: UTRGV encourages interdisciplinary exploration and humanistic inquiry, enriching scholarly endeavors.
•Impact on the RGV: The university’s research efforts extend beyond academia, positively impacting the Rio Grande Valley.

Workforce and Economic Development

UTRGV’s Office of Workforce and Economic Development promotes sustainable economic growth and regional impact through a comprehensive array of business and client advising, technical assistance and training programs. It has maintained and expanded UTRGV’s community engagement by administering programs and services across the region with a network of business incubators and satellite resource centers. Advisors have been located at hubs in Brownsville, Edinburg, Harlingen, Weslaco, Mission, San Benito, Elsa, Pharr, Raymondville, Rio Grande City, and South Padre Island, Texas. By partnering with various cities’ Economic Development Corporations, UTRGV is able to place business advisors in local communities and offer free services to businesses thereby eliminating the need for small business representatives to travel extensively. In 2025, UTRGV’s Entrepreneurial and Commercialization Center won the national award from the University Economic Development Association for its RGV Start-Up Week and in 2026, UTRGV received the Eagle Award from the Small Business Administration. In FY25, the centers within the Office of Workforce and Economic Development achieved significant outcomes:

•Jobs: 1950 jobs were created or retained.
•Business Growth: 109 businesses were created or expanded.
•Capital Formation: $7.2 million in new capital formation and over $153 million in new sales and contracts.
•Research Impact: 103 economic development data research projects were completed.
•Training and Workshops: 5,532 participants attended training and workshops.
•Certificates Issued: 1,749 continuing education and workforce development certificates were issued.
•Client Engagement: 3,116 business and community clients were advised and/or received consulting with a total of 4,951 advising hours provided

These efforts demonstrate UTRGV’s commitment to fostering business growth while providing hands on experience for students and faculty in communities throughout the RGV.

**746 The University of Texas Rio Grande Valley**

PRIORITIES FOR THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY (UTRGV)

As UTRGV continues to experience rapid growth, it becomes increasingly important to address key priorities. The current non-formula support items (NFS) play a critical role in providing essential support for instructional, public service, healthcare, research, and economic development initiatives and UTRGV seeks continued funding for these NFS items.

Restoration of Budget Reductions: UTRGV remains committed to responsible stewardship of public resources and recognizes the state's efforts to ensure fiscal accountability. However, a reduction of 3% to the University's base budget would have a disproportionate impact on an institution that operates on a lean budget, keeps the cost of a four-year degree the lowest in the state and continues to serve one of the fastest-growing regions in Texas and a student population with significant financial need. Accordingly, UTRGV seeks restoration of the 3% cut to the base budget.

Additionally, UTRGV seeks new exceptional item funding for the following items:

Exceptional Item Request: Cybersecurity Workforce Excellence Center ($5 million annually)

Cyber threats continue to grow more advanced and unpredictable, creating a rapidly evolving threat environment that traditional training models cannot address alone. There's been a 279% increase in ransomware attacks on Texas organizations from 2019-2023. The estimated annual cost of cybercrimes to Texas businesses is $3.1B and there are over 53,000 cybersecurity job openings projected in Texas by 2025 with only ~30,000 qualified workers.

UTRGV is seeking $10 million over the biennium to develop a Cybersecurity Workforce Excellence Center to prepare the next generation of cyber defenders to protect public systems by training them in realistic, high-stress scenarios using enterprise-grade security environments. Participants will develop the technical skills, judgment, and discipline needed to respond effectively as threats change, helping ensure continuity of public services and reducing costly incident recovery.

These funds will be used to:
•Develop cyber talent – train undergraduate, graduate students and the public.
•Support workforce growth – upskill current professionals and help employers to recruit, train and retain top cyber talent in Texas.
•Connect industry and academia – bridge employers, educators and learners through partnerships, internships, apprenticeships and real-world experiences.
•Strengthen Texas Resilience – conduct research, share threat intelligence and advance solutions to help organizations prevent, respond to and recover from cyber incidents.
•Partner with state agencies, local communities and national partners to secure Texas at every level – this is especially important in the Rio Grande Valley, a region that includes numerous municipalities, busy land and water ports of entry and increasing space, energy and industrial development.

Exceptional Item Request: Border Economic & Enterprise Development: ($270,000 annually)

UTRGV seeks continued funding of this strategy along with an additional $540,000 in exceptional item funding over the biennium to initiate a pilot Workforce Talent Connection and Placement Initiative that will strengthen graduate employment outcomes and regional workforce competitiveness. This initiative would expand the university's traditional career services model by adding four full-time Job Placement Specialists dedicated to connecting upcoming and recent UTRGV graduates to sustainable, wage-appropriate career opportunities aligned with regional workforce needs.
While most university career centers focus on career readiness services such as advising, resume preparation, internships, and career fairs, UTRGV proposes expanding

capacity towards a more workforce-integrated model. This shift is driven by local workforce demand resulting from major industry expansions in the RGV, including SpaceX's Starbase operations, Valeo's automotive manufacturing in McAllen, unprecedented energy investments (LNG projects & America First Refining) at the Port of Brownsville and most recently, the Saronic Technologies, Inc. Port Alpha project at the Port of Brownsville which the company is calling the "next generation shipyard" and is expected to create 10,000 jobs over the next decade. These developments create an urgent need for a coordinated talent-matching infrastructure that connects UTRGV graduates to emerging career opportunities while helping employers access the skilled workforce.
The proposed pilot program would take a more proactive and structured approach to managing employer relationships, identifying specific hiring needs, coordinating targeted recruitment initiatives, and connecting graduates to local employment opportunities. Additionally, UTRGV would support stronger workforce alignment by tracking measurable outcomes such as graduate employment outcomes, wage alignment, and regional talent retention. The pilot would position UTRGV as a leader in workforce-integrated higher education while advancing student success, economic mobility, and long-term regional economic competitiveness.

FACILITIES

Ongoing efforts to reduce leased space continue by providing new facilities that meet university teaching and research needs. Should the Legislature consider funding for Capital Construction Assistance Projects (CCAP), UTRGV requests:

Engineering & Science Innovation Facility:
•$150 million for a new Engineering & Science Innovation Facility.
•The 89,000 gross square feet facility will accommodate the expansion of Engineering and Science programs at the Brownsville campus and, in particular, meet the rapidly growing demand for engineering and cybersecurity graduates as industry expands into the Rio Grande Valley.
•An additional 10,000 GSF physical plant space will accommodate chillers, an expansion shell area, and chilled water lines.
•Facility will include dry research laboratories (metrology, engineering materials laboratory, microprocessor, cyber simulation, physical chemistry, thermofluids, robotics, maker space, optics and vibration), classrooms, and collaboration and support spaces.

OTHER SIGNIFICANT PRIORITIES

Financial Aid for Student Success:
•TEXAS Grants and work-study programs play a crucial role in supporting student success. UTRGV strongly advocates for continued and enhanced funding for these essential programs.
•The preservation of tuition set-asides ensures critical financial aid for deserving students, and UTRGV supports the current tuition-setting process with authority granted to the board of regents.

Fully Fund Enrollment Growth
•This is a priority that is particularly important for those institutions that are continuing to grow.

Comprehensive Regional Universities (CRUs):
•Continued support for the state's CRUs is essential to Texas' workforce and economic future.
•CRUs educate a disproportionate number of first-generation, low-income and at-risk students – the very students Texas will increasingly rely upon to meet future workforce needs.
•Sustaining CRU funding ensures that all regions of Texas have access to the talent needed to support economic growth and remain competitive.

Institutional Enhancement Funding

•Institutional Enhancement (IE) line-item funding has been instrumental in UTRGV developing over 40 new academic programs at the bachelors, master's, doctoral and professional levels.

•IE continues to be used to support new and recently approved programs until such time that sufficient formula funding is generated.

•If IE funding is reduced, eliminated, or substantially restructured, it is critical that the state provide a replacement funding mechanism of sufficient scale to ensure universities can continue developing new academic programs, expanding workforce-aligned offerings, and responding to emerging regional and state needs.

Research Investment:

•Research is integral to UTRGV's operations, benefiting both the state and the institution.

•Given UTRGV's increasing STEM and health programs, sustained research funding is critical.

Broadband Expansion:

•Limited access to reliable broadband hinders the transition to online education.

•UTRGV supports ongoing broadband expansion efforts to facilitate effective instructional delivery.

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 takes pride in its accomplishments over its first decade, particularly its nationwide reputation for being one of the best returns on investment in higher education. As the only university with campuses spanning over 150 miles, 4 counties, and more than 40 incorporated cities, UTRGV remains committed to expanding access to high-value educational programs, critical healthcare services, and cutting-edge research. These efforts aim to graduate well-prepared students and serve the workforce needs of the Rio Grande Valley, the State of Texas, and the nation.

# #1 in Texas

**For Best Value – Again! (2023, 2024, 2025)**
*– Washington Monthly*

**For Least Debt among Public Universities**
*– U.S. News & World Report*

**For Best Value among Public Universities**
*– Wall Street Journal*

**For Social Mobility among Public Universities**
*– U.S. News & World Report*

**For Social Mobility among Public Universities**
*– Wall Street Journal*

**For Most Bachelor's and Master's Degrees Granted to Hispanics**
*– Hispanic Outlook Magazine*

## Tuition and Fees

*AY 2025-26, Full-Time Resident Undergraduates*

as of 06-01-2026

| | Average Total Academic Cost | Average % Discount | Net Academic Cost | % Receiving Need-Based Aid | Average % Discount for Students Receiving Need-Based Aid |
|---|---|---|---|---|---|
| UTA | $11,950 | 52.4% | $5,689 | 61.2% | 85.7% |
| UTAUS | $11,654 | 38.5% | $7,170 | 38.5% | 100.0% |
| UTD | $16,512 | 34.6% | $10,792 | 41.4% | 83.6% |
| UTEP | $10,142 | 77.2% | $2,316 | 77.2% | 100.0% |
| UTPB | $9,860 | 64.0% | $3,553 | 64.0% | 100.0% |
| UTRGV | $10,086 | 91.0% | $905 | 91.0% | 100.0% |
| UTSA | $11,776 | 56.4% | $5,137 | 60.8% | 92.7% |
| SFA | $11,226 | 49.1% | $5,712 | 55.6% | 88.4% |
| UTT | $10,412 | 68.9% | $3,242 | 68.9% | 100.0% |

**Average Total Academic Cost** represents the sum of all statutory, designated (including differential tuition), and board-authorized tuition, along with mandatory fees (including college and course fees). It is derived from actual fee bills for resident undergraduate students enrolled in 15 semester credit hours in the fall and spring semesters.

**Average Net Academic Cost** for all full-time students is derived by subtracting the total need-based grant aid from the total academic costs of all students and then dividing by the total number of students.

*As an example: Of all full-time resident undergraduates at UT Arlington, 61.2% received at least one dollar in need-based grant and scholarship aid. On average, this aid covered 85.7% of total academic costs for this subgroup.*

More data on tuition and fees: https://dashboard.utsystem.edu/data-index/tuition-and-fees

## Research Expenditures

**$103.7**
MILLION
UTRGV (2015-2025)

**$5.8**
MILLION
UTB (2014-2015)

**$11.3**
MILLION
UTPA (2014-2015)

## Total Fundraising

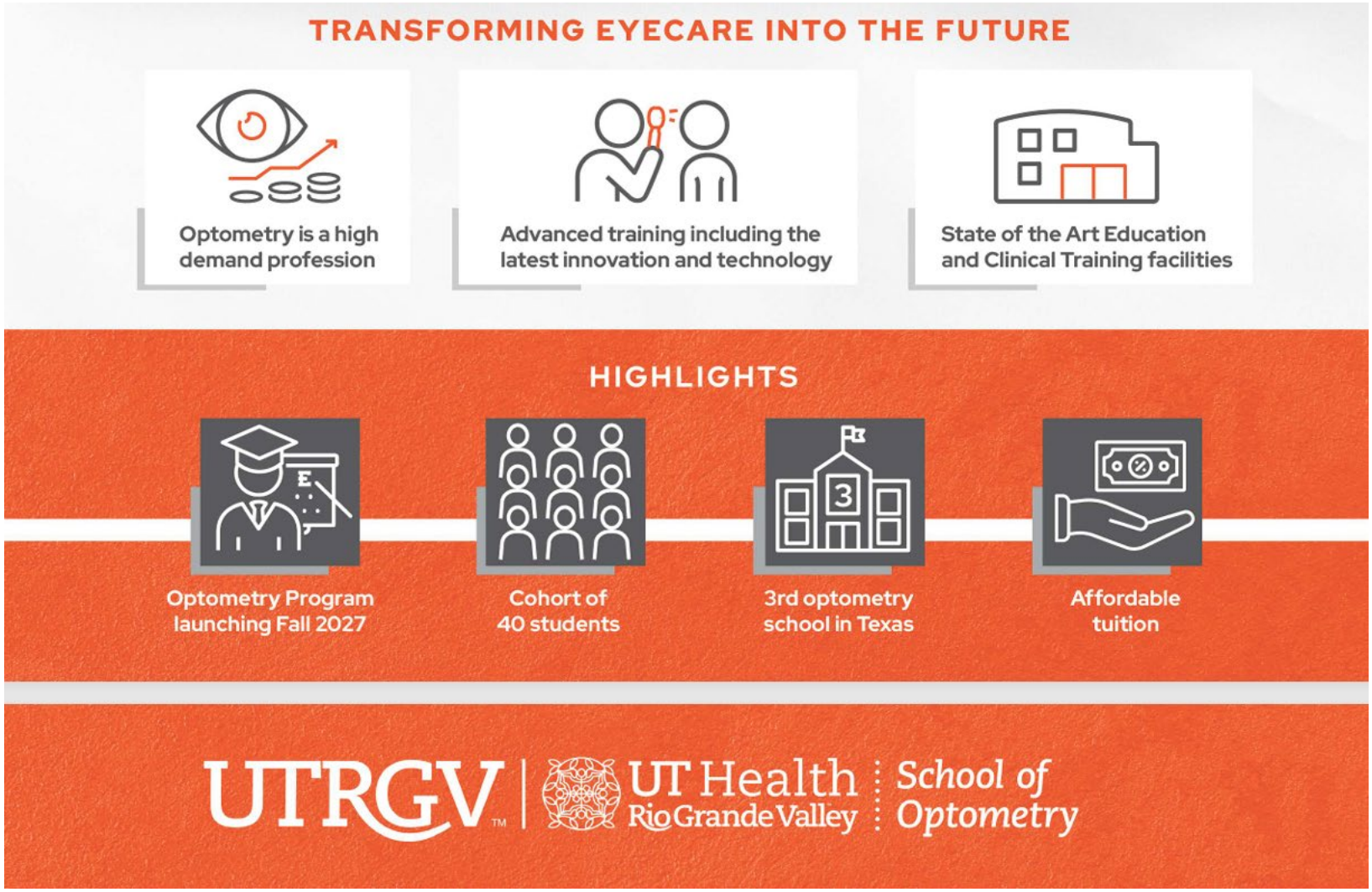
**$6.1**
MILLION
UTPA/UTB
(2014-2015)

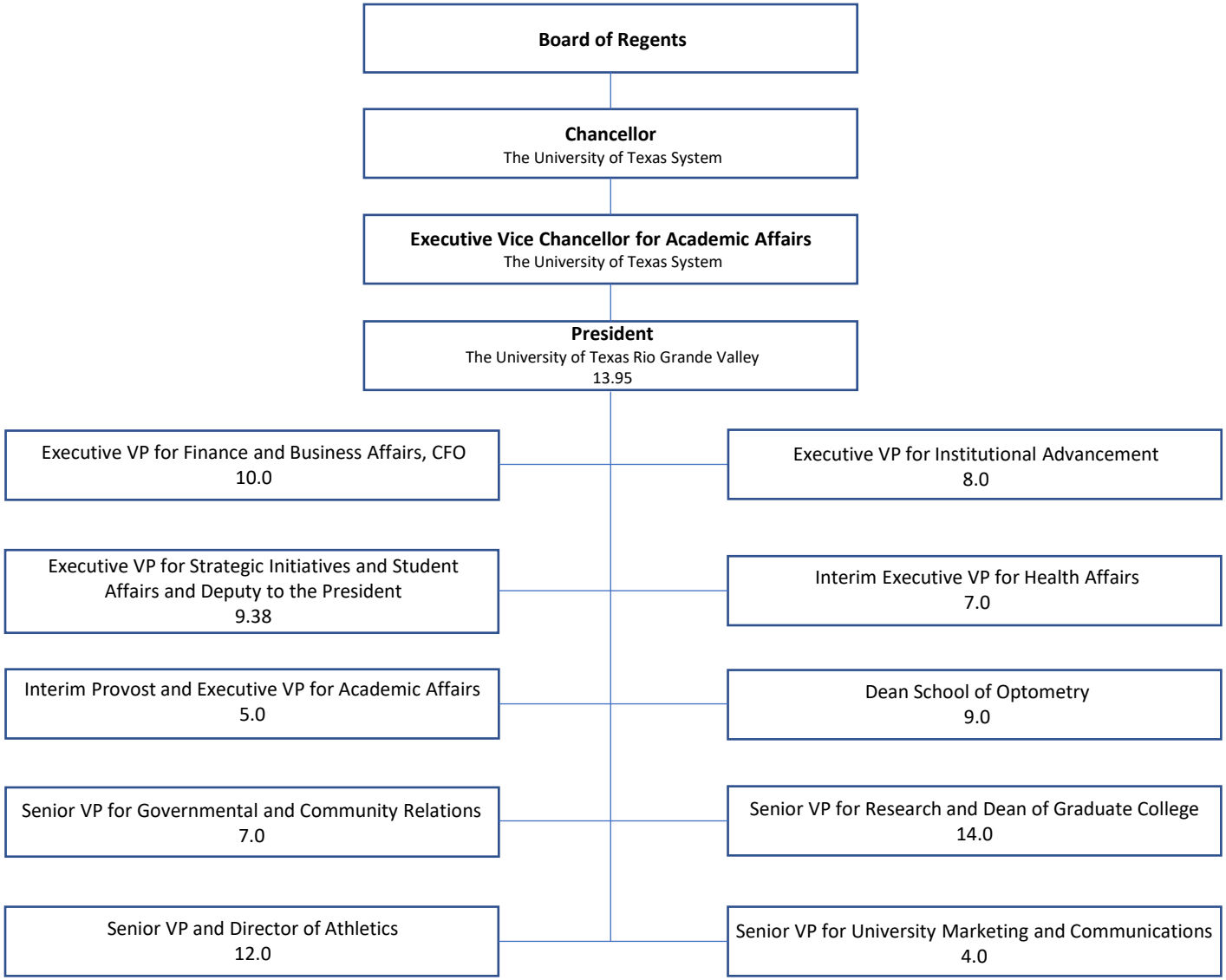
**$302.8**
MILLION
UTRGV
(2015-2025)

## Total Endowment

**$77.6**
MILLION
UTPA/UTB
(2014-2015)

**$218.5**
MILLION
UTRGV
(2024-2025)


TRANSFORMING EYECARE INTO THE FUTURE
Optometry is a high demand profession
Advanced training including the latest innovation and technology
State of the Art Education and Clinical Training facilities
HIGHLIGHTS
Optometry Program launching Fall 2027
Cohort of 40 students
3rd optometry school in Texas
Affordable tuition
UTRGV
UT Health Rio Grande Valley
School of Optometry


Board of Regents
Chancellor
The University of Texas System
Executive Vice Chancellor for Academic Affairs
The University of Texas System
President
The University of Texas Rio Grande Valley
13.95
Executive VP for Finance and Business Affairs, CFO
10.0
Executive VP for Institutional Advancement
8.0
Executive VP for Strategic Initiatives and Student Affairs and Deputy to the President
9.38
Interim Executive VP for Health Affairs
7.0
Interim Provost and Executive VP for Academic Affairs
5.0
Dean School of Optometry
9.0
Senior VP for Governmental and Community Relations
7.0
Senior VP for Research and Dean of Graduate College
14.0
Senior VP and Director of Athletics
12.0
Senior VP for University Marketing and Communications
4.0

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

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

The **Executive Vice President for Finance and Business Affairs, CFO** is the chief fiscal officer and provides for the management of the institution's fiscal affairs.

The **Executive VP for Strategic Initiatives and Student Affairs and Deputy to the President** oversees recruitment, financial aid, undergraduate admissions, and registrar operations.

The **Interim Provost and Executive VP for Academic Affairs** works directly with the President on all institutional initiatives and has direct oversight for the nine academic and health colleges as well as for the areas of student success, curriculum and institutional assessment, institutional accreditation and program development, faculty affairs, and bilingual integration, among others.

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

The **Senior VP and Director of Athletics** is the chief administrator for the university's athletics program, providing leadership and strategic planning, as well as ensuring compliance with applicable rules and regulations.

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

The **Interim Executive VP for Health Affairs** oversees the overall management of the School of Medicine and the UT Health RGV clinical practice.

The **Dean School of Optometry** oversees the overall management of the School of Optometry.

The **Senior Vice President for Research and Graduate College** is responsible for research efforts as well as economic development activities.

The **Senior Vice President for University Marketing and Communications** is responsible for marketing strategy and coordination, creative services, digital marketing and analytics, news and internal communications, strategic events, and public relations.

746 The University of Texas Rio Grande Valley

Appropriation Years: 2028-29

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2028-29 |
| **Goal: 1. Provide Instructional and Operations Support** | | | | | | | | | | | |
| 1.1.1. Operations Support | 148,152,735 | | 51,431,972 | | | | | | 199,584,707 | | |
| 1.1.3. Staff Group Insurance Premiums | | | 28,995,940 | 31,058,898 | | | | | 28,995,940 | 31,058,898 | |
| 1.1.4. Workers' Compensation Insurance | 237,940 | 237,940 | | | | | | | 237,940 | 237,940 | |
| 1.1.6. Texas Public Education Grants | | | 11,561,942 | 12,396,920 | | | | | 11,561,942 | 12,396,920 | |
| 1.1.9. Cru Funding | 8,650,192 | | | | | | | | 8,650,192 | | |
| **Total, Goal** | **157,040,867** | **237,940** | **91,989,854** | **43,455,818** | | | | | **249,030,721** | **43,693,758** | |
| **Goal: 2. Provide Infrastructure Support** | | | | | | | | | | | |
| 2.1.1. E&G Space Support | 33,319,184 | | | | | | | | 33,319,184 | | |
| 2.1.2. Ccap Revenue Bonds | 29,576,556 | 23,414,250 | | | | | | | 29,576,556 | 23,414,250 | 26,160,000 |
| 2.1.3. Lease Of Facilities | 2,454,034 | 2,454,034 | | | | | | | 2,454,034 | 2,454,034 | |
| **Total, Goal** | **65,349,774** | **25,868,284** | | | | | | | **65,349,774** | **25,868,284** | **26,160,000** |
| **Goal: 3. Provide Non-formula Support** | | | | | | | | | | | |
| 3.1.1. Prof Development/Distance Learning | 148,858 | 148,858 | | | | | | | 148,858 | 148,858 | |
| 3.1.2. Starr County Upper Level Center | 55,230 | 55,230 | | | | | | | 55,230 | 55,230 | |
| 3.1.3. Regional Workforce & Teaching Site | 472,876 | 472,876 | | | | | | | 472,876 | 472,876 | |
| 3.1.4. Academy Of Mathematics And Science | 656,774 | 656,774 | | | | | | | 656,774 | 656,774 | |
| 3.1.5. School Of Optometry | 10,000,000 | 10,000,000 | | | | | | | 10,000,000 | 10,000,000 | |
| 3.3.1. Center For Manufacturing | 284,778 | 284,778 | | | | | | | 284,778 | 284,778 | |
| 3.3.2. Ut System K-12 Collaboration | 61,302 | 61,302 | | | | | | | 61,302 | 61,302 | |
| 3.3.3. K-16 Collaboration | 204,728 | 204,728 | | | | | | | 204,728 | 204,728 | |
| 3.3.4. Diabetes Registry | 150,314 | 150,314 | | | | | | | 150,314 | 150,314 | |
| 3.3.5. Texas/Mexico Border Health | 208,402 | 208,402 | | | | | | | 208,402 | 208,402 | |
| 3.3.6. Regional Advanced Tooling Center | 656,772 | 656,772 | | | | | | | 656,772 | 656,772 | |
| 3.3.7. Border Econ/Enterprise Development | 1,045,302 | 1,045,302 | | | | | | | 1,045,302 | 1,045,302 | 540,000 |
| 3.4.1. Institutional Enhancement | 16,154,462 | 15,161,777 | | | | | | | 16,154,462 | 15,161,777 | 992,685 |
| 3.4.2. First Year University Success | 297,718 | 297,718 | | | | | | | 297,718 | 297,718 | |
| 3.6.1. Exceptional Item Request | | | | | | | | | | | 10,000,000 |
| **Total, Goal** | **30,397,516** | **29,404,831** | | | | | | | **30,397,516** | **29,404,831** | **11,532,685** |

746 The University of Texas Rio Grande Valley

Appropriation Years: 2028-29

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2026-27 | 2028-29 | 2028-29 |
| **Goal: 5. Research Funds** | | | | | | | | | | | |
| 5.1.1. National Research Support | 20,976,246 | | | | | | | | 20,976,246 | | |
| **Total, Goal** | **20,976,246** | | | | | | | | **20,976,246** | | |
| **Total, Agency** | **273,764,403** | **55,511,055** | **91,989,854** | **43,455,818** | | | | | **365,754,257** | **98,966,873** | **37,692,685** |
| **Total FTEs** | | | | | | | | | **2,284.3** | **2,278.5** | **20.8** |

**746 The University of Texas Rio Grande Valley**

| Goal / *Objective* / STRATEGY | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **1** Provide Instructional and Operations Support | | | | | |
| **1** *Provide Instructional and Operations Support* | | | | | |
| **1 OPERATIONS SUPPORT** (1) | 93,500,992 | 100,777,598 | 98,807,109 | 0 | 0 |
| **3 STAFF GROUP INSURANCE PREMIUMS** | 10,022,265 | 13,466,491 | 15,529,449 | 15,529,449 | 15,529,449 |
| **4 WORKERS' COMPENSATION INSURANCE** | 118,970 | 118,970 | 118,970 | 118,970 | 118,970 |
| **6 TEXAS PUBLIC EDUCATION GRANTS** | 5,695,214 | 5,363,482 | 6,198,460 | 6,198,460 | 6,198,460 |
| **9 CRU FUNDING** | 4,165,010 | 4,325,096 | 4,325,096 | 0 | 0 |
| **TOTAL, GOAL 1** | **$113,502,451** | **$124,051,637** | **$124,979,084** | **$21,846,879** | **$21,846,879** |
| **2** Provide Infrastructure Support | | | | | |
| **1** *Provide Operation and Maintenance of E&G Space* | | | | | |
| **1 E&G SPACE SUPPORT** (1) | 14,840,899 | 16,659,592 | 16,659,592 | 0 | 0 |
| **2 CCAP REVENUE BONDS** | 14,788,278 | 14,788,278 | 14,788,278 | 18,374,500 | 5,039,750 |
| **3 LEASE OF FACILITIES** | 1,227,017 | 1,227,017 | 1,227,017 | 1,227,017 | 1,227,017 |

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

| Goal / *Objective* / STRATEGY | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **TOTAL, GOAL 2** | **$30,856,194** | **$32,674,887** | **$32,674,887** | **$19,601,517** | **$6,266,767** |
| **3** Provide Non-formula Support | | | | | |
| **1** *INSTRUCTIONAL SUPPORT* | | | | | |
| **1 PROF DEVELOPMENT/DISTANCE LEARNING** | 74,429 | 74,429 | 74,429 | 74,429 | 74,429 |
| **2 STARR COUNTY UPPER LEVEL CENTER** | 27,615 | 27,615 | 27,615 | 27,615 | 27,615 |
| **3 REGIONAL WORKFORCE & TEACHING SITE** | 236,438 | 236,438 | 236,438 | 236,438 | 236,438 |
| **4 ACADEMY OF MATHEMATICS AND SCIENCE** | 328,387 | 328,387 | 328,387 | 328,387 | 328,387 |
| **5 SCHOOL OF OPTOMETRY** | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| **3** *Public Service* | | | | | |
| **1 CENTER FOR MANUFACTURING** | 142,389 | 142,389 | 142,389 | 142,389 | 142,389 |
| **2 UT SYSTEM K-12 COLLABORATION** | 30,651 | 30,651 | 30,651 | 30,651 | 30,651 |
| **3 K-16 COLLABORATION** | 102,364 | 102,364 | 102,364 | 102,364 | 102,364 |
| **4 DIABETES REGISTRY** | 75,157 | 75,157 | 75,157 | 75,157 | 75,157 |

**746 The University of Texas Rio Grande Valley**

| Goal / *Objective* / STRATEGY | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **5 TEXAS/MEXICO BORDER HEALTH** | 104,201 | 104,201 | 104,201 | 104,201 | 104,201 |
| **6 REGIONAL ADVANCED TOOLING CENTER** | 328,386 | 328,386 | 328,386 | 328,386 | 328,386 |
| **7 BORDER ECON/ENTERPRISE DEVELOPMENT** | 522,651 | 522,651 | 522,651 | 522,651 | 522,651 |
| **4** *INSTITUTIONAL SUPPORT* | | | | | |
| **1 INSTITUTIONAL ENHANCEMENT** | 8,077,231 | 8,077,231 | 8,077,231 | 7,580,889 | 7,580,888 |
| **2 FIRST YEAR UNIVERSITY SUCCESS** | 148,859 | 148,859 | 148,859 | 148,859 | 148,859 |
| **6** *Exceptional Item Request* | | | | | |
| **1 EXCEPTIONAL ITEM REQUEST** | 0 | 0 | 0 | 0 | 0 |
| **TOTAL, GOAL 3** | **$10,198,758** | **$15,198,758** | **$15,198,758** | **$14,702,416** | **$14,702,415** |
| **5** Research Funds | | | | | |
| **1** *National Research Support* | | | | | |
| **1 NATIONAL RESEARCH SUPPORT** | 1,708,883 | 10,488,123 | 10,488,123 | 0 | 0 |

**746 The University of Texas Rio Grande Valley**

| Goal / *Objective* / STRATEGY | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **TOTAL, GOAL 5** | **$1,708,883** | **$10,488,123** | **$10,488,123** | **$0** | **$0** |
| **TOTAL, AGENCY STRATEGY REQUEST** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |
| **TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*** | | | | **$0** | **$0** |
| **GRAND TOTAL, AGENCY REQUEST** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |
| METHOD OF FINANCING: | | | | | |
| **General Revenue Funds:** | | | | | |
| 1 General Revenue Fund | 112,911,930 | 136,659,612 | 137,104,791 | 34,422,903 | 21,088,152 |
| **SUBTOTAL** | **$112,911,930** | **$136,659,612** | **$137,104,791** | **$34,422,903** | **$21,088,152** |
| **General Revenue Dedicated Funds:** | | | | | |
| 704 Est Bd Authorized Tuition Inc | 4,463,648 | 4,402,863 | 4,410,650 | 0 | 0 |
| 770 Est. Other Educational & General | 38,890,708 | 41,350,930 | 41,825,411 | 21,727,909 | 21,727,909 |
| **SUBTOTAL** | **$43,354,356** | **$45,753,793** | **$46,236,061** | **$21,727,909** | **$21,727,909** |
| **TOTAL, METHOD OF FINANCING** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |

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

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

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| **1** General Revenue Fund | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | $103,462,753 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | $0 | $136,659,612 | $137,104,791 | $0 | $0 |
| Regular Appropriations from MOF Table | $0 | $0 | $0 | $34,422,903 | $21,088,152 |
| *RIDER APPROPRIATION* | | | | | |
| Article III, Sec.58 Higher Education Affordability (2024-25 GAA) | $9,268,663 | $0 | $0 | $0 | $0 |
| Article IX, Sec. 18.16 Contingency for House Bill 1595 and House Joint Resolution 3 (2024-25 GAA) | $180,514 | $0 | $0 | $0 | $0 |
| **TOTAL, General Revenue Fund** | **$112,911,930** | **$136,659,612** | **$137,104,791** | **$34,422,903** | **$21,088,152** |

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

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **TOTAL, ALL GENERAL REVENUE** | **$112,911,930** | **$136,659,612** | **$137,104,791** | **$34,422,903** | **$21,088,152** |
| **GENERAL REVENUE FUND - DEDICATED** | | | | | |
| **704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | $4,862,450 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | $0 | $4,152,993 | $4,152,993 | $0 | $0 |
| *BASE ADJUSTMENT* | | | | | |
| Revised Receipts | $(398,802) | $249,870 | $257,657 | $0 | $0 |
| **TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704** | **$4,463,648** | **$4,402,863** | **$4,410,650** | **$0** | **$0** |
| **770** GR Dedicated - Estimated Other Educational and General Income Account No. 770 | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | $33,298,379 | $0 | $0 | $0 | $0 |

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

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **GENERAL REVENUE FUND - DEDICATED** | | | | | |
| Regular Appropriations from MOF Table (2026-27 GAA) | $0 | $34,447,664 | $34,447,664 | $0 | $0 |
| Regular Appropriations from MOF Table | $0 | $0 | $0 | $21,727,909 | $21,727,909 |
| *BASE ADJUSTMENT* | | | | | |
| Revised Receipts | $5,592,329 | $6,903,266 | $7,377,747 | $0 | $0 |
| **TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770** | **$38,890,708** | **$41,350,930** | **$41,825,411** | **$21,727,909** | **$21,727,909** |
| **TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770** | **$43,354,356** | **$45,753,793** | **$46,236,061** | **$21,727,909** | **$21,727,909** |
| **TOTAL, ALL GENERAL REVENUE FUND - DEDICATED** | **$43,354,356** | **$45,753,793** | **$46,236,061** | **$21,727,909** | **$21,727,909** |
| **TOTAL, GR & GR-DEDICATED FUNDS** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |
| **GRAND TOTAL** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |

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

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **FULL-TIME-EQUIVALENT POSITIONS** | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | 1,532.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | 0.0 | 2,294.2 | 2,294.2 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table | 0.0 | 0.0 | 0.0 | 2,278.5 | 2,278.5 |
| RIDER APPROPRIATION | | | | | |
| Art IX, Sec 6.10(b), Board or Administrator FTE Adjustment (2024-25 GAA) | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Article III, Sec.58 Higher Education Affordability (2024-25 GAA) | 279.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized Number Over (Below) Cap | 0.0 | (231.7) | (9.9) | 0.0 | 0.0 |
| **TOTAL, ADJUSTED FTES** | **1,844.7** | **2,062.5** | **2,284.3** | **2,278.5** | **2,278.5** |

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**746 The University of Texas Rio Grande Valley**

| OBJECT OF EXPENSE | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|
| 1001 SALARIES AND WAGES | $46,267,226 | $43,326,193 | $43,860,797 | $6,220,777 | $6,220,776 |
| 1002 OTHER PERSONNEL COSTS | $11,347,847 | $1,441,511 | $1,524,763 | $173,155 | $173,155 |
| 1005 FACULTY SALARIES | $74,860,998 | $96,033,643 | $94,858,507 | $4,571,839 | $4,571,839 |
| 2001 PROFESSIONAL FEES AND SERVICES | $6,508 | $0 | $0 | $0 | $0 |
| 2002 FUELS AND LUBRICANTS | $950 | $0 | $0 | $0 | $0 |
| 2003 CONSUMABLE SUPPLIES | $1,237,454 | $0 | $0 | $0 | $0 |
| 2004 UTILITIES | $8,911 | $0 | $0 | $0 | $0 |
| 2005 TRAVEL | $8,803 | $0 | $0 | $0 | $0 |
| 2006 RENT - BUILDING | $1,230,317 | $1,227,017 | $1,227,017 | $1,227,017 | $1,227,017 |
| 2007 RENT - MACHINE AND OTHER | $5,651 | $0 | $0 | $0 | $0 |
| 2008 DEBT SERVICE | $14,788,278 | $14,788,278 | $14,788,278 | $18,374,500 | $5,039,750 |
| 2009 OTHER OPERATING EXPENSE | $6,021,746 | $25,268,376 | $26,753,103 | $25,255,137 | $25,255,137 |
| 3001 CLIENT SERVICES | $328,387 | $328,387 | $328,387 | $328,387 | $328,387 |
| 5000 CAPITAL EXPENDITURES | $153,210 | $0 | $0 | $0 | $0 |
| **OOE Total (Excluding Riders)** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |
| **OOE Total (Riders)** | | | | | |
| **Grand Total** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |

**746 The University of Texas Rio Grande Valley**

| Goal/ *Objective* / **Outcome** | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|
| 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** | 54.70% | 55.00% | 55.50% | 56.00% | 57.00% |
| **2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs** | 44.00% | 55.00% | 55.50% | 56.00% | 57.00% |
| **3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs** | 55.00% | 55.00% | 55.50% | 56.00% | 57.00% |
| **4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs** | 23.10% | 55.00% | 55.50% | 56.00% | 57.00% |
| **5 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs** | 57.50% | 55.00% | 55.50% | 56.00% | 57.00% |
| **KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs** | 36.10% | 36.50% | 37.00% | 37.50% | 38.00% |
| **7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs** | 37.50% | 36.50% | 37.00% | 37.50% | 38.00% |
| **8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs** | 36.30% | 36.50% | 37.00% | 37.50% | 38.00% |
| **9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs** | 35.70% | 36.50% | 37.00% | 37.50% | 38.00% |
| **10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs** | 36.00% | 36.50% | 37.00% | 37.50% | 38.00% |
| **KEY 11 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr** | 77.50% | 79.00% | 79.50% | 79.80% | 80.00% |
| **12 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr** | 77.10% | 79.00% | 79.50% | 79.80% | 80.00% |

**746 The University of Texas Rio Grande Valley**

| Goal/ *Objective* / **Outcome** | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|
| **13 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr** | 77.50% | 79.00% | 79.50% | 79.80% | 80.00% |
| **14 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr** | 63.20% | 79.00% | 79.50% | 79.80% | 80.00% |
| **15 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr** | 80.50% | 79.00% | 79.50% | 79.80% | 80.00% |
| **16 Percent of Semester Credit Hours Completed** | 95.10% | 95.20% | 95.40% | 95.60% | 96.00% |
| **KEY 17 Certification Rate of Teacher Education Graduates** | 71.40% | 78.00% | 80.00% | 82.00% | 84.00% |
| **18 % of Underprepared Students Satisfy TSI Obligation in Math** | 91.40% | 84.00% | 84.00% | 85.00% | 86.00% |
| **19 % of Underprepared Students Satisfy TSI Obligation in Writing** | 91.10% | 91.20% | 91.30% | 91.40% | 91.50% |
| **20 % of Underprepared Students Satisfy TSI Obligation in Reading** | 86.90% | 87.00% | 87.00% | 87.00% | 87.00% |
| **KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Grad** | 54.60% | 53.00% | 52.80% | 52.20% | 52.00% |
| **22 Percent of Transfer Students Who Graduate within 4 Years** | 61.00% | 60.00% | 60.00% | 61.00% | 61.00% |
| **23 Percent of Transfer Students Who Graduate within 2 Years** | 30.00% | 30.20% | 30.30% | 30.40% | 30.50% |
| **KEY 24 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track** | 19.70% | 20.00% | 20.00% | 20.00% | 20.00% |
| **KEY 25 State Licensure Pass Rate of Engineering Graduates** | 21.50% | 30.00% | 30.00% | 30.00% | 30.00% |

**746 The University of Texas Rio Grande Valley**

| Goal/ *Objective* / **Outcome** | | | **Exp 2025** | **Est 2026** | **Bud 2027** | **BL 2028** | **BL 2029** |
|---|---|---|---|---|---|---|---|
| **KEY** | **26** | **State Licensure Pass Rate of Nursing Graduates** | 90.60% | 93.00% | 93.00% | 93.00% | 93.00% |
| **KEY** | **27** | **$ Value of External or Sponsored Research Funds (in Millions)** | 28.50 | 28.00 | 28.00 | 28.00 | 28.00 |
| | **28** | **External Research Funds As Percentage Appropriated for Research** | 1,669.50% | 1,650.00% | 1,650.00% | 1,650.00% | 1,650.00% |

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

| Priority | Item | 2028 GR and GR/GR Dedicated | 2028 All Funds | 2028 FTEs | 2029 GR and GR Dedicated | 2029 All Funds | 2029 FTEs | Biennium GR and GR Dedicated | Biennium All Funds |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Cybersecurity Wkfce Excellence Ctr | $5,000,000 | $5,000,000 | 9.0 | $5,000,000 | $5,000,000 | 11.0 | $10,000,000 | $10,000,000 |
| 2 | Wkfce Talent Connection & Placement | $270,000 | $270,000 | 4.0 | $270,000 | $270,000 | 4.0 | $540,000 | $540,000 |
| 3 | Restoration of the 3% Reductions | $496,342 | $496,342 | 5.8 | $496,343 | $496,343 | 5.8 | $992,685 | $992,685 |
| 4 | CCAP | $13,080,000 | $13,080,000 | | $13,080,000 | $13,080,000 | | $26,160,000 | $26,160,000 |
| **Total, Exceptional Items Request** | | **$18,846,342** | **$18,846,342** | **18.8** | **$18,846,343** | **$18,846,343** | **20.8** | **$37,692,685** | **$37,692,685** |
| **Method of Financing** | | | | | | | | | |
| | General Revenue | $18,846,342 | $18,846,342 | | $18,846,343 | $18,846,343 | | $37,692,685 | $37,692,685 |
| | General Revenue - Dedicated | | | | | | | | |
| | Federal Funds | | | | | | | | |
| | Other Funds | | | | | | | | |
| | | **$18,846,342** | **$18,846,342** | | **$18,846,343** | **$18,846,343** | | **$37,692,685** | **$37,692,685** |
| **Full Time Equivalent Positions** | | | | **18.8** | | | **20.8** | | |
| **Number of 100% Federally Funded FTEs** | | | | | | | | | |

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

| Goal/*Objective*/STRATEGY | Base 2028 | Base 2029 | Exceptional 2028 | Exceptional 2029 | Total Request 2028 | Total Request 2029 |
|---|---|---|---|---|---|---|
| **1** Provide Instructional and Operations Support | | | | | | |
| **1** *Provide Instructional and Operations Support* | | | | | | |
| **1** OPERATIONS SUPPORT | $0 | $0 | $0 | $0 | $0 | $0 |
| **3** STAFF GROUP INSURANCE PREMIUMS | 15,529,449 | 15,529,449 | 0 | 0 | 15,529,449 | 15,529,449 |
| **4** WORKERS' COMPENSATION INSURANCE | 118,970 | 118,970 | 0 | 0 | 118,970 | 118,970 |
| **6** TEXAS PUBLIC EDUCATION GRANTS | 6,198,460 | 6,198,460 | 0 | 0 | 6,198,460 | 6,198,460 |
| **9** CRU FUNDING | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL, GOAL 1** | **$21,846,879** | **$21,846,879** | **$0** | **$0** | **$21,846,879** | **$21,846,879** |
| **2** Provide Infrastructure Support | | | | | | |
| **1** *Provide Operation and Maintenance of E&G Space* | | | | | | |
| **1** E&G SPACE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| **2** CCAP REVENUE BONDS | 18,374,500 | 5,039,750 | 13,080,000 | 13,080,000 | 31,454,500 | 18,119,750 |
| **3** LEASE OF FACILITIES | 1,227,017 | 1,227,017 | 0 | 0 | 1,227,017 | 1,227,017 |
| **TOTAL, GOAL 2** | **$19,601,517** | **$6,266,767** | **$13,080,000** | **$13,080,000** | **$32,681,517** | **$19,346,767** |

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

| Goal/*Objective*/STRATEGY | Base 2028 | Base 2029 | Exceptional 2028 | Exceptional 2029 | Total Request 2028 | Total Request 2029 |
|---|---|---|---|---|---|---|
| **3** Provide Non-formula Support | | | | | | |
| **1** *INSTRUCTIONAL SUPPORT* | | | | | | |
| **1** PROF DEVELOPMENT/DISTANCE LEARNING | $74,429 | $74,429 | $0 | $0 | $74,429 | $74,429 |
| **2** STARR COUNTY UPPER LEVEL CENTER | 27,615 | 27,615 | 0 | 0 | 27,615 | 27,615 |
| **3** REGIONAL WORKFORCE & TEACHING SITE | 236,438 | 236,438 | 0 | 0 | 236,438 | 236,438 |
| **4** ACADEMY OF MATHEMATICS AND SCIENCE | 328,387 | 328,387 | 0 | 0 | 328,387 | 328,387 |
| **5** SCHOOL OF OPTOMETRY | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 |
| **3** *Public Service* | | | | | | |
| **1** CENTER FOR MANUFACTURING | 142,389 | 142,389 | 0 | 0 | 142,389 | 142,389 |
| **2** UT SYSTEM K-12 COLLABORATION | 30,651 | 30,651 | 0 | 0 | 30,651 | 30,651 |
| **3** K-16 COLLABORATION | 102,364 | 102,364 | 0 | 0 | 102,364 | 102,364 |
| **4** DIABETES REGISTRY | 75,157 | 75,157 | 0 | 0 | 75,157 | 75,157 |
| **5** TEXAS/MEXICO BORDER HEALTH | 104,201 | 104,201 | 0 | 0 | 104,201 | 104,201 |
| **6** REGIONAL ADVANCED TOOLING CENTER | 328,386 | 328,386 | 0 | 0 | 328,386 | 328,386 |
| **7** BORDER ECON/ENTERPRISE DEVELOPMENT | 522,651 | 522,651 | 270,000 | 270,000 | 792,651 | 792,651 |
| **4** *INSTITUTIONAL SUPPORT* | | | | | | |
| **1** INSTITUTIONAL ENHANCEMENT | 7,580,889 | 7,580,888 | 496,342 | 496,343 | 8,077,231 | 8,077,231 |
| **2** FIRST YEAR UNIVERSITY SUCCESS | 148,859 | 148,859 | 0 | 0 | 148,859 | 148,859 |
| **6** *Exceptional Item Request* | | | | | | |
| **1** EXCEPTIONAL ITEM REQUEST | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| **TOTAL, GOAL 3** | **$14,702,416** | **$14,702,415** | **$5,766,342** | **$5,766,343** | **$20,468,758** | **$20,468,758** |

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

| **Goal**/*Objective*/**STRATEGY** | **Base 2028** | **Base 2029** | **Exceptional 2028** | **Exceptional 2029** | **Total Request 2028** | **Total Request 2029** |
|---|---|---|---|---|---|---|
| **5** Research Funds | | | | | | |
| **1** *National Research Support* | | | | | | |
| **1** NATIONAL RESEARCH SUPPORT | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL, GOAL 5** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL, AGENCY STRATEGY REQUEST** | **$56,150,812** | **$42,816,061** | **$18,846,342** | **$18,846,343** | **$74,997,154** | **$61,662,404** |
| **TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST** | | | | | | |
| **GRAND TOTAL, AGENCY REQUEST** | **$56,150,812** | **$42,816,061** | **$18,846,342** | **$18,846,343** | **$74,997,154** | **$61,662,404** |

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

| **Goal**/*Objective*/**STRATEGY** | **Base 2028** | **Base 2029** | **Exceptional 2028** | **Exceptional 2029** | **Total Request 2028** | **Total Request 2029** |
|---|---|---|---|---|---|---|
| **General Revenue Funds:** | | | | | | |
| 1 General Revenue Fund | $34,422,903 | $21,088,152 | $18,846,342 | $18,846,343 | $53,269,245 | $39,934,495 |
| | **$34,422,903** | **$21,088,152** | **$18,846,342** | **$18,846,343** | **$53,269,245** | **$39,934,495** |
| **General Revenue Dedicated Funds:** | | | | | | |
| 704 Est Bd Authorized Tuition Inc | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | 21,727,909 | 21,727,909 | 0 | 0 | 21,727,909 | 21,727,909 |
| | **$21,727,909** | **$21,727,909** | **$0** | **$0** | **$21,727,909** | **$21,727,909** |
| **TOTAL, METHOD OF FINANCING** | **$56,150,812** | **$42,816,061** | **$18,846,342** | **$18,846,343** | **$74,997,154** | **$61,662,404** |
| **FULL TIME EQUIVALENT POSITIONS** | **2,278.5** | **2,278.5** | **18.8** | **20.8** | **2,297.3** | **2,299.3** |

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

Goal/ *Objective* / **Outcome**

| | | BL 2028 | BL 2029 | Excp 2028 | Excp 2029 | Total Request 2028 | Total Request 2029 |
|---|---|---|---|---|---|---|---|
| 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** | 56.00% | 57.00% | | | 56.00% | 57.00% |
| | **2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs** | 56.00% | 57.00% | | | 56.00% | 57.00% |
| | **3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs** | 56.00% | 57.00% | | | 56.00% | 57.00% |
| | **4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs** | 56.00% | 57.00% | | | 56.00% | 57.00% |
| | **5 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs** | 56.00% | 57.00% | | | 56.00% | 57.00% |
| **KEY** | **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs** | 37.50% | 38.00% | | | 37.50% | 38.00% |
| | **7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs** | 37.50% | 38.00% | | | 37.50% | 38.00% |
| | **8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs** | 37.50% | 38.00% | | | 37.50% | 38.00% |

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

Goal/ *Objective* / **Outcome**

| | | BL 2028 | BL 2029 | Excp 2028 | Excp 2029 | Total Request 2028 | Total Request 2029 |
|---|---|---|---|---|---|---|---|
| | **9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs** | | | | | | |
| | | 37.50% | 38.00% | | | 37.50% | 38.00% |
| | **10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs** | | | | | | |
| | | 37.50% | 38.00% | | | 37.50% | 38.00% |
| **KEY** | **11 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr** | | | | | | |
| | | 79.80% | 80.00% | | | 79.80% | 80.00% |
| | **12 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr** | | | | | | |
| | | 79.80% | 80.00% | | | 79.80% | 80.00% |
| | **13 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr** | | | | | | |
| | | 79.80% | 80.00% | | | 79.80% | 80.00% |
| | **14 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr** | | | | | | |
| | | 79.80% | 80.00% | | | 79.80% | 80.00% |
| | **15 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr** | | | | | | |
| | | 79.80% | 80.00% | | | 79.80% | 80.00% |
| | **16 Percent of Semester Credit Hours Completed** | | | | | | |
| | | 95.60% | 96.00% | | | 95.60% | 96.00% |
| **KEY** | **17 Certification Rate of Teacher Education Graduates** | | | | | | |
| | | 82.00% | 84.00% | | | 82.00% | 84.00% |

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

Goal/ *Objective* / **Outcome**

| | | BL 2028 | BL 2029 | Excp 2028 | Excp 2029 | Total Request 2028 | Total Request 2029 |
|---|---|---|---|---|---|---|---|
| | **18 % of Underprepared Students Satisfy TSI Obligation in Math** | 85.00% | 86.00% | | | 85.00% | 86.00% |
| | **19 % of Underprepared Students Satisfy TSI Obligation in Writing** | 91.40% | 91.50% | | | 91.40% | 91.50% |
| | **20 % of Underprepared Students Satisfy TSI Obligation in Reading** | 87.00% | 87.00% | | | 87.00% | 87.00% |
| **KEY** | **21 % of Baccalaureate Graduates Who Are 1st Generation College Grad** | 52.20% | 52.00% | | | 52.20% | 52.00% |
| | **22 Percent of Transfer Students Who Graduate within 4 Years** | 61.00% | 61.00% | | | 61.00% | 61.00% |
| | **23 Percent of Transfer Students Who Graduate within 2 Years** | 30.40% | 30.50% | | | 30.40% | 30.50% |
| **KEY** | **24 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track** | 20.00% | 20.00% | | | 20.00% | 20.00% |
| **KEY** | **25 State Licensure Pass Rate of Engineering Graduates** | 30.00% | 30.00% | | | 30.00% | 30.00% |
| **KEY** | **26 State Licensure Pass Rate of Nursing Graduates** | 93.00% | 93.00% | | | 93.00% | 93.00% |

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

Goal/ *Objective* / **Outcome**

| | | BL 2028 | BL 2029 | Excp 2028 | Excp 2029 | Total Request 2028 | Total Request 2029 |
|---|---|---|---|---|---|---|---|
| **KEY** | **27 $ Value of External or Sponsored Research Funds (in Millions)** | | | | | | |
| | | 28.00 | 28.00 | | | 28.00 | 28.00 |
| | **28 External Research Funds As Percentage Appropriated for Research** | | | | | | |
| | | 1,650.00% | 1,650.00% | | | 1,650.00% | 1,650.00% |

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 (1) | BL 2029 (1) |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| | 1 Number of Undergraduate Degrees Awarded | 4,911.00 | 5,000.00 | 5,100.00 | 5,200.00 | 5,300.00 |
| | 2 Number of Minority Graduates | 6,095.00 | 6,000.00 | 6,100.00 | 6,200.00 | 6,300.00 |
| | 3 # of Underprepared Students Who Satisfy TSI Obligation in Math | 998.00 | 875.00 | 880.00 | 885.00 | 890.00 |
| | 4 # of Underprepared Students Who Satisfy TSI Obligation in Writing | 1,118.00 | 660.00 | 670.00 | 680.00 | 690.00 |
| | 5 # of Underprepared Students Who Satisfy TSI Obligation in Reading | 787.00 | 660.00 | 670.00 | 680.00 | 690.00 |
| | 6 Number of Two-Year College Transfers Who Graduate | 1,679.00 | 1,628.00 | 1,700.00 | 1,720.00 | 1,740.00 |
| **Efficiency Measures:** | | | | | | |
| KEY | 1 Administrative Cost As a Percent of Operating Budget | 6.17% | 6.46 % | 6.46 % | 6.47 % | 6.47 % |
| KEY | 2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH | 5,523.00 | 5,523.00 | 5,523.00 | 5,550.00 | 5,550.00 |
| **Explanatory/Input Measures:** | | | | | | |
| | 1 Student/Faculty Ratio | 27.00 | 20.00 | 22.00 | 24.00 | 24.00 |
| | 2 Number of Minority Students Enrolled | 31,001.00 | 32,056.00 | 32,100.00 | 32,300.00 | 32,400.00 |
| | 3 Number of Community College Transfers Enrolled | 8,240.00 | 8,455.00 | 8,475.00 | 8,500.00 | 8,525.00 |
| | 4 Number of Semester Credit Hours Completed | 379,110.00 | 399,089.00 | 400,000.00 | 410,000.00 | 415,000.00 |

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 (1) | BL 2029 (1) |
|---|---|---|---|---|---|---|
| 5 | Number of Semester Credit Hours | 395,003.00 | 415,454.00 | 425,000.00 | 435,000.00 | 445,000.00 |
| 6 | Number of Students Enrolled as of the Twelfth Class Day | 33,578.00 | 34,591.00 | 35,300.00 | 36,000.00 | 36,700.00 |
| KEY 7 | Average Student Loan Debt | 13,968.00 | 15,100.00 | 15,100.00 | 15,100.00 | 15,100.00 |
| KEY 8 | Percent of Students with Student Loan Debt | 45.75% | 40.00 % | 41.00 % | 41.00 % | 41.00 % |
| KEY 9 | Average Financial Aid Award Per Full-Time Student | 12,744.00 | 12,500.00 | 12,500.00 | 13,000.00 | 13,000.00 |
| KEY 10 | Percent of Full-Time Students Receiving Financial Aid | 90.73% | 90.00 % | 90.00 % | 90.00 % | 90.00 % |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $26,566,431 | $21,470,743 | $19,058,276 | $0 | $0 |
| 1002 | OTHER PERSONNEL COSTS | $1,104,328 | $991,755 | $1,018,064 | $0 | $0 |
| 1005 | FACULTY SALARIES | $65,828,948 | $77,887,812 | $78,278,381 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $1,285 | $427,288 | $452,388 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$93,500,992** | **$100,777,598** | **$98,807,109** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $66,845,954 | $73,853,778 | $74,298,957 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$66,845,954** | **$73,853,778** | **$74,298,957** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 (1) | BL 2029 (1) |
|---|---|---|---|---|---|---|
| 704 | Est Bd Authorized Tuition Inc | $4,463,648 | $4,402,863 | $4,410,650 | $0 | $0 |
| 770 | Est. Other Educational & General | $22,191,390 | $22,520,957 | $20,097,502 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$26,655,038** | **$26,923,820** | **$24,508,152** | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$93,500,992** | **$100,777,598** | **$98,807,109** | **$0** | **$0** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1,396.5** | **1,528.1** | **1,705.7** | **1,705.7** | **1,705.7** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 (1) | BL 2029 (1) |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $199,584,707 | $0 | $(199,584,707) | $(199,584,707) | Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions. |
| | | | **$(199,584,707)** | **Total of Explanation of Biennial Change** |

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | $10,022,265 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $0 | $13,466,491 | $15,529,449 | $15,529,449 | $15,529,449 |
| **TOTAL, OBJECT OF EXPENSE** | | **$10,022,265** | **$13,466,491** | **$15,529,449** | **$15,529,449** | **$15,529,449** |
| **Method of Financing:** | | | | | | |
| 770 | Est. Other Educational & General | $10,022,265 | $13,466,491 | $15,529,449 | $15,529,449 | $15,529,449 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$10,022,265** | **$13,466,491** | **$15,529,449** | **$15,529,449** | **$15,529,449** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$15,529,449** | **$15,529,449** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$10,022,265** | **$13,466,491** | **$15,529,449** | **$15,529,449** | **$15,529,449** |

**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.

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $28,995,940 | $31,058,898 | $2,062,958 | $2,062,958 | Increase due to change in proportionality. |
| | | | **$2,062,958** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | $118,970 | $118,970 | $118,970 | $118,970 | $118,970 |
| **TOTAL, OBJECT OF EXPENSE** | | **$118,970** | **$118,970** | **$118,970** | **$118,970** | **$118,970** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $118,970 | $118,970 | $118,970 | $118,970 | $118,970 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$118,970** | **$118,970** | **$118,970** | **$118,970** | **$118,970** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$118,970** | **$118,970** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$118,970** | **$118,970** | **$118,970** | **$118,970** | **$118,970** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $237,940 | $237,940 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | $5,695,214 | $5,363,482 | $6,198,460 | $6,198,460 | $6,198,460 |
| **TOTAL, OBJECT OF EXPENSE** | | **$5,695,214** | **$5,363,482** | **$6,198,460** | **$6,198,460** | **$6,198,460** |
| **Method of Financing:** | | | | | | |
| 770 | Est. Other Educational & General | $5,695,214 | $5,363,482 | $6,198,460 | $6,198,460 | $6,198,460 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$5,695,214** | **$5,363,482** | **$6,198,460** | **$6,198,460** | **$6,198,460** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$6,198,460** | **$6,198,460** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$5,695,214** | **$5,363,482** | **$6,198,460** | **$6,198,460** | **$6,198,460** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $11,561,942 | $12,396,920 | $834,978 | $834,978 | Difference due to increase in enrollment. |
| | | | **$834,978** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 1 Provide Instructional and Operations Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $495,160 | $0 | $0 | $0 | $0 |
| 1005 | FACULTY SALARIES | $3,669,850 | $4,325,096 | $4,325,096 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$4,165,010** | **$4,325,096** | **$4,325,096** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $4,165,010 | $4,325,096 | $4,325,096 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$4,165,010** | **$4,325,096** | **$4,325,096** | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$4,165,010** | **$4,325,096** | **$4,325,096** | **$0** | **$0** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides performance-based funding to comprehensive universities, using metrics such as the number of degrees awarded to at-risk students.

**746 The University of Texas Rio Grande Valley**

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $8,650,192 | $0 | $(8,650,192) | $(8,650,192) | Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions. |
| | | | **$(8,650,192)** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 (1) | BL 2029 (1) |
|---|---|---|---|---|---|---|
| **Efficiency Measures:** | | | | | | |
| 1 | Space Utilization Rate of Classrooms | 35.00 | 37.00 | 38.00 | 39.00 | 40.00 |
| 2 | Space Utilization Rate of Labs | 23.00 | 24.00 | 24.00 | 25.00 | 25.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $14,835,269 | $16,409,809 | $16,362,977 | $0 | $0 |
| 1002 | OTHER PERSONNEL COSTS | $5,630 | $249,783 | $296,615 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$14,840,899** | **$16,659,592** | **$16,659,592** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $13,859,060 | $16,659,592 | $16,659,592 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$13,859,060** | **$16,659,592** | **$16,659,592** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |
| 770 | Est. Other Educational & General | $981,839 | $0 | $0 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$981,839** | **$0** | **$0** | **$0** | **$0** |

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 (1) | BL 2029 (1) |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$14,840,899** | **$16,659,592** | **$16,659,592** | **$0** | **$0** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **318.6** | **326.5** | **354.8** | **354.8** | **354.8** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 (1) | BL 2029 (1) |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $33,319,184 | $0 | $(33,319,184) | $(33,319,184) | Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions. |
| | | | **$(33,319,184)** | **Total of Explanation of Biennial Change** |

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

**746 The University of Texas Rio Grande Valley**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2008 | DEBT SERVICE | $14,788,278 | $14,788,278 | $14,788,278 | $18,374,500 | $5,039,750 |
| **TOTAL, OBJECT OF EXPENSE** | | **$14,788,278** | **$14,788,278** | **$14,788,278** | **$18,374,500** | **$5,039,750** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $14,788,278 | $14,788,278 | $14,788,278 | $18,374,500 | $5,039,750 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$14,788,278** | **$14,788,278** | **$14,788,278** | **$18,374,500** | **$5,039,750** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$18,374,500** | **$5,039,750** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$14,788,278** | **$14,788,278** | **$14,788,278** | **$18,374,500** | **$5,039,750** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Appropriations for debt service assist the University in minimizing tuition and fee increases that would otherwise be needed to fund these types of construction projects

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 2 | Provide Infrastructure Support | | | |
| OBJECTIVE: | 1 | Provide Operation and Maintenance of E&G Space | Service Categories: | | |
| STRATEGY: | 2 | Capital Construction Assistance Projects Revenue Bonds | Service: 10 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $29,576,556 | $23,414,250 | $(6,162,306) | $(6,162,306) | Change in debt service requirement for bond authorizations. |
| | | | **$(6,162,306)** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 2 Provide Infrastructure Support

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

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2006 | RENT - BUILDING | $1,227,017 | $1,227,017 | $1,227,017 | $1,227,017 | $1,227,017 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,227,017** | **$1,227,017** | **$1,227,017** | **$1,227,017** | **$1,227,017** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,227,017 | $1,227,017 | $1,227,017 | $1,227,017 | $1,227,017 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,227,017** | **$1,227,017** | **$1,227,017** | **$1,227,017** | **$1,227,017** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$1,227,017** | **$1,227,017** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$1,227,017** | **$1,227,017** | **$1,227,017** | **$1,227,017** | **$1,227,017** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTRGV continues to lease space because of the significant space deficit that resulted from the split of Texas Southmost College and The University of Texas at Brownsville. Space leases remain critical for UTRGV's mission for the foreseeable future.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**746 The University of Texas Rio Grande Valley**

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $2,454,034 | $2,454,034 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $36,574 | $34,034 | $30,854 | $30,854 | $30,854 |
| 1002 | OTHER PERSONNEL COSTS | $1,680 | $1,920 | $5,100 | $5,100 | $5,100 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $6,140 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $30,035 | $38,475 | $38,475 | $38,475 | $38,475 |
| **TOTAL, OBJECT OF EXPENSE** | | **$74,429** | **$74,429** | **$74,429** | **$74,429** | **$74,429** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $74,429 | $74,429 | $74,429 | $74,429 | $74,429 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$74,429** | **$74,429** | **$74,429** | **$74,429** | **$74,429** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$74,429** | **$74,429** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$74,429** | **$74,429** | **$74,429** | **$74,429** | **$74,429** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1.0** | **1.0** | **1.0** | **1.0** | **1.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 1 | INSTRUCTIONAL SUPPORT | Service Categories: | | |
| STRATEGY: | 1 | Professional Development/Distance Learning | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

The University of Texas Rio Grande Valley (UTRGV) is committed to maintaining the highest standards of excellence regardless of the course delivery format. The Center for Online Learning and Teaching Technology (COLTT) supports and fulfills the university's mission by providing services and facilities that promote, support, and integrate the best pedagogical practices and applied technologies in teaching, learning, and research for traditional and online learning offerings. COLTT carries out the intended purpose of this Non-Formula Support item.

The requested funds are to provide services and facilities that promote, support, and integrate quality, best pedagogical practices, and innovative instructional technologies in teaching, learning, and research for traditional and online learning offerings, which have become more essential than ever after the pandemic. The pandemic also brought challenges to other online teaching and learning support personnel. Instructional Designers and Technologists became essential, making the job offerings more competitive. A position review and a market adjustment were executed to retain and hire talented support personnel for COLTT.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $148,858 | $148,858 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $19,960 | $18,645 | $18,645 | $18,645 | $18,645 |
| 2004 | UTILITIES | $7,655 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $0 | $8,970 | $8,970 | $8,970 | $8,970 |
| **TOTAL, OBJECT OF EXPENSE** | | **$27,615** | **$27,615** | **$27,615** | **$27,615** | **$27,615** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $27,615 | $27,615 | $27,615 | $27,615 | $27,615 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$27,615** | **$27,615** | **$27,615** | **$27,615** | **$27,615** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$27,615** | **$27,615** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$27,615** | **$27,615** | **$27,615** | **$27,615** | **$27,615** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **0.4** | **0.4** | **0.4** | **0.4** | **0.4** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

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

The Center is authorized by Sec. 79.02(b)(5) of the Texas Education Code and has had an important impact on the local communities by graduating bilingual educators who are able to serve immediately in local schools. The Center has had the effect of transforming local area schools by providing fully certified teachers where prior to its establishment most classrooms were led by uncertified teachers on emergency permits.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $55,230 | $55,230 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Regional Workforce and Teaching Site — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $215,810 | $88,640 | $88,620 | $88,620 | $88,620 |
| 1002 | OTHER PERSONNEL COSTS | $5,580 | $1,180 | $1,200 | $1,200 | $1,200 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $250 | $0 | $0 | $0 | $0 |
| 2003 | CONSUMABLE SUPPLIES | $984 | $0 | $0 | $0 | $0 |
| 2007 | RENT - MACHINE AND OTHER | $2,306 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $11,508 | $146,618 | $146,618 | $146,618 | $146,618 |
| **TOTAL, OBJECT OF EXPENSE** | | **$236,438** | **$236,438** | **$236,438** | **$236,438** | **$236,438** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $236,438 | $236,438 | $236,438 | $236,438 | $236,438 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$236,438** | **$236,438** | **$236,438** | **$236,438** | **$236,438** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$236,438** | **$236,438** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$236,438** | **$236,438** | **$236,438** | **$236,438** | **$236,438** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **3.9** | **1.0** | **1.0** | **1.0** | **1.0** |

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 1 | INSTRUCTIONAL SUPPORT | Service Categories: | | |
| STRATEGY: | 3 | Regional Workforce and Teaching Site | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTRGV's Regional Workforce and Teaching Site (RWTS) serves as the hub for workforce training and development programs that are designed to upskill and reskill the regional workforce. UTRGV Professional Education & Workforce Development (PEWD – which carries out the intent of RWTS Non-Formula Support funding), located at the Workforce, Economy, Research, and Community (WERC) complex in Edinburg (previously the CESS Building), offers a robust catalog of non-credit professional education programs and workforce-specific trainings. The courses help adults and young professionals kick-start or advance their career in a chosen field.

PEWD's Mission is to create relevant and accessible, high-quality continuing education, industry-specific workforce development programs, and immersive language instruction.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $472,876 | $472,876 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 4 Academy of Mathematics and Science — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 3001 | CLIENT SERVICES | $328,387 | $328,387 | $328,387 | $328,387 | $328,387 |
| **TOTAL, OBJECT OF EXPENSE** | | **$328,387** | **$328,387** | **$328,387** | **$328,387** | **$328,387** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $328,387 | $328,387 | $328,387 | $328,387 | $328,387 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$328,387** | **$328,387** | **$328,387** | **$328,387** | **$328,387** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$328,387** | **$328,387** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$328,387** | **$328,387** | **$328,387** | **$328,387** | **$328,387** |
| **FULL TIME EQUIVALENT POSITIONS:** | | | | | | |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 4 Academy of Mathematics and Science — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

The mission of the Mathematics and Science Academy (MSA) is to graduate students who will excel in the STEM disciplines, will become socially responsible citizens, and are capable and eager to address the global challenges of the modern world by utilizing a science perspective. MSA at The University of Texas Rio Grande Valley is about transforming potential into achievement. It is an award-winning program that provides a path for high school students gifted in math and science to foster their talents through unparalleled learning opportunities as provided for in Texas Education Code, Section 79.10.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $656,774 | $656,774 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 5 School of Optometry — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $0 | $813,500 | $1,519,606 | $1,519,606 | $1,519,606 |
| 1002 | OTHER PERSONNEL COSTS | $0 | $0 | $2,900 | $2,900 | $2,900 |
| 1005 | FACULTY SALARIES | $0 | $0 | $817,500 | $817,500 | $817,500 |
| 2009 | OTHER OPERATING EXPENSE | $0 | $4,186,500 | $2,659,994 | $2,659,994 | $2,659,994 |
| **TOTAL, OBJECT OF EXPENSE** | | **$0** | **$5,000,000** | **$5,000,000** | **$5,000,000** | **$5,000,000** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $0 | $5,000,000 | $5,000,000 | $5,000,000 | $5,000,000 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$0** | **$5,000,000** | **$5,000,000** | **$5,000,000** | **$5,000,000** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$5,000,000** | **$5,000,000** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$0** | **$5,000,000** | **$5,000,000** | **$5,000,000** | **$5,000,000** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **0.0** | **4.4** | **11.4** | **11.4** | **11.4** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 5 School of Optometry — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

Non-formula support will provide resources to establish and operate UTRGV's School of Optometry (SOO) and Doctor of Optometry (OD) degree program.

This funding supports salaries and capital needs for the SOO. Curriculum and clinics will be developed in alignment with accreditation standards. The SOO is a critical element of UTRGV's strategic plan for health professional (HP) education in the Rio Grande Valley (RGV). This plan aligns with the mission of SOO and includes (1) providing access to healthcare professions (HP's) otherwise unavailable to RGV students; (2) closing the educational gap of students from the region in HP's requiring advanced training; (3) alleviating the healthcare workforce shortages in the RGV and Texas; and (4) alleviating health disparities. This support will help UTRGV to expand its academic, clinical operations, and research, promote educational attainment, and improve health outcomes in the RGV.

Offering the OD degree is important to the RGV based on its high incidence of diabetes (26% in the RGV vs. 12% statewide). Only two of the nationally accredited OD programs are in Texas (Houston, San Antonio). Texas has markedly fewer optometrists than the national average, with non-metropolitan and border areas lagging significantly behind. Nearly 66% of licensed optometrists trained in Texas continue to practice in Texas, and by 2030, about 25% will be at or past retirement age.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $10,000,000 | $10,000,000 | $0 | $0 | No difference |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Center for Manufacturing — Service: 13 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $141,235 | $133,837 | $0 | $0 | $0 |
| 1002 | OTHER PERSONNEL COSTS | $1,154 | $4,360 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $0 | $4,192 | $142,389 | $142,389 | $142,389 |
| **TOTAL, OBJECT OF EXPENSE** | | **$142,389** | **$142,389** | **$142,389** | **$142,389** | **$142,389** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $142,389 | $142,389 | $142,389 | $142,389 | $142,389 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$142,389** | **$142,389** | **$142,389** | **$142,389** | **$142,389** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$142,389** | **$142,389** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$142,389** | **$142,389** | **$142,389** | **$142,389** | **$142,389** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **0.0** | **1.8** | **0.0** | **0.0** | **0.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 3 | Public Service | Service Categories: | | |
| STRATEGY: | 1 | Center for Manufacturing | Service: 13 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

The Center for Manufacturing'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 manufacturing processes, products, and workforce.

UTRGV's Texas Manufacturing Assistance Center (TMAC) helps carry out the mission by using a portion of the funds as cost share to draw National Institute for Standards and Technology (NIST) Manufacturing Extension Partnership (MEP) Program funds thereby providing a significant return on the state's investment.

Objectives are to help current and prospective manufacturers using services available from the Center and from academic, industrial, governmental, or private sources to improve their operations. The Center collaborates with the regional Advanced Manufacturing Cluster and other partners to create and support a Manufacturing Innovation Eco-System. The eco-system enables sustainable manufacturing through entrepreneurship development, technical & engineering services, research and development, and advanced skilled workforce development.

The Center's internal objectives are to strengthen the university's educational mission by facilitating applied research, training, work experience, and employment for UTRGV students certified through Lean Sigma Academy. Recent events have made clear the dire need to strengthen US/Texas manufacturing capabilities to reduce the dependence on foreign manufacturing.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Center for Manufacturing — Service: 13 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $284,778 | $284,778 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $25,759 | $25,358 | $25,158 | $25,158 | $25,158 |
| 1002 | OTHER PERSONNEL COSTS | $3,960 | $4,360 | $4,560 | $4,560 | $4,560 |
| 2003 | CONSUMABLE SUPPLIES | $932 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $0 | $933 | $933 | $933 | $933 |
| **TOTAL, OBJECT OF EXPENSE** | | **$30,651** | **$30,651** | **$30,651** | **$30,651** | **$30,651** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $30,651 | $30,651 | $30,651 | $30,651 | $30,651 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$30,651** | **$30,651** | **$30,651** | **$30,651** | **$30,651** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$30,651** | **$30,651** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$30,651** | **$30,651** | **$30,651** | **$30,651** | **$30,651** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1.0** | **1.0** | **1.0** | **1.0** | **1.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

The Rio Grande Valley is home to over 439,000 K-12 students; 96% are Hispanic, 85% are economically disadvantaged, 15% are English Language Learners, and overall, 63% are identified as At-Risk. TEA 2023 Region One STAAR data shows that only 42% of students performed at or above grade level in science and only 33% did so in math, demonstrating a need to continue supplemental programming to reengage students and enhance educational programming in STEM to combat COVID learning loss. The K-12 Collaboration provides opportunities for regional youth through strategic university and school district partnerships designed to increase access to higher education, provide access to rigorous academic enrichment, and support students as they transition to college.

Funding will support the implementation of the Texas Pre-Freshman Engineering Program (TexPREP):

1. Providing a challenging academic program designed to motivate and prepare middle and high school students for success in advanced studies leading to careers in science, technology, engineering, and mathematics (STEM).
2. Offering a structured curriculum through a 4-week summer program and enrichment activities during the academic year that fosters higher-order thinking skills and innovation.
3. Opportunities for students to earn one-unit elective high school credit for each program year completed.
4. Additional STEM opportunities with school district partners for summer camps, conferences, and other university-based activities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $61,302 | $61,302 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $101,295 | $101,031 | $100,689 | $100,689 | $100,689 |
| 1002 | OTHER PERSONNEL COSTS | $1,069 | $1,333 | $1,675 | $1,675 | $1,675 |
| **TOTAL, OBJECT OF EXPENSE** | | **$102,364** | **$102,364** | **$102,364** | **$102,364** | **$102,364** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $102,364 | $102,364 | $102,364 | $102,364 | $102,364 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$102,364** | **$102,364** | **$102,364** | **$102,364** | **$102,364** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$102,364** | **$102,364** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$102,364** | **$102,364** | **$102,364** | **$102,364** | **$102,364** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **2.4** | **1.4** | **1.4** | **1.4** | **1.4** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

The K-16 Collaboration initiative promotes and prepares South Texas High School students for success in higher education with a focus on Dual Credit and P-16 outreach. Services provided by programs receiving this funding provide outreach and student services through a variety of P-16 initiatives, including dual enrollment, early college high schools, collegiate high schools, mentorship programs for middle and high school students, and academic programming in STEM.

Collaboration with K-12 partners at various levels and through multiple programs serves as a means for tackling issues of access through the expansion of educational opportunities. Furthermore, the institution is able to work alongside K-12 partners to reimagine the educational pipeline through thoughtful and innovative partnerships. Staff in multiple areas work to educate stakeholders on the benefit of guiding students through academic pathways that will lead to timely completion of post-secondary credentials.

In addition, this funding allows the university to provide educational opportunities for regional youth designed to increase higher education awareness and access through rigorous academic enrichment opportunities. Finally, by extending services and programs to students along all levels of the K-12 educational system, UTRGV contributes to the further development of the region's top quality human capital.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $204,728 | $204,728 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Diabetes Registry — Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $53,316 | $51,405 | $51,307 | $51,307 | $51,307 |
| 1002 | OTHER PERSONNEL COSTS | $4,192 | $4,830 | $4,928 | $4,928 | $4,928 |
| 2002 | FUELS AND LUBRICANTS | $137 | $0 | $0 | $0 | $0 |
| 2003 | CONSUMABLE SUPPLIES | $2,014 | $0 | $0 | $0 | $0 |
| 2006 | RENT - BUILDING | $3,300 | $0 | $0 | $0 | $0 |
| 2007 | RENT - MACHINE AND OTHER | $1,217 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $10,981 | $18,922 | $18,922 | $18,922 | $18,922 |
| **TOTAL, OBJECT OF EXPENSE** | | **$75,157** | **$75,157** | **$75,157** | **$75,157** | **$75,157** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $75,157 | $75,157 | $75,157 | $75,157 | $75,157 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$75,157** | **$75,157** | **$75,157** | **$75,157** | **$75,157** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$75,157** | **$75,157** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$75,157** | **$75,157** | **$75,157** | **$75,157** | **$75,157** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1.3** | **0.9** | **0.9** | **0.9** | **0.9** |

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 3 | Public Service | Service Categories: | | |
| STRATEGY: | 4 | Diabetes Registry | Service: 23 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The communities across the Rio Grande Valley (RGV) are burdened by some of the highest obesity and diabetes rates in the United States. These conditions are exacerbated by high poverty rates and environments that are not conducive to healthy eating and physical activity. The mission of the Diabetes Registry is to provide education and health promotion programs, services, and activities with an aim at preventing and controlling disease and its complications.

The Diabetes Registry is a voluntary type 2 diabetes registry that maintains a system of surveillance and education through a registrant database. Through the Diabetes Registry, over 114,000 diabetes registrants across the RGV have been registered and provided with free bilingual diabetes health information.

The Diabetes Registry works collaboratively with agencies, schools, hospitals, community centers, health departments, and clinics in the RGV to create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year.

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

The Diabetes Registry focuses many of its prevention activities on children in schools. During the past 20 years, the School Education and Enrollment Program (SEEP) has provided diabetes education to approximately 235,000 4th graders in six South Texas counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Diabetes Registry — Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $150,314 | $150,314 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Texas/Mexico Border Health — Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $95,995 | $95,312 | $94,942 | $94,942 | $94,942 |
| 1002 | OTHER PERSONNEL COSTS | $5,982 | $6,699 | $7,069 | $7,069 | $7,069 |
| 2002 | FUELS AND LUBRICANTS | $40 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $2,184 | $2,190 | $2,190 | $2,190 | $2,190 |
| **TOTAL, OBJECT OF EXPENSE** | | **$104,201** | **$104,201** | **$104,201** | **$104,201** | **$104,201** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $104,201 | $104,201 | $104,201 | $104,201 | $104,201 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$104,201** | **$104,201** | **$104,201** | **$104,201** | **$104,201** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$104,201** | **$104,201** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$104,201** | **$104,201** | **$104,201** | **$104,201** | **$104,201** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **2.2** | **1.5** | **1.5** | **1.5** | **1.5** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Texas/Mexico Border Health — Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

The Texas Risk Assessment for Type 2 Diabetes in Children (TRAT2DC) program is authorized by Chapter 95, Subchapter A of Texas Health & Safety Code and is the only secondary prevention effort in Texas that identifies children in public and private schools for diabetes risk. The TRAT2DC program trains and certifies school nurses to conduct quick, non-invasive examinations for type 2 diabetes risk factors. School nurses issue referrals to the parents of the children who were identified with risk factors, explaining the screening, and encouraging the family to seek a health professional for further evaluation. Through these efforts, families become more aware of the signs and risks of type 2 diabetes.

Texas Department of State Health Services Medicaid/CHIP (CPT Code 701.2 Acquired Acanthosis Nigricans) claims data emphasizes how the TRAT2DC program gives families the potential to provide life-saving care to their children and provide the medical community with opportunities to respond before the diabetes and its related conditions develop or progress. The data reflects the following diagnosis for the years 2018-2021 (latest data available from DSHS):
•Children with Type 2 Diabetes = 6,745;
•Children with Type 1 Diabetes = 1,421;
•Children with Prediabetes = 4,495;
•Children with Metabolic syndrome = 7,220.

This data reflects the awareness and education promoted through the TRATDC2 program as well as physician response to the risk assessment referral.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 3 | Public Service | Service Categories: | | |
| STRATEGY: | 5 | Texas/Mexico Border Health | Service: 23 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $208,402 | $208,402 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Regional Advanced Tooling Center — Service: 13 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $105,245 | $68,093 | $67,735 | $67,735 | $67,735 |
| 1002 | OTHER PERSONNEL COSTS | $2,357 | $2,529 | $2,887 | $2,887 | $2,887 |
| 2004 | UTILITIES | $1,256 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $66,318 | $257,764 | $257,764 | $257,764 | $257,764 |
| 5000 | CAPITAL EXPENDITURES | $153,210 | $0 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$328,386** | **$328,386** | **$328,386** | **$328,386** | **$328,386** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $328,386 | $328,386 | $328,386 | $328,386 | $328,386 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$328,386** | **$328,386** | **$328,386** | **$328,386** | **$328,386** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$328,386** | **$328,386** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$328,386** | **$328,386** | **$328,386** | **$328,386** | **$328,386** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1.2** | **1.3** | **1.3** | **1.3** | **1.3** |

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 3 | Public Service | Service Categories: | | |
| STRATEGY: | 6 | Regional Advanced Tooling Center | Service: 13 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of this initiative is to allow the Regional Advanced Tooling Center and the College of Engineering and Computer Science (CECS) to establish a strategic presence in the Lower Rio Grande Valley region. The vision for the Center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio Grande Valley (RGV). The Center's mission has become more critical than ever for the region since the lessons learned from the Coronavirus Pandemic, which pointed out the dire need to strengthen US/Texas advanced manufacturing and tooling capabilities to reduce the reliance on foreign countries.

The increase in opportunities and technology-based economic development will promote the Center and UTRGV as a catalyst for sustainable economic growth in the region. Furthermore, the enhanced real-world advanced manufacturing engineering environment that this funding makes possible, helps students with training opportunities and prepares them for 21st century jobs and as leaders in addressing the technological challenges of the future, as well as satisfying the tooling needs of industry partners. Funding for the Center enhances recruitment and allows the University to attract a greater number of students who are seeking access to engineering education and will continue to grow innovation and support the expansion of the regional manufacturing industry.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Regional Advanced Tooling Center — Service: 13 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $656,772 | $656,772 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 7 Border Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $506,137 | $447,770 | $447,285 | $447,285 | $447,285 |
| 1002 | OTHER PERSONNEL COSTS | $14,879 | $11,408 | $11,893 | $11,893 | $11,893 |
| 2009 | OTHER OPERATING EXPENSE | $1,635 | $63,473 | $63,473 | $63,473 | $63,473 |
| **TOTAL, OBJECT OF EXPENSE** | | **$522,651** | **$522,651** | **$522,651** | **$522,651** | **$522,651** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $522,651 | $522,651 | $522,651 | $522,651 | $522,651 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$522,651** | **$522,651** | **$522,651** | **$522,651** | **$522,651** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$522,651** | **$522,651** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$522,651** | **$522,651** | **$522,651** | **$522,651** | **$522,651** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **6.6** | **5.8** | **5.8** | **5.8** | **5.8** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 7 Border Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

This line item includes $167,669 per year for the UTRGV Small Business Development Center (SBDC) to promote community economic development through extension services. SBDC leverages federal SBA funds and promotes growth, innovation, increased productivity, and improved management for small business. SBDC provides students with structured service-learning and a tax revenue-neutral entity accredited by the Association of SBDCs.

Also included is $171,106 per year for the Entrepreneurship & Commercialization Center (ECC) to promote economic growth by assisting regional entrepreneurs in ideation, development of new business ventures, startups, and student experiential learning. The ECC administers a soft-landing program to attract foreign investment and job creators and is a nexus of the regional entrepreneurial ecosystem.

The Data & Information Systems Center (DISC) uses $39,240 for services that foster economic growth through research, data, mapping, and economic impact analysis. DISC is one of 54 Census Information Centers in the U.S. which provide research, planning and decision-making assistance for underserved communities and is also a State Data Center affiliate.

The Center for Sustainable Agriculture & Rural Advancement (SARA) uses $144,634 per year to improve agricultural sustainability and the advancement of rural communities. The Center has leveraged federal funds at a significant ratio to provide approximately $2.5 million in annual funding for development in the RGV.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 3 | Public Service | Service Categories: | | |
| STRATEGY: | 7 | Border Economic and Enterprise Development | Service: 13 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $1,045,302 | $1,045,302 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $1,311,535 | $3,322,242 | $4,126,279 | $3,629,937 | $3,629,936 |
| 1002 | OTHER PERSONNEL COSTS | $31,690 | $11,824 | $9,113 | $9,113 | $9,113 |
| 1005 | FACULTY SALARIES | $5,293,999 | $4,505,665 | $3,754,339 | $3,754,339 | $3,754,339 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $118 | $0 | $0 | $0 | $0 |
| 2002 | FUELS AND LUBRICANTS | $773 | $0 | $0 | $0 | $0 |
| 2003 | CONSUMABLE SUPPLIES | $1,232,983 | $0 | $0 | $0 | $0 |
| 2005 | TRAVEL | $8,803 | $0 | $0 | $0 | $0 |
| 2007 | RENT - MACHINE AND OTHER | $2,128 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $195,202 | $237,500 | $187,500 | $187,500 | $187,500 |
| 5000 | CAPITAL EXPENDITURES | $0 | $0 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$8,077,231** | **$8,077,231** | **$8,077,231** | **$7,580,889** | **$7,580,888** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $8,077,231 | $8,077,231 | $8,077,231 | $7,580,889 | $7,580,888 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$8,077,231** | **$8,077,231** | **$8,077,231** | **$7,580,889** | **$7,580,888** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$7,580,889** | **$7,580,888** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$8,077,231** | **$8,077,231** | **$8,077,231** | **$7,580,889** | **$7,580,888** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **80.9** | **83.2** | **91.6** | **85.8** | **85.8** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Funding is used to:
•Start new academic programs including faculty, equipment, and curriculum development, in advance of formula generation to serve the growing population of South Texas.
•Promote and attract current and new students for higher education opportunities not previously available in South Texas.
•Support critical academic advising, and tutoring associated with the programs and other retention and graduation initiatives.
•Seed research and clinical outreach activities that will allow the engagement of an increasing number of students, at all levels, in research and healthcare projects.
•Provide students, some of whom are already employed, opportunities to move into higher paying jobs and careers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $16,154,462 | $15,161,777 | $(992,685) | $(992,685) | 3% reduction to base funding applied fully to Institutional Enhancement. |
| | | | **$(992,685)** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 First Year University Success Initiatives — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $147,119 | $146,839 | $145,999 | $145,999 | $145,999 |
| 1002 | OTHER PERSONNEL COSTS | $1,740 | $2,020 | $2,860 | $2,860 | $2,860 |
| **TOTAL, OBJECT OF EXPENSE** | | **$148,859** | **$148,859** | **$148,859** | **$148,859** | **$148,859** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $148,859 | $148,859 | $148,859 | $148,859 | $148,859 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$148,859** | **$148,859** | **$148,859** | **$148,859** | **$148,859** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$148,859** | **$148,859** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$148,859** | **$148,859** | **$148,859** | **$148,859** | **$148,859** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **4.0** | **3.0** | **2.9** | **2.9** | **2.9** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 First Year University Success Initiatives — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

UTRGV had record retention rates (80%) for 2019 1st-year students, but post pandemic learning loss, mental and physical health concerns, and competing priorities have made it challenging to keep students focused on academic goals, resulting in a dip in 2020 to 72%. Accordingly, UTRGV created a Retention Outreach Team to monitor enrollment and conduct outreach to prospective students. The team meets weekly to share data about barriers to registration, assess outreach, and adjust strategy as needed.

UTRGV has scaled this work by hiring a core set of student Trailblazers to support retention outreach, and the requested funding enables 20 additional Trailblazers to keep pace with increasing enrollment. Students are more responsive to their peers and our Trailblazers meet students where they are on campus. Trailblazers are also online and manage a caseload of students, staying with them from orientation through their 1st full year. Trailblazers also assist students with class progress reports and improved measures centered on progress reports have resulted in an increase of retention rates from 72% in fall 2020 to 79% in fall 2022.

Although retention rates have improved since 2020, 1st-year students not meeting college readiness standards have increased to 30% from 9% pre-pandemic. To improve rates, Trailblazers were embedded (summer 2023) in developmental courses and connected students to various resources, providing students immediate and consistent access to their Trailblazer.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Provide Non-formula Support | | | |
| OBJECTIVE: | 4 | INSTITUTIONAL SUPPORT | Service Categories: | | |
| STRATEGY: | 2 | First Year University Success Initiatives | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $297,718 | $297,718 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $0 | $0 | $0 | $0 | $0 |
| 1005 | FACULTY SALARIES | $0 | $0 | $0 | $0 | $0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $0 | $0 | $0 | $0 | $0 |
| 2005 | TRAVEL | $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** |

**746 The University of Texas Rio Grande Valley**

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $0 | $0 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**746 The University of Texas Rio Grande Valley**

GOAL: 5 Research Funds

OBJECTIVE: 1 National Research Support — Service Categories:

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

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $1,610,386 | $98,935 | $1,722,425 | $0 | $0 |
| 1002 | OTHER PERSONNEL COSTS | $22,371 | $28,540 | $36,929 | $0 | $0 |
| 1005 | FACULTY SALARIES | $68,201 | $9,315,070 | $7,683,191 | $0 | $0 |
| 2003 | CONSUMABLE SUPPLIES | $541 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $7,384 | $1,045,578 | $1,045,578 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,708,883** | **$10,488,123** | **$10,488,123** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,708,883 | $10,488,123 | $10,488,123 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,708,883** | **$10,488,123** | **$10,488,123** | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$1,708,883** | **$10,488,123** | **$10,488,123** | **$0** | **$0** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **24.7** | **101.2** | **103.6** | **103.6** | **103.6** |

**746 The University of Texas Rio Grande Valley**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 5 | Research Funds | | | |
| OBJECTIVE: | 1 | National Research Support | Service Categories: | | |
| STRATEGY: | 1 | National Research Support Fund | Service: 21 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The National Research Support Fund provides funding to eligible public emerging research universities to boost research capacity.

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

A legislatively determined amount of funding is allocated based on federal and private research expenditures as well as research doctoral degrees awarded.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $20,976,246 | $0 | $(20,976,246) | $(20,976,246) | Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions. |
| | | | **$(20,976,246)** | **Total of Explanation of Biennial Change** |

**SUMMARY TOTALS:**

| | | | | | |
|---|---|---|---|---|---|
| **OBJECTS OF EXPENSE:** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |
| **METHODS OF FINANCE (INCLUDING RIDERS):** | | | | **$56,150,812** | **$42,816,061** |
| **METHODS OF FINANCE (EXCLUDING RIDERS):** | **$156,266,286** | **$182,413,405** | **$183,340,852** | **$56,150,812** | **$42,816,061** |
| **FULL TIME EQUIVALENT POSITIONS:** | **1,844.7** | **2,062.5** | **2,284.3** | **2,278.5** | **2,278.5** |

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| | **Item Name:** Cybersecurity Workforce Excellence Center | | |
| | **Item Priority:** 1 | | |
| | **IT Component:** No | | |
| | **Anticipated Out-year Costs:** Yes | | |
| | **Involve Contracts > $50,000:** No | | |
| | **Includes Funding for the Following Strategy or Strategies:** 03-06-01 Exceptional Item Request | | |
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 1,340,000 | 1,340,000 |
| 1005 | FACULTY SALARIES | 550,000 | 550,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 25,000 | 25,000 |
| 2005 | TRAVEL | 50,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,535,000 | 2,535,000 |
| 5000 | CAPITAL EXPENDITURES | 1,500,000 | 500,000 |
| | **TOTAL, OBJECT OF EXPENSE** | **$5,000,000** | **$5,000,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 5,000,000 | 5,000,000 |
| | **TOTAL, METHOD OF FINANCING** | **$5,000,000** | **$5,000,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 9.00 | 11.00 |

**DESCRIPTION / JUSTIFICATION:**

Cyber threats continue to grow more advanced and unpredictable, creating a rapidly evolving threat environment that traditional training models cannot address alone. There' s been a 279% increase in ransomware attacks on Texas organizations from 2019-2023. The estimated annual cost of cybercrimes to Texas businesses is $3.1B. There are over 53,000 cybersecurity job openings projected in Texas by 2025 with only ~30,000 qualified workers.

This program prepares the next generation of cyber defenders to protect public systems by training them in realistic, high-stress scenarios using enterprise-grade security environments. Participants develop the technical skills, judgment, and discipline needed to respond effectively as threats change, helping ensure continuity of public services and reducing costly incident recovery. These funds will be used to:

•Develop cyber talent – train undergrad, grad students and the public
•Support workforce growth – will upskill current professionals and help employers to recruit, train and retain top cyber talent in Texas
•Connect industry and academia – bridges employers, educators and learners through partnerships, internships, apprenticeships and real world experiences
•Strengthen Texas Resilience – conduct research, share threat intelligence and advance solutions to help organizations prevent, respond to and recover from cyber incidents.
•Partner with state agencies, local communities and national partners to secure Texas at every level

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS:**

Additional information is available in the Schedule 9 submission for each non-formula support strategy.

**PCLS TRACKING KEY:**

## DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of ongoing program maintenance and administrative costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| | 2030 | 2031 | 2032 |
|---|---|---|---|
| **OUT-YEAR ALL FUNDS:** | $5,000,000 | $5,000,000 | $5,000,000 |
| **OUT-YEAR GR ONLY COSTS FOR ITEM:** | | | |
| 1 General Revenue Fund | $5,000,000 | $5,000,000 | $5,000,000 |
| TOTAL OUT-YEAR GR ONLY: | $5,000,000 | $5,000,000 | $5,000,000 |

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| | **Item Name:** Workforce Talent Connection and Placement Initiative | | |
| | **Item Priority:** 2 | | |
| | **IT Component:** No | | |
| | **Anticipated Out-year Costs:** Yes | | |
| | **Involve Contracts > $50,000:** No | | |
| | **Includes Funding for the Following Strategy or Strategies:** 03-03-07 Border Economic and Enterprise Development | | |
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 265,000 | 265,000 |
| 2009 | OTHER OPERATING EXPENSE | 5,000 | 5,000 |
| | **TOTAL, OBJECT OF EXPENSE** | **$270,000** | **$270,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 270,000 | 270,000 |
| | **TOTAL, METHOD OF FINANCING** | **$270,000** | **$270,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 4.00 | 4.00 |

**DESCRIPTION / JUSTIFICATION:**

UTRGV proposes a pilot Career Placement and Talent Connection Unit to strengthen graduate employment outcomes and regional workforce competitiveness. The initiative would expand the university's traditional career services model by adding four full-time Job Placement Specialists dedicated to connecting upcoming and recent UTRGV graduates to sustainable, wage-appropriate career opportunities aligned with regional workforce needs. While most university career centers focus primarily on career readiness services such as advising, resume preparation, internships, and career fairs, we propose expanding capacity towards a more workforce-integrated model. This shift is driven by local workforce demand driven by major industry expansions in the RGV, including SpaceX's Starbase operations, Valeo's automotive manufacturing, and unprecedented energy investments (LNG projects & America First Refining) at the Port of Brownsville. These developments create an urgent need for a coordinated talent-matching infrastructure that connects UTRGV graduates to emerging career opportunities while helping employers access the skilled workforce. The proposed pilot would strengthen UTRGV's role as a regional talent intermediary by providing career placement and employer-matching services for upcoming and recent graduates who require additional support transitioning into the workforce. The proposed unit would take a more proactive and structured approach to managing employer relationships, identifying specific hiring needs, coordinating targeted recruitment initiatives, and connecting graduates to local employment opportunities. Also, the initiative would support stronger workforce alignment by tracking measurable outcomes such as graduate employment outcomes, wage alignment, and regional talent retention. The pilot would position UTRGV as a leader in workforce-integrated higher education while advancing student success, economic mobility, and long-term regional economic competitiveness.

**EXTERNAL/INTERNAL FACTORS:**

Additional information is available in the Schedule 9 submission for each non-formula support strategy.

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

**PCLS TRACKING KEY:**

## DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of ongoing program maintenance and administrative costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| | 2030 | 2031 | 2032 |
|---|---|---|---|
| **OUT-YEAR ALL FUNDS:** | $270,000 | $270,000 | $270,000 |
| **OUT-YEAR GR ONLY COSTS FOR ITEM:** | | | |
| 1 General Revenue Fund | $270,000 | $270,000 | $270,000 |
| TOTAL OUT-YEAR GR ONLY: | $270,000 | $270,000 | $270,000 |

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| | **Item Name:** Restoration of the 3% Reductions | | |
| | **Item Priority:** 3 | | |
| | **IT Component:** No | | |
| | **Anticipated Out-year Costs:** Yes | | |
| | **Involve Contracts > $50,000:** No | | |
| | **Includes Funding for the Following Strategy or Strategies:** 03-04-01 Institutional Enhancement | | |
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 496,342 | 496,343 |
| | **TOTAL, OBJECT OF EXPENSE** | **$496,342** | **$496,343** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 496,342 | 496,343 |
| | **TOTAL, METHOD OF FINANCING** | **$496,342** | **$496,343** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 5.80 | 5.80 |

**DESCRIPTION / JUSTIFICATION:**

UTRGV remains committed to responsible stewardship of public resources and recognizes the state's efforts to ensure fiscal accountability. However, a reduction of 3% to the University's base budget would have a disproportionate impact on an institution which operates on a lean budget with a low academic cost, and which serves one of the fastest-growing regions in Texas and a student population with significant financial need. In particular, the reduction to Institutional Enhancement, would adversely impact the ability to offer new programs and expand educational opportunities at a growing university. Accordingly, UTRGV seeks restoration of the 3% cut to the base budget.

**EXTERNAL/INTERNAL FACTORS:**

Additional information is available in the Schedule 9 submission Institutional Enhancement strategy.

**PCLS TRACKING KEY:**

## DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of ongoing program maintenance and administrative costs.

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| | 2030 | 2031 | 2032 |
|---|---|---|---|
| **OUT-YEAR ALL FUNDS:** | $496,342 | $496,342 | $496,342 |

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| | **Item Name:** Capital Construction Assistance Projects Revenue Bonds | | |
| | **Item Priority:** 4 | | |
| | **IT Component:** No | | |
| | **Anticipated Out-year Costs:** Yes | | |
| | **Involve Contracts > $50,000:** No | | |
| | **Includes Funding for the Following Strategy or Strategies:** 02-01-02 Capital Construction Assistance Projects Revenue Bonds | | |
| **OBJECTS OF EXPENSE:** | | | |
| 2008 | DEBT SERVICE | 13,080,000 | 13,080,000 |
| | **TOTAL, OBJECT OF EXPENSE** | **$13,080,000** | **$13,080,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 13,080,000 | 13,080,000 |
| | **TOTAL, METHOD OF FINANCING** | **$13,080,000** | **$13,080,000** |

**DESCRIPTION / JUSTIFICATION:**

Funding support is requested for a new Engineering & Science Innovation Facility on UTRGV's Brownsville campus. At a cost of $150 million, this project would add 97,402 GSF of dry research laboratories (metrology, engineering materials laboratory, microprocessor, cyber simulation, physical chemistry, thermofluids, robotics, maker space, optics, and vibration), classrooms, collaboration areas, support space, an expansion shell, and physical plant space to accommodate chillers and chilled water lines.

The Rio Grande Valley (RGV) is evolving into a major manufacturing hub, creating demand for manufacturing, process, and mechanical engineers to improve operational efficiency and implement automation. The new Engineering & Science Innovation Facility will accommodate much needed space for the rapid current and planned industry expansion as multiple companies with growing demand for engineering graduates locate and/or expand in the RGV; SpaceX (with its high demand for local engineers from the RGV to support 24/7 production and launch operations at Starbase), Liquified Natural Gas operations (NextDecade Corporation's Rio Grande LNG and Glenfarne Group's Texas LNG), Valeo's investment in a 500-job automotive technology manufacturing plant, refinery operations ( including the America First Refining project planned for the Port of Brownsville, representing the first new US Gulf Coast refinery in nearly 50 years), and others doing business at the Port of Brownsville. Increased demand for cybersecurity professionals is simultaneously scaled upward by expansion of these industries.

UTRGV's Brownsville campus has reached engineering student capacity in substandard space leased from Texas Southmost College. Contract provisions stipulate the lease will expire later this year, hence the urgency in securing new facilities for the growing student population on the Brownsville campus where more than 3,000 class seats were recently added, in part to accommodate engineering students.

**EXTERNAL/INTERNAL FACTORS:**

As the Rio Grande Valley (RGV) evolves into a major manufacturing hub, creating demand for a variety of engineering disciplines, graduates, and skills to improve operations, management, and efficiency, it is critical for UTRGV's College of Engineering and Computer Science to advance in kind with facilities and support services. The

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

new Engineering & Science Innovation Facility will accommodate much needed space for the rapid current and planned industry expansion as multiple companies with growing demand for engineering and cybersecurity graduates locate and/or expand in the RGV. Strategically located on UTRGV's Brownsville campus, the facility would provide parity where significant development is expected to occur.

**PCLS TRACKING KEY:**

## DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of Capital Construction Assistance.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| | 2030 | 2031 | 2032 |
|---|---|---|---|
| **OUT-YEAR ALL FUNDS:** | $13,080,000 | $13,080,000 | $13,080,000 |
| **OUT-YEAR GR ONLY COSTS FOR ITEM:** | | | |
| 1 General Revenue Fund | $13,080,000 | $13,080,000 | $13,080,000 |
| TOTAL OUT-YEAR GR ONLY: | $13,080,000 | $13,080,000 | $13,080,000 |

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

| Code | Description | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **Item Name:** | Cybersecurity Workforce Excellence Center | | |
| **Allocation to Strategy:** | 3-6-1 Exceptional Item Request | | |
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 1,340,000 | 1,340,000 |
| 1005 | FACULTY SALARIES | 550,000 | 550,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 25,000 | 25,000 |
| 2005 | TRAVEL | 50,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,535,000 | 2,535,000 |
| 5000 | CAPITAL EXPENDITURES | 1,500,000 | 500,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$5,000,000** | **$5,000,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 5,000,000 | 5,000,000 |
| **TOTAL, METHOD OF FINANCING** | | **$5,000,000** | **$5,000,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 9.0 | 11.0 |

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

| Code | Description | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **Item Name:** | Workforce Talent Connection and Placement Initiative | | |
| **Allocation to Strategy:** | 3-3-7 Border Economic and Enterprise Development | | |
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 265,000 | 265,000 |
| 2009 | OTHER OPERATING EXPENSE | 5,000 | 5,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$270,000** | **$270,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 270,000 | 270,000 |
| **TOTAL, METHOD OF FINANCING** | | **$270,000** | **$270,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 4.0 | 4.0 |

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

| Code | Description | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **Item Name:** | Restoration of the 3% Reductions | | |
| **Allocation to Strategy:** | 3-4-1 Institutional Enhancement | | |
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 496,342 | 496,343 |
| **TOTAL, OBJECT OF EXPENSE** | | **$496,342** | **$496,343** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 496,342 | 496,343 |
| **TOTAL, METHOD OF FINANCING** | | **$496,342** | **$496,343** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 5.8 | 5.8 |

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

| Code | Description | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **Item Name:** | Capital Construction Assistance Projects Revenue Bonds | | |
| **Allocation to Strategy:** | 2-1-2 Capital Construction Assistance Projects Revenue Bonds | | |
| **OBJECTS OF EXPENSE:** | | | |
| 2008 | DEBT SERVICE | 13,080,000 | 13,080,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$13,080,000** | **$13,080,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 13,080,000 | 13,080,000 |
| **TOTAL, METHOD OF FINANCING** | | **$13,080,000** | **$13,080,000** |

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 2008 | DEBT SERVICE | 13,080,000 | 13,080,000 |
| | **Total, Objects of Expense** | **$13,080,000** | **$13,080,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 13,080,000 | 13,080,000 |
| | **Total, Method of Finance** | **$13,080,000** | **$13,080,000** |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Capital Construction Assistance Projects Revenue Bonds

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 7 Border Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 265,000 | 265,000 |
| 2009 | OTHER OPERATING EXPENSE | 5,000 | 5,000 |
| | **Total, Objects of Expense** | **$270,000** | **$270,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 270,000 | 270,000 |
| | **Total, Method of Finance** | **$270,000** | **$270,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 4.0 | 4.0 |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Workforce Talent Connection and Placement Initiative

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 496,342 | 496,343 |
| | **Total, Objects of Expense** | **$496,342** | **$496,343** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 496,342 | 496,343 |
| | **Total, Method of Finance** | **$496,342** | **$496,343** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 5.8 | 5.8 |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of the 3% Reductions

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request — Service Categories:

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

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 1,340,000 | 1,340,000 |
| 1005 | FACULTY SALARIES | 550,000 | 550,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 25,000 | 25,000 |
| 2005 | TRAVEL | 50,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,535,000 | 2,535,000 |
| 5000 | CAPITAL EXPENDITURES | 1,500,000 | 500,000 |
| | **Total, Objects of Expense** | **$5,000,000** | **$5,000,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 5,000,000 | 5,000,000 |
| | **Total, Method of Finance** | **$5,000,000** | **$5,000,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 9.0 | 11.0 |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Cybersecurity Workforce Excellence Center

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2024 % Actual | Diff | Actual $ | Total Expenditures FY 2024 | % Goal | HUB Expenditures FY 2025 % Actual | Diff | Actual $ | Total Expenditures FY 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.2% | Heavy Construction | 11.2 % | 0.0% | -11.2% | $0 | $0 | 11.2 % | 0.0% | -11.2% | $0 | $0 |
| 21.1% | Building Construction | 21.1 % | 17.3% | -3.8% | $3,270,847 | $18,877,514 | 21.1 % | 24.8% | 3.7% | $8,124,221 | $32,786,993 |
| 32.9% | Special Trade | 32.9 % | 25.8% | -7.1% | $3,054,764 | $11,861,570 | 32.9 % | 27.7% | -5.2% | $5,739,692 | $20,734,995 |
| 23.7% | Professional Services | 23.7 % | 14.5% | -9.2% | $24,365 | $168,377 | 23.7 % | 1.7% | -22.0% | $30,029 | $1,775,412 |
| 26.0% | Other Services | 26.0 % | 14.3% | -11.7% | $1,398,077 | $9,807,552 | 26.0 % | 17.5% | -8.5% | $1,538,488 | $8,801,970 |
| 21.1% | Commodities | 21.1 % | 32.9% | 11.8% | $9,890,592 | $30,037,315 | 21.1 % | 13.1% | -8.0% | $4,383,040 | $33,347,241 |
| | **Total Expenditures** | | **24.9%** | | **$17,638,645** | **$70,752,328** | | **20.3%** | | **$19,815,470** | **$97,446,611** |

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In FY 2024, the agency attained or exceeded goals in 1 of 5 of the applicable categories for agency HUB procurement goals.
In FY 2025, the agency attained or exceeded goals in 1 of 5 of the applicable categories for agency HUB procurement goals.

**Applicability:**

UTRGV did not have any activity or participation in any Heavy Construction as per State of Texas Object Codes for either fiscal year 2024 or 2025.

**Factors Affecting Attainment:**

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

A "Good Faith Effort" was made to contract with HUB vendors by the bidding process for Building Construction, Special Trade Construction, and Other Services; however, contracts were awarded to non-HUB vendors using "Best Value" Procurement procedures and guidelines, therefore, goals were not met.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

Hosted:

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

-iShopUTRGV/HUB Vendor Fair in Brownsville, Texas and Edinburg, Texas

Participated:
-University of Texas System Supply Chain Alliance “Power of Collaboration” Annual Conference
-virtual “UT Systemwide Goods & Services HUB Procurement Opportunity Webinar
-virtual “UT Systemwide Construction HUB Procurement Opportunity Webinar
-“Doing Business Texas Style” Spot Bid Fair in Irving, Texas
-Bexar County SMWBE Business Opportunity Forum in San Antonio, TX?
-Prairie View A&M Cooperative Extension Program Bid Academy

**HUB Program Staffing:**

Chief Procurement Officer - 20% of time spend with HUB/80% Procurement, Contracts, Travel
Asst Dir of Proc & Travel Admin - 30% of time spend with HUB/70% Procurement

HUB Staff organizes events, trainings and meetings with vendors, Procurement Office, and University stakeholders.

**Current and Future Good-Faith Efforts:**

HUB Staff continues to organize and host UTRGV sponsored events such as vendor fairs, trainings and meetings to allow networking between vendors, Procurement Office, and University stakeholders.

HUB Staff has also begun working with other State of Texas Agencies, such as Texas A&M Prairie View RGV Extension to host additional events such as Bid Academy to help inform vendors of the procurement process.

**746 The University of Texas Rio Grande Valley**

| | FY 2026 Revenue | FY 2027 Revenue | Biennium Total | Percentage of Total | FY 2028 Revenue | FY 2029 Revenue | Biennium Total | Percentage of Total |
|---|---|---|---|---|---|---|---|---|
| **Appropriated Sources Inside The Bill Pattern** | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | 121,871,334 | 122,316,513 | 244,187,847 | 86.67% | 122,316,513 | 122,316,513 | 244,633,026 | 86.26% |
| Tuition and Fees (net of Discounts and Allowances) | 17,007,663 | 18,676,044 | 35,683,707 | 12.66% | 18,676,044 | 18,676,044 | 37,352,088 | 13.17% |
| Endowment and Interest Income | 872,000 | 584,235 | 1,456,235 | 0.52% | 584,235 | 584,235 | 1,168,470 | 0.41% |
| Sales and Services of Educational Activities (net) | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Sales and Services of Hospitals (net) | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Other Income | 214,929 | 214,929 | 429,858 | 0.15% | 214,929 | 214,929 | 429,858 | 0.15% |
| **Subtotal, Appropriated Sources Inside The Bill Pattern** | **139,965,926** | **141,791,721** | **281,757,647** | **100%** | **141,791,721** | **141,791,721** | **283,583,442** | **100%** |
| **Appropriated Sources Outside The Bill Pattern** | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | 35,609,390 | 38,372,951 | 73,982,341 | 34.70% | 38,372,951 | 38,372,951 | 76,745,902 | 32.77% |
| Higher Education Fund | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Available University Fund | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| State Grants and Contracts | 62,828,631 | 76,405,564 | 139,234,195 | 65.30% | 77,933,676 | 79,492,349 | 157,426,025 | 67.23% |
| **Subtotal, Appropriated Sources Outside The Bill Pattern** | **98,438,021** | **114,778,515** | **213,216,536** | **100%** | **116,306,627** | **117,865,300** | **234,171,927** | **100%** |
| **Non-Appropriated Sources** | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 97,863,236 | 105,922,019 | 203,785,255 | 27.25% | 105,922,019 | 105,922,019 | 211,844,038 | 26.80% |
| Federal Grants and Contracts | 190,324,836 | 203,518,424 | 393,843,260 | 52.67% | 207,588,793 | 211,740,568 | 419,329,361 | 53.05% |
| State Grants and Contracts | 8,021,609 | 10,313,231 | 18,334,840 | 2.45% | 10,519,495 | 10,729,885 | 21,249,380 | 2.69% |
| Local Government Grants and Contracts | 227,306 | 352,306 | 579,612 | 0.08% | 359,352 | 366,539 | 725,891 | 0.09% |
| Private Gifts and Grants | 14,239,850 | 14,526,851 | 28,766,701 | 3.85% | 14,817,388 | 15,113,736 | 29,931,124 | 3.79% |
| Endowment and Interest Income | 21,490,926 | 18,040,955 | 39,531,881 | 5.29% | 18,401,774 | 18,769,809 | 37,171,583 | 4.70% |
| Sales and Services of Educational Activities (net) | 10,374,891 | 11,460,764 | 21,835,655 | 2.92% | 11,689,979 | 11,923,779 | 23,613,758 | 2.99% |
| Sales and Services of Hospitals (net) | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Professional Fees (net) | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Auxiliary Enterprises (net) | 14,788,989 | 16,948,509 | 31,737,498 | 4.24% | 17,287,479 | 17,633,229 | 34,920,708 | 4.42% |
| Other Income | 3,672,232 | 5,624,452 | 9,296,684 | 1.24% | 5,736,941 | 5,851,680 | 11,588,621 | 1.47% |
| **Subtotal, Non-Appropriated Sources** | **361,003,875** | **386,707,511** | **747,711,386** | **100%** | **392,323,220** | **398,051,244** | **790,374,464** | **100%** |
| **Total Sources:** | **599,407,822** | **643,277,747** | **1,242,685,569** | **100%** | **650,421,568** | **657,708,265** | **1,308,129,833** | **100%** |

## 8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

| Agency Code: 746 | Agency: University of Texas Rio Grande Valley | | Prepared by: Michael Mueller | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Date: October 8, 2026 | | | Amount Requested | | | | | | | | | | | | |
| | | | Project Category | | | | | | | | | | | | |
| Project ID # | Capital Expenditure Category | Project Description | New Construction | Health and Safety | Deferred Maintenance | Maintenance | 2028-29 Total Amount Requested | MOF Code # | MOF Requested | Can this project be partially funded? | Requested in Prior Session? | Value of Existing Capital Projects | 2028-29 Estimated Debt Service (If Applicable) | Debt Service MOF Code # | Debt Service MOF Requested |
| 1 | Construction of Buildings and Facilities | Engineering & Science Innovation Facility | $ 150,000,000 | | | | $ 150,000,000 | | CCAP | No | No | $ - | $ 26,160,000 | 1 | General Revenue |

**Higher Education Schedule 1A: Other Educational and General Income**

**90th Regular Session, Agency Submission, Version 1**

Automated Budget and Evaluation System of Texas (ABEST)

**746 The University of Texas Rio Grande Valley**

| | Act 2025 | Act 2026 | Bud 2027 | Est 2028 | Est 2029 |
|---|---|---|---|---|---|
| **Gross Tuition** | | | | | |
| Gross Resident Tuition | 46,823,539 | 48,140,486 | 48,805,950 | 48,805,950 | 48,805,950 |
| Gross Non-Resident Tuition | 11,473,765 | 15,028,945 | 15,470,156 | 15,470,156 | 15,470,156 |
| **Gross Tuition** | **58,297,304** | **63,169,431** | **64,276,106** | **64,276,106** | **64,276,106** |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (2,068,847) | (2,316,224) | (1,962,050) | (1,962,050) | (1,962,050) |
| Less: Non-Resident Waivers and Exemptions | (8,506,628) | (10,296,215) | (10,804,004) | (10,804,004) | (10,804,004) |
| Less: Hazlewood Exemptions | (1,425,343) | (1,727,267) | (1,430,050) | (1,430,050) | (1,430,050) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (4,463,648) | (4,402,863) | (4,410,650) | (4,410,650) | (4,410,650) |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | (2,462,613) | (2,436,930) | (2,390,250) | (2,390,250) | (2,390,250) |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| **Subtotal** | **39,370,225** | **41,989,932** | **43,279,102** | **43,279,102** | **43,279,102** |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | (5,695,214) | (5,363,482) | (6,198,460) | (6,198,460) | (6,198,460) |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095) | 0 | 0 | 0 | 0 | 0 |
| Less: Other Authorized Deduction | | | | | |
| **Net Tuition** | **33,675,011** | **36,626,450** | **37,080,642** | **37,080,642** | **37,080,642** |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |

**Higher Education Schedule 1A: Other Educational and General Income**

**90th Regular Session, Agency Submission, Version 1**

Automated Budget and Evaluation System of Texas (ABEST)

**746 The University of Texas Rio Grande Valley**

| | Act 2025 | Act 2026 | Bud 2027 | Est 2028 | Est 2029 |
|---|---|---|---|---|---|
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 418,928 | 435,670 | 436,000 | 436,000 | 436,000 |
| **Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)** | **34,093,939** | **37,062,120** | **37,516,642** | **37,516,642** | **37,516,642** |
| **OTHER INCOME** | | | | | |
| **Interest on General Funds:** | | | | | |
| Local Funds in State Treasury | 1,314,240 | 1,102,204 | 584,235 | 584,235 | 584,235 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Misc Income | 2,016 | 11,076 | 9,374 | 9,374 | 9,374 |
| **Subtotal, Other Income** | **1,316,256** | **1,113,280** | **593,609** | **593,609** | **593,609** |
| **Subtotal, Other Educational and General Income** | **35,410,195** | **38,175,400** | **38,110,251** | **38,110,251** | **38,110,251** |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (2,285,876) | (2,257,949) | (2,449,228) | (2,449,228) | (2,449,228) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (2,391,438) | (2,366,933) | (2,424,322) | (2,424,322) | (2,424,322) |
| Less: Staff Group Insurance Premiums | (10,022,265) | (13,466,491) | (15,529,449) | (15,529,449) | (15,529,449) |
| **Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)** | **20,710,616** | **20,084,027** | **17,707,252** | **17,707,252** | **17,707,252** |
| **Reconciliation to Summary of Request for FY 2019-2021:** | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 5,695,214 | 5,363,482 | 6,198,460 | 6,198,460 | 6,198,460 |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 0 | 0 | 0 | 0 | 0 |
| Plus: Staff Group Insurance Premiums | 10,022,265 | 13,466,491 | 15,529,449 | 15,529,449 | 15,529,449 |
| Plus: Board-authorized Tuition Income | 4,463,648 | 4,402,863 | 4,410,650 | 4,410,650 | 4,410,650 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 0 | 0 | 0 | 0 | 0 |

**Higher Education Schedule 1A: Other Educational and General Income**

**90th Regular Session, Agency Submission, Version 1**

Automated Budget and Evaluation System of Texas (ABEST)

**746 The University of Texas Rio Grande Valley**

| | Act 2025 | Act 2026 | Bud 2027 | Est 2028 | Est 2029 |
|---|---|---|---|---|---|
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 2,462,613 | 2,436,930 | 2,390,250 | 2,390,250 | 2,390,250 |
| Less: Tuition Waived for Students 55 Years or Older | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| **Total, Other Educational and General Income Reported on Summary of Request** | **43,354,356** | **45,753,793** | **46,236,061** | **46,236,061** | **46,236,061** |

**746 The University of Texas Rio Grande Valley**

| | Act 2025 | Act 2026 | Bud 2027 | Est 2028 | Est 2029 |
|---|---|---|---|---|---|
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027) | 496,753 | 440,676 | 440,676 | 0 | 0 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 0 | 0 | 0 | 0 | 0 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only) | 16,193,062 | 18,338,009 | 19,805,051 | 0 | 0 |
| Less: Transfer to Other Institutions | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| THECB - Educational Aide Waiver | 12,512 | 10,945 | 10,945 | 0 | 0 |
| Laredo Multi-Institutional Center | 1,805,967 | 1,968,726 | 2,084,623 | 0 | 0 |
| DIR - Regional Security Operations Center | 5,960,367 | 3,221,973 | 3,872,521 | 0 | 0 |
| FAST Income | 0 | 0 | 1,105,840 | 0 | 0 |
| TX Veterans Commission - Hazlewood | 1,928,955 | 1,928,955 | 1,720,013 | 0 | 0 |
| Perm Fund - Military and Veterans Exemptions | 193,324 | 182,921 | 181,384 | 0 | 0 |
| Other: Fifth Year Accounting Scholarship | 42,000 | 20,000 | 27,000 | 0 | 0 |
| Texas Grants | 60,932,752 | 55,054,435 | 66,962,562 | 0 | 0 |
| B-on-Time Program | 0 | 0 | 0 | 0 | 0 |
| Texas Research Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to System Administration | 0 | 0 | 0 | 0 | 0 |
| GME Expansion | 0 | 0 | 0 | 0 | 0 |
| **Subtotal, General Revenue Transfers** | **87,565,692** | **81,166,640** | **96,210,615** | **0** | **0** |
| General Revenue HEF | 0 | 0 | 0 | 0 | 0 |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only) | 0 | 0 | 0 | 0 | 0 |
| Other Additions (Itemize) | | | | | |
| Increase Capital Projects - Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027) | 0 | 0 | 0 | 0 | 0 |

**746 The University of Texas Rio Grande Valley**

| | Act 2025 | Act 2026 | Bud 2027 | Est 2028 | Est 2029 |
|---|---|---|---|---|---|
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| **Gross Designated Tuition (Sec. 54.0513)** | **190,096,019** | **204,979,270** | **214,310,414** | **214,310,414** | **214,310,414** |
| **Indirect Cost Recovery (Sec. 145.001(d))** | **8,445,538** | **7,196,401** | **8,064,933** | **8,064,933** | **8,064,933** |
| **Correctional Managed Care Contracts** | **0** | **0** | **0** | **0** | **0** |

**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 % | 79.39% | | | | | |
| GR-D/Other % | 20.61% | | | | | |
| **Total Percentage** | 100.00% | | | | | |
| **FULL TIME ACTIVES** | | | | | | |
| 1a Employee Only | | 1,498 | 1,189 | 309 | 1,498 | 746 |
| 2a Employee and Children | | 349 | 277 | 72 | 349 | 164 |
| 3a Employee and Spouse | | 150 | 119 | 31 | 150 | 77 |
| 4a Employee and Family | | 214 | 170 | 44 | 214 | 146 |
| 5a Eligible, Opt Out | | 12 | 10 | 2 | 12 | 1 |
| 6a Eligible, Not Enrolled | | 20 | 16 | 4 | 20 | 16 |
| **Total for This Section** | | **2,243** | **1,781** | **462** | **2,243** | **1,150** |
| **PART TIME ACTIVES** | | | | | | |
| 1b Employee Only | | 3 | 2 | 1 | 3 | 23 |
| 2b Employee and Children | | 1 | 1 | 0 | 1 | 4 |
| 3b Employee and Spouse | | 1 | 1 | 0 | 1 | 2 |
| 4b Employee and Family | | 1 | 1 | 0 | 1 | 1 |
| 5b Eligble, Opt Out | | 0 | 0 | 0 | 0 | 30 |
| 6b Eligible, Not Enrolled | | 3 | 2 | 1 | 3 | 472 |
| **Total for This Section** | | **9** | **7** | **2** | **9** | **532** |
| **Total Active Enrollment** | | **2,252** | **1,788** | **464** | **2,252** | **1,682** |

**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 | 538 | 427 | 111 | 538 | 277 |
| 2c Employee and Children | 5 | 4 | 1 | 5 | 8 |
| 3c Employee and Spouse | 157 | 125 | 32 | 157 | 83 |
| 4c Employee and Family | 6 | 5 | 1 | 6 | 6 |
| 5c Eligble, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| **Total for This Section** | **706** | **561** | **145** | **706** | **374** |
| **PART TIME RETIREES by ERS** | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligble, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| **Total for This Section** | **0** | **0** | **0** | **0** | **0** |
| **Total Retirees Enrollment** | **706** | **561** | **145** | **706** | **374** |
| **TOTAL FULL TIME ENROLLMENT** | | | | | |
| 1e Employee Only | 2,036 | 1,616 | 420 | 2,036 | 1,023 |
| 2e Employee and Children | 354 | 281 | 73 | 354 | 172 |
| 3e Employee and Spouse | 307 | 244 | 63 | 307 | 160 |
| 4e Employee and Family | 220 | 175 | 45 | 220 | 152 |
| 5e Eligble, Opt Out | 12 | 10 | 2 | 12 | 1 |
| 6e Eligible, Not Enrolled | 20 | 16 | 4 | 20 | 16 |
| **Total for This Section** | **2,949** | **2,342** | **607** | **2,949** | **1,524** |

**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 | 2,039 | 1,618 | 421 | 2,039 | 1,046 |
| 2f Employee and Children | 355 | 282 | 73 | 355 | 176 |
| 3f Employee and Spouse | 308 | 245 | 63 | 308 | 162 |
| 4f Employee and Family | 221 | 176 | 45 | 221 | 153 |
| 5f Eligble, Opt Out | 12 | 10 | 2 | 12 | 31 |
| 6f Eligible, Not Enrolled | 23 | 18 | 5 | 23 | 488 |
| **Total for This Section** | **2,958** | **2,349** | **609** | **2,958** | **2,056** |

**Higher Education Schedule 4: Computation of OASI**
90th 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 | 2025 | | 2026 | | 2027 | | 2028 | | 2029 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** |
| General Revenue (% to Total) | 76.6500 | $7,503,741 | 79.3900 | $8,697,651 | 79.2100 | $9,331,572 | 79.2100 | $9,331,572 | 79.2100 | $9,331,572 |
| Other Educational and General Funds (% to Total) | 23.3500 | $2,285,876 | 20.6100 | $2,257,949 | 20.7900 | $2,449,228 | 20.7900 | $2,449,228 | 20.7900 | $2,449,228 |
| 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 | **$9,789,617** | 100.0000 | **$10,955,600** | 100.0000 | **$11,780,800** | 100.0000 | **$11,780,800** | 100.0000 | **$11,780,800** |

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**746 The University of Texas Rio Grande Valley**

| Description | Act 2025 | Act 2026 | Bud 2027 | Est 2028 | Est 2029 |
|---|---|---|---|---|---|
| **Proportionality Amounts** | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 91,432,201 | 105,147,212 | 101,252,121 | 101,252,121 | 101,252,121 |
| Employer Contribution to TRS Retirement Programs | 7,543,157 | 8,674,645 | 8,353,300 | 8,353,300 | 8,353,300 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 40,887,095 | 42,571,909 | 50,116,667 | 50,116,667 | 50,116,667 |
| Employer Contribution to ORP Retirement Programs | 2,698,548 | 2,809,746 | 3,307,700 | 3,307,700 | 3,307,700 |
| **Proportionality Percentage** | | | | | |
| General Revenue | 76.6500 % | 79.3900 % | 79.2100 % | 79.2100 % | 79.2100 % |
| Other Educational and General Income | 23.3500 % | 20.6100 % | 20.7900 % | 20.7900 % | 20.7900 % |
| Health-related Institutions Patient Income | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % |
| **Proportional Contribution** | | | | | |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 2,391,438 | 2,366,933 | 2,424,322 | 2,424,322 | 2,424,322 |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| **Differential** | | | | | |
| Differential Percentage | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % |
| Gross Payroll Subject to Differential - Optional Retirement Program | 40,887,095 | 42,571,909 | 50,116,667 | 50,116,667 | 50,116,667 |
| **Total Differential** | 776,855 | 808,866 | 952,217 | 952,217 | 952,217 |

**746 The University of Texas Rio Grande Valley**

| Activity | Act 2025 | Act 2026 | Bud 2027 | Est 2028 | Est 2029 |
|---|---|---|---|---|---|
| A. PUF Bond Proceeds Allocation | 3,038,601 | 6,725,081 | 6,725,081 | 6,725,081 | 6,725,081 |
| Project Allocation | | | | | |
| Library Acquisitions | 0 | 0 | 0 | 0 | 0 |
| Construction, Repairs and Renovations | 0 | 0 | 0 | 0 | 0 |
| Furnishings & Equipment | 1,039,000 | 4,445,000 | 4,445,000 | 4,445,000 | 4,445,000 |
| Computer Equipment & Infrastructure | 1,999,601 | 2,280,081 | 2,280,081 | 2,280,081 | 2,280,081 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| B. HEF General Revenue Allocation | 0 | 0 | 0 | 0 | 0 |
| Project Allocation | | | | | |
| Library Acquisitions | 0 | 0 | 0 | 0 | 0 |
| Construction, Repairs and Renovations | 0 | 0 | 0 | 0 | 0 |
| Furnishings & Equipment | 0 | 0 | 0 | 0 | 0 |
| Computer Equipment & Infrastructure | 0 | 0 | 0 | 0 | 0 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| HEF for Debt Service | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| C. TSTC Endowment Allocation | 0 | 0 | 0 | 0 | 0 |
| Project Allocation | | | | | |
| Library Acquisitions | 0 | 0 | 0 | 0 | 0 |
| Construction, Repairs and Renovations | 0 | 0 | 0 | 0 | 0 |
| Furnishings & Equipment | 0 | 0 | 0 | 0 | 0 |
| Computer Equipment & Infrastructure | 0 | 0 | 0 | 0 | 0 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |

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

| | Actual 2025 | Actual 2026 | Budgeted 2027 | Estimated 2028 | Estimated 2029 |
|---|---|---|---|---|---|
| **Part A.** | | | | | |
| **FTE Postions** | | | | | |
| **Directly Appropriated Funds (Bill Pattern)** | | | | | |
| Educational and General Funds Faculty Employees | 991.2 | 839.7 | 1,086.9 | 1,086.9 | 1,086.9 |
| Educational and General Funds Non-Faculty Employees | 829.9 | 1,201.3 | 1,166.3 | 1,160.5 | 1,160.5 |
| **Subtotal, Directly Appropriated Funds** | **1,821.1** | **2,041.0** | **2,253.2** | **2,247.4** | **2,247.4** |
| **Other Appropriated Funds** | | | | | |
| Other (Itemize) Transfer from THECB | 23.6 | 21.5 | 31.1 | 31.1 | 31.1 |
| **Subtotal, Other Appropriated Funds** | **23.6** | **21.5** | **31.1** | **31.1** | **31.1** |
| **Subtotal, All Appropriated** | **1,844.7** | **2,062.5** | **2,284.3** | **2,278.5** | **2,278.5** |
| Non Appropriated Funds Employees | 2,470.4 | 2,401.0 | 2,321.9 | 2,321.9 | 2,321.9 |
| **Subtotal, Other Funds & Non-Appropriated** | **2,470.4** | **2,401.0** | **2,321.9** | **2,321.9** | **2,321.9** |
| **GRAND TOTAL** | **4,315.1** | **4,463.5** | **4,606.2** | **4,600.4** | **4,600.4** |

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

| Project Priority: | Project Code: | Capital Construction Assistance Projects Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
|---|---|---|---|---|
| 1 | 1 | $ 150,000,000 | $ 150,000,000 | $ 1,540 |

**Name of Proposed Facility:**
Engineering & Science Innovation Facility

**Project Type:**
New Construction

**Location of Facility:**
Brownsville, TX

**Type of Facility:**
Instruction & Research

**Project Start Date:**
09/01/2027

**Project Completion Date:**
10/31/2030

**Gross Square Feet:**
97,402

**Net Assignable Square Feet in Project**
56,811

**Project Description**
This project will add 97,402 GSF of space to accommodate the expansion of Engineering and Science programs at the Brownsville campus and, in particular, meet the rapidly growing demand for engineering and cybersecurity graduates as industry expands into the Rio Grande Valley. Facilities will include classrooms, research laboratories, collaboration areas, support space, an expansion shell, and physical plant space to accommodate chillers and chilled water lines.

**Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History**

90th 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 08/31/2026 | 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 | | | |
| | | ***Subtotal*** | $49,500,000 | $0 | | |
| 1997 | $39,500,000 | Aug 26 1999 | $37,344,500 | | | |
| | | Oct 2 2001 | $2,155,500 | | | |
| | | ***Subtotal*** | $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 | | | |
| | | ***Subtotal*** | $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 | | | |
| | | Aug 31 2011 | $3,500,000 | | | |
| | | Mar 1 2012 | $36,296,000 | | | |
| | | ***Subtotal*** | $79,596,000 | $0 | | |
| 2015 | $67,032,000 | Jan 14 2017 | $67,032,000 | | | |
| | | ***Subtotal*** | $67,032,000 | $0 | | |
| 2022 | $44,922,833 | Oct 24 2024 | $44,922,833 | | | |
| | | ***Subtotal*** | $44,922,833 | $0 | | |

## Schedule 8C: CCAP Revenue Bonds Request by Project

90th Regular Session, Agency Submission, Version 1

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

| | Project Name | Authorization Year | Estimated Final Payment Date | Requested Amount 2028 | Requested Amount 2029 |
|---|---|---|---|---|---|
| **RGV** | Health Affairs Building | 2022 | 8/15/2046 | $ 18,374,500.00 | $ 5,039,750.00 |
| | | | | $ 18,374,500.00 | $ 5,039,750.00 |

**746 The University of Texas Rio Grande Valley**

**Academy of Mathematics & Science**

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

**(2) Mission:**

The mission of the Mathematics and Science Academy is to prepare exceptional students to excel in STEM disciplines, become socially responsible citizens, and confidently address the complex challenges of an increasingly interconnected world. Guided by the motto “Transforming Potential into Achievement” this award-winning program provides academically talented high school students with unparalleled opportunities to cultivate their talents in math and science through rigorous, university-based experiences authorized under Texas Education Code, Section 79.10.
NFS funding supports scholarships that recruit and retain Texas’ highest-performing STEM students and strengthens UTRGV’s pipeline of future scientists, engineers, healthcare professionals, and innovators. The funding expands educational opportunities for students pursuing STEM and health-related fields while encouraging talented graduates to remain in the Rio Grande Valley for their undergraduate studies. MSA students benefit from a rigorous, university-immersive academic experience that fosters critical thinking, leadership, collaboration, and innovation. As a result, graduates transition seamlessly into undergraduate programs and consistently demonstrate high levels of academic achievement, reflected in an average term GPA of 3.77 in Spring 2026.

**(3) (a) Major Accomplishments to Date:**

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Approximately 100 graduates yearly have earned their High School Diploma, increased from 43 graduates in May of 2015, graduating 1,396 students since inception. The yield rate is well above comparable dual partnerships with 94.5% of students who graduated Spring 2026 continuing their education at UTRGV.

Seniors Fall 2025 Avg. GPA: 3.71
Seniors Fall 2025 Course Completion Rate: 97.63
Juniors Fall 2025 Avg. GPA: 3.76
Juniors Fall 2025 Course Completion Rate: 100%

4-year graduation rate has been 23%-45% higher when compared to traditional university students with 58% being placed on Dean's and/or President's Lists in the Fall 2025 semester.
• MSA Students Dean's List: 33 of 185
• MSA Students President's List: 75 of 185

From 2021-2026, 152 MSA students have participated in experiential opportunities.

10 students earned recognition through publications in world-renowned journals since Fall 2021.

Partnership with Engaged Scholarship that expanded undergraduate research opportunities, culminating in a student-led grant proposal that secured funding for an independent research project.

26 students have been accepted to medical schools across the country, including 6 to the UTRGV School of Medicine and 5 to UT Medical Branch.

Students have achieved semi-finalist and finalist positions for National Merit Scholars.

Students advanced to the State Science and Engineering Fair, with 1 student advancing to the International Regeneron Science and Engineering Fair in May 2026.

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

Expand enrollment to full capacity of 120 students per cohort year.
Have 85% or more graduates continue enrollment with UTRGV post-graduation, with a focus of ensuring that the remaining 15% move on to higher education at other institutions.
Create a "connected" experience for over 50% of the student population whereby students tie into their school day a research, volunteer, shadowing or internship component related to their field of study to provide a hands-on experience to further support learning.
Increase cumulative and term GPA's 0.5% to reach MSA's target goal of an average academy GPA of at least 3.8.

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

Attendance allotment from the Texas Foundation School Fund.

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**(5) Formula Funding:**
N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

$613,074 is estimated from Designated Tuition funds for FY 2026 and the same contribution from institutional funds will continue for future years.

**(9) Impact of Not Funding:**

The Academy takes great pride in the level of success at which students perform, with many of them pursuing professional careers upon completion of their undergraduate studies. Withdrawal of this funding would impact UTRGV's ability to retain these top-tier students, and the State of Texas would likely not realize the benefit of a steady production of high performing STEM students in its economy, because of the heavy recruitment of these students by out-of-state universities.

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

Yes, funding is needed permanently as consistent and reliable alternative sources for scholarship revenue are not likely to materialize.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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Key Performance Metrics:
•Grow student enrollment to full cohort level (120 students per grade level)
•Retention and persistence rates with UTRGV / Maintain at above 85%
•Cumulative and term GPA averages / Above 3.8
•Course completion rates / Above 97%
•Graduation rates / Maintain at 100%
•Scholarship utilization
•Participation in experiential learning opportunities - Expand experiential learning participation so that at least 50% of students engage in research, internship, volunteer, shadowing, or community-connected learning experience related to their intended field of study prior to graduation.
•Percentage of students earning Dean's List and President's List recognition
•Participation in academic competitions
•Percentage of graduates pursuing STEM or health-related degree pathways.

MSA leadership conducts periodic internal reviews of student academic performance, enrollment trends, continuation outcomes, and experiential learning participation at the conclusion of each academic semester. These reviews are utilized to identify trends, evaluate student support efforts, guide recruitment and retention initiatives, and support long-term program planning and sustainability efforts. The academy utilizes these performance indicators to strengthen student outcomes, support workforce readiness, and ensure accountability in the use of state-supported funds.

**746 The University of Texas Rio Grande Valley**

**BORDER ECONOMIC AND ENTERPRISE DEVELOPMENT**

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

**(2) Mission:**

This line item includes $167,669 per year for the UTRGV Small Business Development Center (SBDC) to promote community economic development through extension services. SBDC leverages federal SBA funds and promotes growth, innovation, increased productivity, and improved management for small business. SBDC provides students with structured service-learning and a tax revenue-neutral entity accredited by the Association of SBDCs.

The Entrepreneurship & Commercialization Center (ECC) uses $171,106 per year to promote economic growth by assisting regional entrepreneurs in ideation, development of new business ventures, startups, and student experiential learning. ECC administers a soft-landing program to attract foreign investment and job creators and is a nexus of the regional entrepreneurial ecosystem.

The Data & Information Systems Center (DISC) uses $39,240 for services that foster economic growth through research, data, mapping, and economic impact analysis. DISC is one of 54 Census Information Centers in the U.S. which provide research, planning and decision-making assistance for underserved communities and is also a State Data Center affiliate.

The Center for Sustainable Agriculture & Rural Advancement (SARA) uses $144,634 per year to spur rural economic growth and bolster the sustainability of rural businesses and communities. The Center has leveraged federal funds at a significant ratio to provide approximately $2.5 million in annual funding for development in the RGV.

**(3) (a) Major Accomplishments to Date:**

In FY25 SBDC provided training and technical assistance to 1,988 entrepreneurs, conducted 195 training workshops, helped to create 244 full/part time jobs, retained 244 jobs, and generated $9,249,832 in capital formation.

In FY25 the ECC provided 11 cohort-based training sessions, which produced 116 entrepreneur graduates. 23 companies participated in incubation, co-working, and soft-landing programs. The soft-landing program is administered by the ECC with the purpose of attracting foreign investment and creating local job opportunities. FY25 included 15 business start-ups resulting in 70 jobs created or expanded.

In FY25, DISC completed 89 projects and 1,268 technical assistance hours towards economic development projects, community need assessments, surveys, primary and secondary market research, GIS mapping, trainings, and census/data requests.

In FY25 SARA generated $2.5 million in annual funding, resulting in 234 training events and more than 430 follow-up consultations that served 620 rural entrepreneurs. They started or expanded 78 rural businesses, created and retained more than 116 rural jobs, and invested more than $1.2 million in the rural Texas economy.

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

The economic development offices supported by this line item will continue to provide uninterrupted job creation assistance to RGV communities in several different ways.

SBDC will provide advice and training to over 2,500 individuals seeking to start or grow a business, offer 250 workshops to 1,500 attendees, and help individuals start or grow 100 small businesses that will produce or retain 500 jobs and permit access to $10 million in capital funding.

The ECC will continue expanding resources across the region and formalizing partnerships with RGV economic development corporations. New initiatives during the next 2 years include opening and expanding incubation centers and expanding international soft-landing programs and business acceleration programs.

DISC will continue to provide technical assistance to its clients at similar levels as FY25, and SARA expects to leverage its NFS to secure an additional $4 million for rural, business, and economic development in the region. This funding is expected to result in 75 rural business start-ups, 225 new jobs, 225 training events attended by over 1,400 participants, 400 technical assistance consultations, and $4 million in new investment in rural Texas.

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

None

**(5) Formula Funding:**
N/A

**(6) Category:**

Economic Development

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

SBDC
$161,091 - U.S. Small Business Administration / Federal portion of SBDC program
$176,664 - UT San Antonio / Non-Federal portion of SBDC program

ECC
The NFS funding allowed the ECC to strategically leverage an additional $100,000 in contracts and other revenue generating activities to sustain the operations of the Center.

DISC
The center generates between $50,000 to $70,000 a year in non-general revenue sources towards the support of its operation.

**746 The University of Texas Rio Grande Valley**

SARA
SARA's allocation is used extensively for leveraging and administering a total of over $3 million in multi-year federal grant funding for rural, business, and economic development. Current grant-funded projects include:

$3,487,563 - USDA-NIFA / Texas ACCESS
$199,633 - USDA-RBS / Rural Cooperative Development Grant Program
$174,616 - USDA-RBS / South Texas Rural Innovations Project

**(9) Impact of Not Funding:**

Loss of funds would inhibit UTRGV's effort to satisfy the legislative mandate to serve the rapidly growing and economically disadvantaged population in the region and would negatively impact economic development in the region and job opportunities for student graduates. Entrepreneurs would not receive the much-needed technical assistance to start, expand or grow their businesses, and the impact would depress business success and employment. The region would go without this provision of community business outreach, planning, training, and technical assistance for a broad set of business sectors, exacerbating the negative economic impact. Moreover, without the funding, UTRGV would not be able to effectively leverage federal funds for business and economic development.

SARA's substantial leveraging ratio would collapse if this NFS item is not available to support the required non-federal matching contributions. Similar impacts would be felt by SBDC, ECC, and DISC, as rural businesses in the South Texas border region, including farmers, ranchers, and agribusinesses, would not receive much needed technical assistance to start and grow their businesses. Consequences could include a larger number of business failures and the resulting higher unemployment in South Texas.

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

Yes. The funding generates a considerable Return on Investment to the State by assisting small businesses that, in turn, generate jobs and revenue for the State. Additionally, the line item serves as a match to leverage additional funding that is used to assist growing businesses and entrepreneurs.

A portion of the federal grants require non-federal matching contributions, as well as oversight and administration, that cannot be provided from federally sponsored sources. The Non-Formula Support allows UTRGV to meet the non-federal matching and administrative requirements.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

**746 The University of Texas Rio Grande Valley**

SBDC
The program captures impact metrics in working towards its goals in measuring success: number of business startups, expansions, jobs created, jobs retained, and capital formations. Advisors collect data from clients and information is verified and collected in a Management Information System for aggregate reporting. All aspects of the program are reviewed annually as part of a process to ensure continued quality in services.

ECC
Uses standard metrics that measure activity and outcomes of entrepreneurship trainings programs, businesses incubated, and jobs created/retained. All metrics are reported monthly on impact through programs and incubator activity. A final report is also prepared at the end of the fiscal year.

DISC
The Center tracks metrics on the number (and category) of projects completed and total project hours. The center also tracks the number of services provided and the metrics are collected and reviewed on an annual basis to monitor progress.

SARA
A primary quantifiable performance metric is the leveraging ratio of total program funding to the NFS item. Each federally sponsored project that is secured through this NFS item, has its own performance metrics. These metrics are reported to each sponsoring agency on a quarterly, semiannual, and/or annual basis. These performance metrics are compiled on a bi-annual basis.

**746 The University of Texas Rio Grande Valley**

**Center for Manufacturing**

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

**(2) Mission:**

The Center for Manufacturing'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 manufacturing processes, products, and workforce.

UTRGV's Texas Manufacturing Assistance Center (TMAC) helps carry out the mission by using a portion of the funds as cost share to draw National Institute for Standards and Technology (NIST)
Manufacturing Extension Partnership (MEP) Program funds thereby providing a significant return on the state's investment.

Objectives are to help current and prospective manufacturers using services available from the Center and from academic, industrial, governmental, or private sources to improve their operations. The Center collaborates with the regional Advanced Manufacturing Cluster and other partners to create and support a Manufacturing Innovation Eco-System. The eco-system enables sustainable manufacturing through entrepreneurship development, technical & engineering services, research and development, and advanced skilled workforce development.

The Center's internal objectives are to strengthen the university's educational mission by facilitating applied research, training, work experience, and employment for UTRGV students certified through Lean Sigma Academy. Recent events have made clear the dire need to strengthen US/Texas manufacturing capabilities to reduce the dependence on foreign manufacturing.

**(3) (a) Major Accomplishments to Date:**

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Through the State, Federal, and Private Partnership Program, the Center collected external funds and used state funding to provide training and technical assistance to companies, then used those funds to match NIST's MEP Program.

The Center provides advanced manufacturing training and technical assistance to over 100 manufacturing and manufacturing extended companies. The economic impact reported, during the 2020-2025 period, by an external FY2025 survey conducted by NIST was over $113.7 million in total increased/retained sales, 3,505 increased/retained jobs, $185.1 million new client investments and $84.5 million cost savings.

The Center established and supported:
• A Hexagon absolute arm coordinate measuring machine
• Project VMobi™, aimed at improving mobility of blind students
• Engineering Design/Manufacturing and Innovation Summer Camps for K-12 students
• Proposal development for Industry 4.0; Industrial Technology Transfer for Manufacturing Innovation; Investigation of the Internet of Things; Benchmarking the use of Model Based Systems Engineering; and Additive Manufacturing Research and Education Projects
• A manufacturing collaboration with the UTRGV Institute for Advanced Manufacturing (IAM), formerly I-DREAM4D Consortium
• Continued CRADA (Cooperative Research and Development Agreement) with Army Research Lab and Honeywell
• Helped secure 4 federal grants over $10 million, supporting 5 projects
• Partnered with the America's Additive Foundry Consortium

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

• Engage faculty and students in industry-sponsored projects that provide specialized training and entrepreneurial experience, preparing students for the workforce.
• Provide local industries with an affordable engineering workforce, and research and development platforms to solve urgent engineering related issues.
• Continue support for a Manufacturing Demonstration Hub with major equipment and research capability development.
• Secure funding from the National Defense Education Program to support STEM education and transition of students from 2-year colleges to UTRGV.
• Secure funding from Army Research Lab through America's Additive Foundry agreement.
• Establish the regional SME PRIME center to provide a certificate and training program for high school students and professionals.
• Secure additional equipment and space for UTRGV Institute for Advanced Manufacturing.
• Create effective coursework for workforce development in applied Artificial Intelligence and Additive Manufacturing.
• Artificial Intelligence and Smart Manufacturing/Industry 4.0 Deploy advanced technology services to manufacturers in the region with a focus on assisting small manufacturing companies to identify and adopt Smart Manufacturing technologies including: Data Analytics, Additive Manufacturing, Sensors, Robotics, Automation, and others. Outcomes for small manufacturers include improved quality, innovation, process efficiency, and supply chain connectivity.

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

None

**(5) Formula Funding:**
N/A

**746 The University of Texas Rio Grande Valley**

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Through the State, Federal, and Private Partnership Program, the Center bills and collects approximately $350,000 per biennium. The Center uses the non-formula funding to provide training and technical assistance to companies and then uses those funds to draw down from NIST's MEP Program approximately $750,000 in federal dollars per biennium. The Center also collects minimal amounts from summer camps and other revenues not eligible for matching funds; the use of this "one-time" revenue is highly restricted.

**(9) Impact of Not Funding:**

Loss or reduction of funding would lead to TMAC closure or reduction in service offerings due to insufficient cost share for NIST's Manufacturing Extension Partnership Program.

TMAC is a cost share program partially supported by this Non-Formula Support funding. The loss or reduction in funding would cripple TMAC at best and cause major reductions in services. The manufacturers in the South Texas Region would be negatively impacted because they would not have access to affordable training or the technical and research assistance needed to maintain their competitiveness at the national and global levels. Furthermore, many of our students would lose internship and job opportunities.

Additionally, the center would not be able to provide critical industry and workforce development support to manufacturers. The current support aligns with state and national priorities which include efficient supply chain sources, a skilled workforce, and an increase of manufacturing capabilities in critical industries.

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

Yes, funding is needed for the foreseeable future to continue supporting the ever growing footprint of manufacturers in the region and the promising outlook for the manufacturing industry in deep South Texas.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

**746 The University of Texas Rio Grande Valley**

Performance metrics for the Center for Manufacturing include the following:

• The number of companies and customers served on an annual basis and the impact that the Center's services make on overall operations.
• The financial impact (i.e. sales increased & retained, costs savings and investment leverage) reported by the Center's customers in an external survey conducted by the Department of Commerce's National Institute for Standards and Technology (NIST) (source: www.mepclientsurvey.com).
• The number of students and faculty involved in the projects associated with the Center. An average of 20 faculty and 50 graduate and undergraduate students were involved in the various Center activities.
• Leadership and management of the Center and its effectiveness will be assessed on a regular basis by the Senior Vice president of Research, and his leadership team.

The Center administers NIST surveys to all the entities served by the Center whereby data is collected regarding the performance of the Center and the added value received by these entities. The financial impact and the new and retained jobs are used to evaluate the overall performance of the center.

**746 The University of Texas Rio Grande Valley**

**Cybersecurity Workforce Excellence Center**

| | |
|---|---|
| **(1) Year Non-Formula Support Item First Funded:** | 2028 |
| Year Non-Formula Support Item Established: | 2028 |
| Original Appropriation: | $0 |

**(2) Mission:**

Requesting $10 million to establish a Center for Excellence in Cybersecurity & Resilience that prepares cyber defenders and strengthens resilience across Texas. Through hands-on training in enterprise-grade environments, participants will gain the technical skills and experience to protect critical systems and respond to evolving threats.
The funding will:
• Build cyber talent by preparing students, professionals, and public-sector personnel for high-demand careers.
• Expand the workforce by upskilling current employees and helping employers attract, develop, and retain cybersecurity professionals.
• Link industry and academia through partnerships, internships, apprenticeships, and applied learning.
• Increase statewide resilience through applied research, threat intelligence sharing, and solutions that improve cyber incident prevention, response, and recovery.
• Assist state and local partners by working with government, communities, and industry across Texas—especially the Rio Grande Valley.
• Establish a replicable statewide model that combines cybersecurity operations, workforce development, academic instruction, and research.

Texas faces a growing cybersecurity workforce gap as cyber incidents disrupt operations, expose sensitive data, and raise costs. This initiative will address both challenges by preparing job-ready professionals with practical experience and industry credentials to strengthen the state's security, resilience, and economic competitiveness.

**(3) (a) Major Accomplishments to Date:**

UTRGV has established the foundational framework for a Cybersecurity Workforce Excellence Center by developing the initial components of workforce-focused certificate programs aligned with critical cybersecurity skill shortages and emerging technology demands. Curriculum development has been completed for the following programs:

• AI-Enabled Cybersecurity Operations Center Analyst
• AI-Enabled Governance, Risk, and Compliance Cybersecurity Analyst
• Foundational Financial Decision Making for Information Technology and Cybersecurity Professionals

These programs were designed in collaboration with cybersecurity practitioners and industry stakeholders to address workforce needs in cybersecurity operations, governance, risk management, artificial intelligence, and technology leadership. UTRGV has also leveraged its Regional Security Operations Center experience to develop a hands-on, competency-based training model that integrates practical cybersecurity operations, workforce development, and industry-recognized certification preparation. Together, these efforts establish the academic and operational foundation necessary to expand into a comprehensive Cybersecurity Workforce Excellence Center that will serve students, working professionals, employers, and public-sector organizations throughout Texas.

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

During the first two years, UTRGV will establish and operationalize the Cybersecurity Workforce Excellence Center as a regional hub for cybersecurity education, workforce development, and cyber resilience. Major accomplishments will include hiring 9–11 faculty, cybersecurity practitioners, and support personnel; launching 3–5 competency-based certificate and workforce development programs; and deploying a regional cyber range and simulated Security Operations Center that provides hands-on training in realistic cybersecurity environments.

The Center will train more than 500 students and professionals annually in cybersecurity operations, governance, risk management, artificial intelligence, and emerging technologies, while preparing participants for industry-recognized certifications and high-demand careers. UTRGV will establish more than 15 public and private sector partnerships to support internships, apprenticeships, research initiatives, workforce placement, and knowledge sharing.

The Center will also support cybersecurity readiness and resilience activities for local governments, school districts, healthcare organizations, critical infrastructure operators, and other public-sector entities. By the end of the second year, the Center will provide a scalable model that integrates workforce development, applied research, cybersecurity operations, and academic instruction, strengthening Texas' cybersecurity workforce pipeline and enhancing cyber resilience across the state.

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

N/A

**(5) Formula Funding:**
N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None at this time.

**(9) Impact of Not Funding:**

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Failure to fund the Cybersecurity Workforce Excellence Center will limit Texas' ability to address growing cyber threats and the shortage of qualified cybersecurity professionals. Public institutions, local governments, school districts, healthcare organizations, and critical infrastructure operators will continue to face increasing cyber risk without access to a scalable pipeline of trained cybersecurity talent. Cyber incidents can disrupt essential services, expose sensitive information, increase recovery costs, and reduce public confidence in critical systems.

Without this investment, opportunities to expand workforce development, industry partnerships, applied research, and hands-on cybersecurity training will be delayed or lost. Texas employers will continue to compete for a limited workforce, while emerging threats associated with artificial intelligence, critical infrastructure security, and evolving cyber attack techniques increase in complexity. Funding this initiative will help strengthen Texas' cybersecurity workforce, improve organizational resilience, and support the long-term security and economic prosperity of the state.

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

Yes. Cybersecurity is a permanent operational and workforce challenge that requires sustained investment to address evolving threats and the continuing shortage of qualified cybersecurity professionals. Unlike one-time capital projects, cybersecurity requires continuous workforce development, training, applied research, technology modernization, and collaboration with government, education, healthcare, and industry partners. While funding may be needed on a permanent basis, the level of funding is expected to decrease as some expenses will be associated with setting up the infrastructure.

The Cybersecurity Workforce Excellence Center will provide an enduring pipeline of skilled cybersecurity professionals to support Texas employers , public institutions, critical infrastructure operators, healthcare organizations, and local governments. As emerging technologies reshape the threat landscape, Texas must maintain the capability to prepare, train, and retain a highly skilled workforce capable of protecting essential services and supporting economic growth.

Permanent support will enable the Center to continuously adapt its curriculum, training environments, certification programs, and research initiatives to meet evolving workforce and security needs. Sustained investment will strengthen Texas' cybersecurity resilience, reduce operational risk, support workforce development objectives, and ensure the state remains competitive in addressing current and future cyber threats.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

**746 The University of Texas Rio Grande Valley**

The Cybersecurity Workforce Excellence Center will measure performance through the following metrics:

• Number of students, professionals, and public-sector participants enrolled and trained annually.
• Number of industry-recognized certifications earned by participants.
• Number of workforce certificate programs developed and delivered.
• Number of internships, apprenticeships, and experiential learning opportunities completed.
• Number of public and private sector partnerships established and maintained.
• Participant completion rates, employment outcomes, and workforce placement metrics.
• Number of cybersecurity outreach, training, and resilience activities conducted for Texas organizations.
• Cyber range and Security Operations Center utilization rates.
• Applied research projects, publications, and externally funded initiatives supported by the Center.

Performance will be reviewed quarterly by Center leadership and University administration to evaluate progress toward workforce development, training, partnership, and operational goals. Annual reviews will assess program effectiveness, participant outcomes, industry engagement, financial performance, and alignment with state workforce needs. Results will be used to identify improvement opportunities, update curriculum and training programs, allocate resources, and ensure the Center continues to meet the cybersecurity workforce and resilience objectives established for the State of Texas.

**746 The University of Texas Rio Grande Valley**

**Diabetes Registry**

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

**(2) Mission:**

The communities across the Rio Grande Valley (RGV) are burdened by some of the highest obesity and diabetes rates in the United States. These conditions are exacerbated by high poverty rates and environments that are not conducive to healthy eating and physical activity. The mission of the Diabetes Registry is to provide education and health promotion programs, services, and activities with an aim at preventing and controlling disease and its complications.

The Diabetes Registry is a voluntary type 2 diabetes registry that maintains a system of surveillance and education. Over 116,000 diabetes registrants across the RGV have been registered and provided with free bilingual diabetes health information.

The Diabetes Registry conducted a study of the four-county Rio Grande Valley (Starr, Hidalgo, Cameron, and Willacy) and the broader region to generate diabetes estimates that are still widely cited today.

The Diabetes Registry works collaboratively with agencies, schools, hospitals, community centers, health departments, and clinics in the RGV to create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year.

The Diabetes Registry focuses many of its prevention activities on children in schools. During the past 22 years, the School Education and Enrollment Program (SEEP) has provided diabetes education to approximately 237,000 4th graders.

**(3) (a) Major Accomplishments to Date:**

• Developed and coordinated the School Education and Enrollment Program (SEEP), which provides diabetes education to 4th grade students.
• Over 116,000 diabetes registrants across the Rio Grande Valley (RGV) have been provided with free bilingual diabetes health information. Over 237,000 children have received diabetes prevention education through the 4th grade SEEP. Children are taught the signs, symptoms, risk factors and potential complications from diabetes and are taught how to prevent disease through nutrition and exercise.
• Developed the CHECK program (Creating Healthy Eating Choices for Kids) which resulted in over 3,000 schoolchildren receiving nutrition information and more than 120 above-ground garden beds being raised on those campuses.
• Developed a report on the diabetes prevalence, demographic information, and its complications in the four-county RGV region.
• Maintained a system of surveillance and education through a registrant database.
• Increased awareness of the diabetes problem by conducting media campaigns and seminars throughout the region.
• Collaborated with school districts and 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.

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

• Collaborate with The UTRGV Diabetes Center of Excellence to develop research and healthcare initiatives based on assessments and data generated by the Diabetes Registry program.
• Pilot a dinosaur themed animation developed by the Diabetes Registry with participating elementary schools during the Spring of 2027 that will teach elementary school children about diabetes, its signs and symptoms, and how to prevent or delay diabetes by engaging in a healthy lifestyle.
• Promote healthy lifestyles and expand diabetes awareness via social media.
• Continue expanding recruitment for the Diabetes Registry database.
• Provide inter-professional education and practice opportunities to nursing, pharmacy, physician assistant, and medical students.
• Continue to establish partnerships and collaborative efforts with health care providers, schools, health, and social services agencies across the Rio Grande Valley.
• Continue to implement the 4th grade School Education and Enrollment Project (SEEP) annually, providing diabetes education to at least 3,000 4th graders in the Rio Grande Valley during each activity cycle.

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

None

**(5) Formula Funding:**
N/A – Public service, not instruction

**(6) Category:**

Public Service

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

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The rapid population growth across all age groups in the Rio Grande Valley, as well as rising rates of obesity and associated diseases such as diabetes, hypertension, heart disease, metabolic syndrome and cancer in the population at large are important reasons why the Diabetes Registry activities are instrumental for prevention, education, and research. Through health education and promotion activities, the Diabetes Registry has played a crucial role in helping adults and children in the RGV understand the risks factors for developing diabetes and the importance of engaging in healthy lifestyles.

With many of the Registry's activities focusing on children, it has also played a role in supporting coordinated school health education programs and public health policy for the prevention of diabetes and has prompted schools to initiate system changes that improve the school health environment. Not funding this would result in the cessation of all its activities, which means that the dissemination of diabetes and wellness information would not occur or be severely limited. Additionally, the surveillance, service, and research opportunities that this provides to the RGV and South Texas will be lost as well as collaboration with other higher learning institutions and community organizations. Also, the elimination of funding would result in cessation of all research opportunities that the registry provides.

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

Yes. Funding is needed for the foreseeable future to continue providing critical awareness programs to the surrounding communities that are afflicted with the highest diabetes, obesity, and poverty rates across the nation.

Funding allows the Diabetes Registry to work collaboratively with agencies, area hospitals and clinics, community centers, county and local health departments and various school districts in the Rio Grande Valley (RGV) to create awareness and education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year. Funding allows for the development of innovative diabetes/obesity prevention programs in schools, providing education to thousands of students in the RGV as well as in Zapata and Webb counties.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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Pilot a dinosaur themed animation developed by the Diabetes Registry with participating elementary schools during the Spring of 2027 that will teach elementary school children about diabetes, its signs and symptoms, and how to prevent or delay diabetes by engaging in a healthy lifestyle. Teacher surveys and student knowledge retention will be used in preparation of the animation with the Diabetes Registry School Education and Enrollment program in Fall 2028.

The measure used to evaluate the Diabetes Registry School Education and Enrollment Program (SEEP) is the number of school districts, individual schools, and 4th graders who participate in the program. A report is generated at the end of each school year describing the number of children receiving diabetes education and student awareness and knowledge of diabetes.

The number of participants attending health-related community engagements activities is aggregated annually at the end of each fiscal year. Participants are provided with surveys to help measure quality of education and subject interest. Results of surveys are used to improve health-related activities.

The number of active registrants in the Diabetes Registry is aggregated annually at the end of each fiscal year.

Collaborate with The UTRGV Diabetes Center of Excellence to develop research and healthcare initiatives based on assessments and data generated by the Diabetes Registry program. A report on collaborative initiatives will be prepared.

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**First Year University Success**

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

**(2) Mission:**

The Office of Student Success leverages this funding to fulfill its mission to prepare students for college, being successful in their university courses, developing their own leadership and strengths, and selecting a pathway for entering a rewarding career.

UTRGV's record enrollment in Fall 2025 and 2024 contributed to a decrease in first-year student retention to 77%. In response, the Retention Initiatives team analyzes data and student feedback to identify barriers to registration, evaluates the effectiveness of outreach efforts, and adjusts strategies as needed.

To support these efforts, UTRGV has invested in a core group of peer mentors known as Trailblazers, 20 of which are supported by this funding, to keep pace with rising enrollment; all 1st year students are assigned a Trailblazer. Students are often more comfortable seeking support from peers, making Trailblazers a critical resource. Available both online and in person, Trailblazers manage a consistent caseload of students from orientation through the end of the first year. To further strengthen students' sense of belonging, Trailblazers are embedded in first-year courses.

Trailblazers are responsible for managing progress report cases submitted by faculty. To better support 1st year students academically, all Trailblazers have completed training as academic coaches. This training equips them to provide individualized, holistic support, helping students navigate academic challenges.

**(3) (a) Major Accomplishments to Date:**

• Student Success and Strategic Enrollment & Student Affairs staff met and continue to meet on a consistent basis and collaborate on retention outreach strategies.
• 100% of returning Trailblazers have completed Level 1 Academic Coach training.
• 100% of UNIV 1301 (Foundations of Success) & UNIV 1300 (Living & Working by Design) courses have embedded Trailblazers.
• There is a 10.7% persistence increase for students who received a progress report case and had a case intervention logged by a Trailblazer, versus those who did not.

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

• Increase first year fall to fall retention rates to 80%.
• Attain a level of 80% of progress reports to be closed within 5 workdays of cases being open and include at least 6 different forms of Trailblazer outreach (i.e., texts, emails, phone calls, one-on-one appointments).
• Increase the number of faculty progress report submissions by 5%
• 100% of Trailblazers employed as part of the Retention Initiatives team will be retained each year and will make timely progress to degree completion.

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

None

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**(5) Formula Funding:**
N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

The Retention Initiatives team, including its student employees, continually develops innovative and evidence-based strategies to meet the needs of UTRGV's growing student population. For example, the partnership with the Learning Center to train Trailblazers as academic coaches reflects a collaborative approach to delivering tailored, holistic support for first-year students, even within limited resources. In addition to coaching, Trailblazers play a key role in managing faculty-submitted progress reports, proactively reaching out to students, addressing academic concerns early, and connecting them to appropriate resources.

The Retention Initiatives team is critical to ensuring students receive timely and effective support. Whether staffing high-traffic outreach tables across campus, working directly in classrooms, or conducting follow-up through progress report interventions, Trailblazers meet students where they are. Without this coordinated effort, the university risks lower persistence and retention rates, ultimately resulting in fewer students completing their degrees and contributing to Texas's workforce.

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

Yes. The Retention Initiatives Team is an essential component of this student success infrastructure. These funds allow us to expand outreach and support services in response to continued enrollment growth, ensuring that first-year students receive the guidance and engagement necessary to persist. As enrollment increases, so does the demand for personalized, proactive support, making this investment both timely and necessary.

We anticipate needing this funding for the foreseeable future and will continue to assess its impact annually to ensure it effectively supports student persistence and completion.

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

N/A

**(12) Benchmarks:**

N/A

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**(13) Performance Reviews:**

Performance metrics:
• First year persistence (fall to spring) rates
  o Goal: 95%
•First year retention (fall to fall) rates
  o Goal: 80%

UTRGV's Retention Initiatives Team closely monitors persistence and retention rates daily once registration opens. A team member from Retention Initiatives meets weekly with the Retention Outreach Team—comprised of staff from Student Success, Strategic Enrollment, and Student Affairs—to review current enrollment trends, analyze persistence data, and share real-time feedback from students regarding barriers to registration. These meetings provide an opportunity to assess the effectiveness of ongoing outreach efforts, identify emerging challenges, and coordinate targeted interventions. The Retention Initiatives team uses these insights from these meetings to adjust outreach strategies. Additionally, the Retention Initiatives Team will launch timely progress reports campaigns throughout the fall and spring semesters. Trailblazers play a key role in this process by sharing frontline perspectives from their outreach, including themes related to academic performance, engagement, and access to resources. Trailblazers also provided essential support to 1st year students through academic coaching.

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**INSTITUTIONAL ENHANCEMENT**

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

**(2) Mission:**

The mission of this non-formula funding is to develop new programs at the undergraduate, graduate, and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students. Doing so allows UTRGV to evolve into an institution that fully meets the higher education needs of students and the workforce needs of South Texas communities. Funding is used to:
• Start-up new academic programs including faculty, equipment, and curriculum development, in advance of formula generation to serve the growing population of South Texas.
• Promote and attract current and new students for higher education opportunities not previously available in South Texas.
• Support critical academic advising, and tutoring associated with the programs and other retention and graduation initiatives.
• Seed research and clinical outreach activities that will allow the engagement of an increasing number of students, at all levels, in research and healthcare projects.
• Provide students, some of which are already employed, to move into higher paying jobs and careers.

**(3) (a) Major Accomplishments to Date:**

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Numerous new academic programs have been implemented since UTRGV began operations in 2015.

Bachelor's
BS in Addiction Studies
BS in Sustainable Agriculture & Food Systems
BS in Nutritional Sciences
BS in Hospitality and Tourism Management
BS in Integrated Health Sciences
BS in Statistics
BS in American Sign Language Interpretation
BS in Cybersecurity
BA in Human Dimensions of Organizations
BM in Music Composition
BM in Music Technology

Master's
MA in Political Science
MED in Teacher Leadership
MS in Agricultural, Environmental, & Sustainability Sciences
MS Applied Statistics & Data Science
MS in Biochemistry & Molecular Biology
MS in Bioethics
MS in Business Analytics & Artificial Intelligence
MS in Civil Engineering
MS in Disaster Studies
MS in Health Sciences
MS in Global Trade Management
MS in Dietetics
MS in Ocean, Coastal, & Earth Sciences
MS in Biomedical Engineering
MA in Higher Education Administration
MS Human Resources Management
MAT Teaching
MS Marketing
MS Finance

Doctoral and Professional

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PhD in Clinical Psychology
PhD in Human Genetics
PhD in Mathematics & Statistics with Interdisciplinary Apps.
PhD in Physics
Doctor of Nursing Practice
Occupational Therapy Doctorate
Doctor of Physical Therapy
PhD in Materials Science and Engineering
PhD in Computer Science & Interdisciplinary Apps.
Optometry Doctorate

New academic programs may take two or more biennia of start-up investment before tuition and formula funding sustains them.

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

The requested funding will be used to continue to support academic programs that were recently implemented but that do not yet generate sufficient formula funding and programs that are under development or admitting their first class. These include:

• BS in Integrated Health Sciences
• BA in Human Dimensions of Organizations
• BM in Music Composition
• BM in Music Technology
• MS Biomedical Engineering
• MA Higher Education Administration
• MS in Marketing
• MAT Teaching
• PhD in Human Genetics
• PhD in Materials Science & Engineering
• PhD in Computer Science & Interdiscip. Apps.
• Doctor of Physical Therapy

The following are a few programs currently under development that, if approved, will require support from institutional enhancement funds until formula funding is generated.

• BA in Professional and Public Writing
• BA in Disaster Studies
• BA in Applied Philosophy
• MA in Applied Behavioral Analysis
• PhD in Biomedical Sciences
• PhD in Audiology

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

None

**(5) Formula Funding:**
A portion of institutional enhancement funding will support academic programs not anticipated to generate formula funding until after the FY 28-29 biennium. Once sufficient
formula funding is generated, these programs are shifted to other funding, and the freed up institutional enhancement funding is then directed to additional new programs needing support in advance of formula generation.

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Activities funded with this item would, in large part, cease if state appropriations are eliminated. The programs proposed are academic programs that were recently implemented but that do not yet generate sufficient formula funding and programs that are under development or admitting their first class. At a time when UTRGV is covering a broader geographical area and expanding and adding new programs, additional reductions cannot be sustained. Institutional Enhancement is a mixture of funding initiatives begun in the early 1990's, known then as the "South Texas Border Initiative." When the Initiative was discontinued, the funding was rolled into Institutional Enhancement and continues to be essential to the operation of UTRGV and the RGV, one of the fastest growing areas in Texas. UTRGV would not be able to meet legislative intent to expand and develop new programs to serve the rapidly growing and economically - disadvantaged population of the region without this funding. Loss of funding would decrease accessibility and educational opportunities for students in a region which has among the lowest per capita income levels in the nation. It would also negatively impact the ability of UTRGV to address growth and enhancements in a variety of areas of the institution, including its delivery of medical and healthcare services and the development of new programs at the undergraduate, graduate, and professional levels.

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

Yes; UTRGV has among the lowest tuition rates in the state and requires this support for the development of its academic programs. Importantly, in Fall 2025, UTRGV was the ninth largest, and one of the fastest growing state public universities in Texas. Funding is sought permanently to support the development of new programs and expand educational opportunities for students in the Rio Grande Valley at the bachelors, master's and doctoral levels. A portion of institutional enhancement funding will support new academic programs not anticipated to generate sufficient formula funding until after the FY 28-29 biennium. Once formula is generated, these programs are shifted to other funding, and the institutional enhancement funding is redirected to additional new programs needing support in advance of formula generation. Without this support, expanding educational opportunities to this region is not possible.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The state created UTRGV to expand educational opportunities in the Rio Grande Valley. To fulfill that charge, UTRGV has identified programs with the highest regional demand and has prioritized those for immediate development.

- Recruit and retain high-quality faculty in each of the programs approved by the Coordinating Board.
- Review the number of students enrolled in each of the new programs each semester.
- Review the number of students retained in each of the new programs each semester.
- Provide necessary student support services to promote new programs.

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**K-16 COLLABORATION**

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

**(2) Mission:**

The K-16 Collaboration initiative prepares South Texas High School students for success in higher education through Dual Credit and P-16 outreach. Services provided include dual credit, mentorship programs for middle and high school students, and academic programming in STEM. Collaboration with K-12 partners through multiple programs serves to address issues of access through the expansion of educational opportunities. Furthermore, UTRGV collaborates with K-12 partners to reimagine the educational pipeline through thoughtful and innovative partnerships that lead to timely completion of postsecondary credentials. There has been an 85% increase in P-16 Outreach conferences and summer camps in 2025-26 compared with the 2024-25 academic school year.

With this funding, UTRGV provides educational opportunities designed to increase postsecondary enrollment, including dual credit with approximately 20 K-12 partners. UTRGV data indicates that students with prior college hours are retained and complete credentials at higher rates than individuals with no prior hours. This level of student success leads to further investment in pre-college programs that support a college-completion culture. Finally, by extending services and programs to students along all levels of the K-12 educational system, UTRGV contributes to the further development of the region's top quality human capital.

**(3) (a) Major Accomplishments to Date:**

• In 2024-2026, 102 school-based mentor sessions and evening parent sessions were conducted with three partnering school districts.
• P-16 Outreach conferences and summer camps have increased from three events to sixteen events in Cameron County and Willacy County in the past two academic school years.
• Great emphasis has been placed on maintaining relationships with partner school districts throughout the last year. Semester enrollment counts are provided below, representing significant increases in overall enrollment compared with the prior year.
  o Summer 1 2025: 877 (Summer 1 2024: 401)
  o Summer 2 2025: 451 (Summer 2 2024: 205)
  o Fall 2025: 1,257 (Fall 2024: 829)
  o Spring 2026: 1,233 (Spring 2025: 817)
• Three UTRGV Collegiate High Schools are fully operational. Between Fall 2025 and Spring 2026, over 500 students were enrolled in courses taught by UTRGV faculty at the three high schools, totaling over 12,300 attempted credit hours. Graduation ceremonies across the three campuses will recognize 229 graduates in the class of 2026.

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

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• Create a college-going culture through enhanced educational opportunities for middle school students as preparation for dual enrollment success and transition[VG1.1][RS1.2].
• Increase the number of partnerships with local districts to reach more RGV students through outreach conferences, events, and mentorship.
• Increase the number of dual enrollment students who matriculate to UTRGV.
• Increase the number of students in the Rio Grande Valley participating in dual enrollment at UTRGV.

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

None

**(5) Formula Funding:**
N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

UTRGV would face significant challenges in fulfilling the State's goal of expanding and strengthening educational programs for the region's rapidly growing and economically disadvantaged population. Strategic, university-led initiatives in partnership with local school districts are the most effective way to improve educational outcomes, and such collaboration is essential for supporting K–12 efforts to ensure students are college-ready. Without this coordinated approach, the University's pre-college outreach — including dual credit and other P–16 initiatives — could be reduced, limiting the support available to school districts, families, and community stakeholders. Because access to rigorous academic opportunities is a key factor in preparing students for postsecondary success, fewer chances for early engagement may ultimately result in fewer college-ready students and increased costs and time to degree completion.

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

Yes, funding is needed for the foreseeable future to support college access, transition, and success, to continue offering P-16 programming at levels which the community has grown to appreciate, and to offer dual credit without cost to the school districts.

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

N/A

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**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

• The number of pre-college programs and services offered to the regional community.
• Dual credit enrollment per term and annually.
• Number of students enrolled in dual credit that matriculate to UTRGV annually.
• Retention rates of UTRGV students with prior dual credit hours.
• Number of MOUs for each program.
• Number of K-12 students engaged with the university through specialized programming.

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**Professional Development/Distance Learning**

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

**(2) Mission:**

The University of Texas Rio Grande Valley (UTRGV) is committed to maintaining the highest standards of excellence regardless of the course delivery format. The Center for Online Learning and Teaching Technology (COLTT) supports and fulfills the university's mission by providing services and facilities that promote, support, and integrate the best pedagogical practices and applied technologies in teaching, learning, and research for traditional and online learning offerings. COLTT carries out the intended purpose of this Non-Formula Support item.

The requested funds are to provide services and facilities that promote, support, and integrate quality, best pedagogical practices, digital accessibility, and innovative instructional technologies in teaching, learning, and research for online learning offerings, which have become more essential than ever after the pandemic. The pandemic also brought challenges to other online teaching and learning support personnel. Instructional Designers and Technologists became essential, making the job offerings more competitive. A position review and a market adjustment were executed to retain and hire talented support personnel for COLTT.

**(3) (a) Major Accomplishments to Date:**

With the support of these funds, the Center has:
•Facilitated the adoption of different instructional technologies and course content that impacted faculty and students.
•Improved the process and guidelines for quality assurance of online classes from Quality Matters.
•Made digital content more accessible by complying with the new digital accessibility law and providing necessary services for online students with special needs.

Immediately after the Pandemic, COLTT:
•Supported more than 2,000 online course sections and more than 400 hybrid sections during Fall 2022 and Spring 2023.
•Provided professional development to more than 300 faculty members in the essentials of teaching and learning.
•Launched a series of workshops to ensure the quality of online education and certification of faculty. More than 200 faculty have been trained.

More recently COLTT:
•Implemented a series of sessions for more than 1,200 faculty on Digital Teaching and Learning in preparation for Summer and Fall 2025,
•Created a format to explore best practices for teaching and engaging students in and out of the classroom, and the use of the new educational technologies embedded in the recently acquired Learning Management System.
•Held COLTT Camp sessions on accessibility and best practices in digital learning for 200 faculty members; provided faculty with the opportunity to simulate the online and hybrid classroom by learning best practices and integrating technology that supports student success.

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

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•Increase the number of faculty certified to teach online in the Applying the Quality Matters Rubric.
•Increase the number of faculty whose courses follow the new Digital Accessibility law.
•Expand the number of online courses to fulfill the university's mission to offer at least 2,000 online course sections and 500 hybrid course sections per semester within the next two years.
•Improve student support to increase retention and complete graduation in a timely matter.

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

None

**(5) Formula Funding:**
N/A. Funds will not be used for expenses, such as faculty, that directly result in formula funding.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

To ensure these activities have adequate resources to be effective, it is subsidized by general institutional funding.

**(9) Impact of Not Funding:**

These initiatives will need to continue even if state appropriations are lost or reduced. However, a loss or reduction of funding would limit UTRGV's ability to meet current and future demand for online, hybrid, digital accessibility, and digital teaching and learning support services. Funding is also needed to continue preparing and retaining talented instructional design personnel for the center. As evidenced by drops in course pass rates and retention rates, particularly for first- and second-year students, student success in online and hybrid modalities is directly tied to strong online course design. Faculty need the support and expertise of staff trained in best practices for online course delivery to ensure we offer our students the highest quality learning experience. Loss of funding would be very detrimental, particularly given UTRGV's distributed campus structure, which necessitates additional online course delivery to meet student demand throughout the Rio Grande Valley.

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

Yes, this instructional support program relies on resources from outside of the funding formulas to maintain its services to the campus community and to reach its goal of assuring quality and digital accessibility in courses, increasing the number of faculty certified to teach online, and increasing the number of online courses offered to meet student demand. We anticipate needing this funding for the foreseeable future and will measure its impact year after year.

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

N/A

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**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

•Evaluation and implementation of workshops to inform continuous improvement efforts
•Increase the percentage of faculty certified to teach online by 15% per year
•Increase the number of sections/courses offered online each semester by 5%
•Fall 2027 - 5 online programs will meet Quality Matters standards in online teaching
•Spring/Summer 2028 - 3 online programs will meet Quality Matters standards in online teaching
  o 25 additional online courses will meet Quality Matters standards in online teaching
•Fall 2028 - 2 online programs will meet Quality Matters standards in online teaching
  o 5 online courses will meet Quality Matters standards in online teaching
All new programs meet the new Digital Accessibility Law.

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**Regional Advanced Tooling Center**

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

**(2) Mission:**

The mission of this initiative is to allow the Regional Advanced Tooling Center and the College of Engineering and Computer Science (CECS) to establish a strategic presence in the Lower Rio Grande Valley region. The vision for the Center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio Grande Valley (RGV). The Center's mission has become more critical than ever for the region since the lessons learned from the Coronavirus Pandemic, which pointed out the dire need to strengthen US/ Texas advanced manufacturing and tooling capabilities to reduce the reliance on foreign countries.

The increase in opportunities and technology-based economic development will promote the Center and UTRGV as a catalyst for sustainable economic growth in the region. Furthermore, the enhanced real-world advanced manufacturing engineering environment that this funding makes possible, helps students with training opportunities and prepares them for 21st century jobs and as leaders in addressing the technological challenges of the future, as well as satisfying the tooling needs of industry partners. Funding for the Center enhances recruitment and allows the University to attract a greater number of students who are seeking access to engineering education and will continue to grow innovation and support the expansion of the regional manufacturing industry.

**(3) (a) Major Accomplishments to Date:**

• External awards have increased significantly, from $12M in FY22 to over $58M received from FY23-FY26.
• Served several companies with R&D, testing and validation, failure analysis, prototyping, training, and workforce development.
• Operations continue to expand to the Brownsville campus.
• The BS in Engineering Technology continues to be aligned with the Center to meet local industry needs.
• Facilitated the development of the Tooling Engineer Certification Curriculum.
• Facilitated the NIMS certification for all students across the RGV.
• Several related advanced certifications and training modules have been developed.
• Supported: the acquisition and installation of milling and laser cutting machines; material characterization equipment and the related research efforts of the Polymer Lab; and the acquisition of material characterization equipment for R&D activities of the Nanotechnology Center.
• Supported the acquisition of a DSC W/MDSC-a type of differential scanning calorimeter that uses Modulated DSC technology to separate and analyze complex thermal events, a CNC Mill for CNC course on the Brownsville campus, a Kistler Lathe Dynamometer needed to teach students how to use force sensor to collect data on-line during Manual/CNC Turning, and a Water Jet Cutter, the only currently operational tool in the RGV capable of cutting up to 1/2 inch thick large metal sheets.
• Contributed to over 80 peer reviewed journal articles, most with students as Co-Authors.

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

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• Expand manufacturing/tooling innovation, technology development and entrepreneurship to attract and grow the collaboration of local businesses and industry partners.
• Continue building an environment that allows students and professionals to interact and generate wealth in the region by facilitating the rapid deployment of new advanced manufacturing processes and/or products. This has and will lead to enhanced competitive capabilities and to sustainable economic prosperity for the region.
• Continue partnering on grants supported by the Institute for Advanced Manufacturing to advance knowledge in Additive Manufacturing, Smart Manufacturing, and their application in defense, aerospace, and Navy related projects. The Center assists in sponsoring students and faculty to help expand these efforts.
• Continue partnering with local businesses to expedite research, development, and deployment of their products and engage students in various engineering projects while developing workforce-ready graduates available to local industries.
• Continue supporting technology development and human capital and the acquisition of high-tech equipment to strengthen opportunities in technology fields within the region and develop state-of-the-art technologies to meet the goal of being an asset for local companies. The acquisitions continue to be important for the CECS's developing PhD program in Materials Science and Engineering.

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

None

**(5) Formula Funding:**
N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

If state appropriations were lost, the Center's activities which create training and certification opportunities to students, would likely cease. Such hands-on advanced skills are needed to prepare students for high-demand and high paying jobs and to allow the University to meet the emerging needs of the manufacturing and tooling industry.

Not funding the proposed activities of the Regional Advanced Tooling Center will limit the state and regional ability to compete in the advanced manufacturing sector and will eventually increase the dependence on other regions and foreign countries. This will eventually reduce our ability (as a region and state) to become a leading international advanced manufacturing and innovation hub, reducing opportunities for young people of the region to have economically viable careers. Matters would worsen as students venture outside of the region for similar programming. The Coronavirus Pandemic experience and more recent geo-political events have made it clear that the state should prioritize funding for this and similar programs, as not doing so would turn domestic/state-based advanced manufacturing and tooling to foreign manufacturers.

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

Yes, permanent funding is needed. The Center does not currently receive any other type of funding.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Performance metrics for the Tooling Center:
• Industry Partners:
o Review the current number of industry partners and increase participants by 25%. Historically, the Tooling Center serves 20+ industry partners.
o Evaluate impact that the Center made through these partnerships by gathering satisfaction surveys and impact data.
•Certificates/Trainings:
o Review the certificates and trainings that were developed over the last three years and increase participation by 20%.
o Gather satisfaction data from students receiving certificates and/or going through trainings through targeted surveys.
• Increase the number of students and faculty involved in the projects associated with the Center and assess impacts by gathering data such as publications and reports.
The goal over the next biennium is to increase participation by at least 25%.
• Leadership and Faculty Associates of the Tooling Center will be assessed on a regular basis via the annual evaluation process.

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**Regional Workforce and Teaching Site**

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

**(2) Mission:**

UTRGV's Regional Workforce and Teaching Site (RWTS) serves as the hub for workforce training and development programs that are designed to upskill and reskill the regional workforce. UTRGV's Professional Education & Workforce Development (PEWD) carries out the intent of RWTS Non-Formula Support funding by offering a robust catalog of high-quality continuing education, industry specific workforce development programs and immersive language instruction programs. The courses help adults and young professionals kick-start or advance their career in a chosen field and provide opportunities for increased wages.

PEWD's signature programs include Certified Public Manager (CPM), Real Estate, English Language Program, and Healthcare courses. The programs have made an impact on the quality of professional development in the region and have focused on local workforce training needs.

**(3) (a) Major Accomplishments to Date:**

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For the past 5 fiscal years, PEWD has consistently served an average of 2,000 participants through professional education programs.

| Fiscal Year | Certified Public Manager (Tracks) | Real Estate Certificate Program (Modules) | English Language Healthcare Courses | Program (Sessions) |
|---|---|---|---|---|
| FY21 | 157 | 292 | 261 | 362 |
| FY22 | 190 | 386 | 337 | 416 |
| FY23 | 239 | 321 | 253 | 417 |
| FY24 | 289 | 390 | 287 | 433 |
| FY25 | 277 | 300 | 310 | 264 |
| Total | 1,152 | 1,689 | 1,448 | 1,892 |

The CPM program has enhanced the knowledge base for public service professionals across the region.

The Real Estate Certificate Program is 6 modules covering topics such as real estate principles, law, contracts, and finance. Each 30-hour module is designed to provide students with the knowledge needed to satisfy the state licensing exam.

FY 2025 experienced a decrease in participants, particularly the English Language Program. Different factors have contributed to the decrease: denial of student visas, immigration policy changes, and increased access to online and in-person English language classes in participants home country.

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

UTRGV's RWTC will be utilized to meet workforce development demands and needs of our community by continuing to offer a diversified portfolio of professional education programs to build and support the talent pipeline in the region.

Workforce and Customized Training partnerships will be designed and extended to reach partners outside of the RGV, the K-12 system, UTRGV internal departments, industry, and municipalities to provide workforce-specific training to students, staff, and employees in different industry sectors.

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

None

**(5) Formula Funding:**
No amount is being requested for faculty salaries or teaching assistants for academic courses in this proposal.

**(6) Category:**

Public Service

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**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

RWTS/PEWD generates up to $1.3 million annually in program revenue to support more than 50 continuing education, language, and workforce training programs serving close to 2,000 participants each year. Operating these programs requires approximately $1.5 million annually for staffing, operations, program development, marketing, and customized training services. Continued funding is essential to maintain current services, expand workforce training opportunities, and meet growing regional workforce demands.

**(9) Impact of Not Funding:**

Without this funding, UTRGV PEWD would be unable to sustain current operations, resulting in the loss of a critical regional workforce training partner that addresses industry needs and supports economic growth for the communities in the Rio Grande Valley.

Funding is essential to maintain core staff and deliver workforce and customized training at the scale required to meet regional demand.

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

Yes. Sustained funding is necessary for the foreseeable future. While program-generated revenue helps support PEWD activities, it is insufficient to maintain current program levels or expand offerings to meet growing demand.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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RWTS and PEWD's annual quantifiable performance metrics are as follows:
• Enrollment (Training Attendees)
• Program Completion Rate
• Number of Training Programs Conducted
• Customized Training Partnership Programs
• Program Revenue

Staff monitors progress monthly and has a Metrics Check-In during the 6-month period and at the end of the year to ensure RWTS and PEWD are on track and meeting metrics.

Program and Instructor evaluations are administered at the end of each training program to continuously monitor and improve curriculum and delivery models. Evaluations are reviewed two weeks after the program or customized training ends.

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**School of Optometry**

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|---|---|
| **(1) Year Non-Formula Support Item First Funded:** | 2026 |
| Year Non-Formula Support Item Established: | 2026 |
| Original Appropriation: | $10,000,000 |

**(2) Mission:**

Non-formula support will provide resources to establish and operate UTRGV's School of Optometry (SOO) and Doctor of Optometry (OD) degree program. The inaugural cohort of up to 40 students is expected to enroll Fall 2027.

This funding supports salaries and capital needs for the SOO. Curriculum and clinics will be developed in alignment with accreditation standards. The SOO is a critical element of UTRGV's strategic plan for health professional (HP) education in the Rio Grande Valley (RGV). This plan aligns with the mission of SOO and includes (1) providing access to healthcare professions (HP's) otherwise unavailable to RGV students; (2) closing the educational gap of students from the region in HP's requiring advanced training; (3) alleviating the healthcare workforce shortages in the RGV and Texas; and (4) alleviating health disparities. This support will help UTRGV to expand its academic, clinical operations, and research, promote educational attainment, and improve health outcomes in the RGV.

Offering the OD degree is important to the RGV based on its high incidence of diabetes (26% in the RGV vs. 12% statewide). Only two of the nationally accredited OD programs are in Texas (Houston, San Antonio). Texas has markedly fewer optometrists than the national average, with non-metropolitan and border areas lagging significantly behind. Nearly 66% of licensed optometrists trained in Texas continue to practice in Texas, and by 2030, about 25% will be at or past retirement age.

**(3) (a) Major Accomplishments to Date:**

The dean, associate dean of academic affairs, associate dean of external relations, associate dean for clinical affairs, and the director of student engagement were hired in 2025. A basic science faculty member has been hired with a start date of late summer 2026. One faculty position along with the associate dean for research have gone through the interview phase. A building has been secured in McAllen and renovations are to commence in late summer 2026. Stage 1 accreditation was attained in May 2025, and the Stage 2 self-study will be submitted in September 2026 to the accreditors. A decision regarding Stage 2 is expected in December 2026.

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

• Continued hiring of clinical and basic science faculty, along with academic and clinical support staff to reach full faculty and staff numbers by 2028.
• Curriculum, clinical sites, protocols, and software acquisition for the OD program will be developed in alignment with accreditation standards.
• Continuing investments in equipment, clinical instruments, and capital needs to establish and operate the academic and clinical education of the OD program will be made.
• Stage Two and Pre-Approval requirements for Accreditation Council on Optometric Education (ACOE) will be achieved.
• Recruitment of OD students is expected to begin in fall 2026 with the first cohort of up to 40 students admitted in Fall 2027.

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

Salary balances for existing administration and start-up packages for research faculty have been paid with institutional funds.

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**(5) Formula Funding:**
Receipt of formula funding for the Doctor of Optometry program is anticipated to begin AY 29-30. Based on projected enrollment of 78 students for AY28-29, the second year of classes, the program will generate an estimated $1,168,016 in formula per year in the 30-31 biennium.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**
Y

**(8) Non-General Revenue Sources of Funding:**

Starting Fall 2027, non-statutory tuition generated by program enrollment will help offset operating costs. In addition, clinical sites are expected to start generating patient care revenue in FY 2029.

**(9) Impact of Not Funding:**

An insufficient level of Non-Formula Support funding will have a negative impact on the accreditation process as accreditors expect that successful programs will be supported by stable and predictable revenue sources. Insufficient funding will result in a substandard educational environment, poor education delivery, faculty and staff burn out, and poor student satisfaction. Based on accreditor policies, full accreditation will not occur until the first student cohort graduates in 2031.

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

N/A

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

Yes. Although not on a definitive time frame, the Non-Formula Support funding will be requested until four full cohorts of students are seated and the associated tuition, formula funding, and patient care income derived are at sufficient levels to support operations.

**(12) Benchmarks:**

The most important benchmarks for a new professional school at the collegiate level have to do with enrollment and retention:
• Recruit, admit, and seat inaugural class of students in year one.
• Ramp up to full enrollment of 40 students per cohort at full maturity.
• Maintain retention rates at an acceptable level.
• Monitor faculty performance and proficiency with student evaluations, and student satisfaction and perception surveys.

**(13) Performance Reviews:**

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Evaluation of the OD program will occur in accordance with Accreditation Council on Optometric Education (ACOE) accreditation requirements and include annual progress reports and a comprehensive self-study for the period of accreditation. Reviews will include program self-studies, reports on attrition data, academic performance, outcomes assessment results, and National Board of Examiners in Optometry (NBEO) licensure examination performance. Curriculum learning outcomes (CLO) and effectiveness are evaluated through formative and summative assessment within the courses culminating with milestone examinations. Faculty proficiency in teaching, and program learning outcomes (PLO) evaluations data will be longitudinally collected, assessed within a framework of continuous quality improvement (CQI).

Several performance metrics will be used to assure the increase of class size and retention of students:
• Measure the effectiveness of educational platforms by surveying each student.
• Monitor yearly student retention and attrition rates with a goal of <10%.
• Measure National Board of Examiners in Optometry (NBEO) licensure examination passing rate with a goal of >90%.
• Monitor faculty retention and success as it positively influences increasing class size.
• Receive positive feedback from the Accreditation Council on Optometric Education (ACOE), with the goal of achieving and maintaining accreditation status in good standing.

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**STARR COUNTY UPPER LEVEL CENTER**

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

**(2) Mission:**

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

The Center is authorized by Sec. 79.02(b)(5) of the Texas Education Code and has had an important impact on the local communities by graduating bilingual educators who are able to serve immediately in local schools. The Center has provided certified teachers to local area schools where prior to its establishment most classrooms were led by uncertified teachers on emergency permits.

The ULC is also home to UTRGV Starr County Upward Bound programming for participating students, including the program's six-week Summer Enrichment component and nine Enrichment Saturday sessions conducted throughout the fall and spring semesters.

**(3) (a) Major Accomplishments to Date:**

At the inception of 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 Upper Level Center (ULC) was initiated in response to the need for highly qualified teachers expressed by the area superintendents.

Since 2015, the ULC has provided greater opportunities for the residents of Starr County to access post-secondary education and to pursue undergraduate degrees in education.

The greatest accomplishment noted is that since AY 2021-2022, about 87 students have completed a Bachelor of Interdisciplinary Studies (BIS) degree and 17 students have completed the Bachelor of Science in Education degree. Most of those graduates have become bilingual education certified educators. Some have continued their education to receive advanced degrees.

Since 2017, the Upward Bound programs at the ULC have served 120 high school students annually, providing comprehensive college access and academic support services. Recent annual performance outcomes demonstrate the program's effectiveness: 100% of participating high school seniors graduated from secondary school, 69% of college-ready participants enrolled in postsecondary education, and 63% of former participants earned a college degree within six years of high school graduation.

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

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The College of Education and P16 Integration (CEP) is committed to continuing to establish educator pipelines in the region.

In 2025-2026, the THECB approved the change of the BS in Education with specialization in bilingual education to the BS in Bilingual Education. This new degree is 120 hours. THECB also approved the reduction of the BS in Special Education to 120 hours. This reduction is intended to help students obtain their bachelor's degrees with teacher certification in the two most salient shortage areas (bilingual education and special education) in fewer credit hours. Moreover, in 2025-2026, CEP began conversations with Rio Grande City Grulla ISD to explore partnering on a paid teacher residency program supported by strategic staffing and the HB 2 PREP Allotment.

The Upward Bound programs will sustain high secondary school graduation rates and increase college enrollment and persistence among participants through continued academic support, mentoring, college and career exploration, and financial aid guidance. The program will help more first-generation and low-income students successfully transition to postsecondary education. These efforts are expected to strengthen college readiness, improve FAFSA and college application completion rates, and contribute to higher levels of postsecondary attainment among program participants in Starr County.

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

None.

**(5) Formula Funding:**
N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

Non-statutory tuition & fees collected from students, but these funds do not pay for the items covered by this funding.

**(9) Impact of Not Funding:**

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•Failure to respond to the continued need for certified teachers in Starr County will lead to limited educational opportunities for local residents and children.
•Failure to respond to the educational and economic needs of the area, characterized by poverty, unemployment, and low levels of educational attainment, will reverse the progress made by this initiative, including enhanced collaborations with public school districts in the area and South Texas College.
•Negative impact to the Director and staff that handle all day-to-day operations of the ULC. The Director and the center are critical to launch a PREP Teacher Residency partnership with Rio Grande City Grulla ISD and allow the school district to begin a teacher residency program that can enhance their teacher pipeline and benefit from HB 2 PREP Allotment funding.
•Without access to the Upward Bound programs, many students in Starr County, particularly first-generation and low-income students, would have significantly fewer opportunities to access the academic, advising, and college preparation services needed to pursue higher education successfully. The loss of services could result in lower levels of college awareness and readiness, reduced postsecondary enrollment rates, and fewer students completing college degrees. The absence of the program could contribute to lower educational attainment levels, limiting workforce development and reducing the number of local residents prepared for high-skill, high-wage careers.

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

Yes. Funding is needed to continue offering courses to students in Starr County, one of the most underserved regions in the Rio Grande Valley. Even reduced funding would require the current programming to be dramatically reduced.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

•Continue offering the Bachelor of Science in Education, and the Bachelor of Science in Special Education for in stream students and begin offering the Bachelor of Science in Bilingual Education and sustain enrollment by
  o continuing to recruit bilingual education teacher candidates,
  o begin recruiting special education teacher candidates
•Collaborate with Rio Grande City Grulla Independent School District to explore a partnership for PREP Teacher Residency supported by strategic staffing
  o recruiting 1 cohort of students for a paid teacher residency program
•TRIO Upward Bound will assess metrics annually, including:
  o Secondary school retention
  o High school graduation rate
  o Post-secondary enrollment rate
  o Six-year bachelor's degree attainment rate

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**Texas-Mexico Border Health**

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

**(2) Mission:**

The Texas Risk Assessment for Type 2 Diabetes in Children (TRAT2DC) program is authorized by Chapter 95, Subchapter A of Texas Health & Safety Code and is the only secondary prevention effort in Texas that identifies children in public and private schools for diabetes risk. The program trains and certifies school nurses to conduct quick, non-invasive examinations for type 2 diabetes risk factors. Referrals are issued to parents explaining the risk factors and encouraging them to consult a health professional for further evaluation.

A review of Texas Department of State Health Services Medicaid/CHIP data for CPT Code 701.2 Acquired Acanthosis Nigricans primary diagnosis (Children age 0-17) shows the importance of conducting TRAT2DC risk assessments. The data reflects how instrumental risk assessments are in identifying disease at an early age and helps understand the gravity of diabetes and other conditions in Texas youth. The diagnosis data below represents claims/encounters among children 0-17 years of age for the years 2018-2023:

Children with Type 2 Diabetes: 13,843
Children with Type 1 Diabetes: 2,702
Children with Prediabetes: 10,768
Children with Metabolic syndrome: 9,188

This data highlights the objectives of the TRATDC2 program. Parents respond to the TRAT2DC risk assessment referral by taking their child to a healthcare provider which leads to early diagnoses that would otherwise go unnoticed and/or untreated.

**(3) (a) Major Accomplishments to Date:**

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• Coordinated the only secondary prevention effort in Texas that identifies children in public and private schools who are at high risk to develop type 2 diabetes.
• Assessed 1,018,556 school children in 2023-24 and 1,034,045 in 2024-25 in public and private schools for diabetes risk factors.
• Texas CHIP/Medicaid CPT code 701.2 data (2018-2023) highlights objectives of the TRAT2DC program by identifying diagnosis at an early age (children 0-17 years old): Type 2 Diabetes: 13,843; Type 1 Diabetes: 2,702; Prediabetes: 10,768; Metabolic syndrome: 9,188.
• Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and associated health consequences; developed a tool kit to assist school nurses with assessments.
• Provided risk assessment data to school administrators.
•Provided schools with annual risk assessment results via web-based fact sheets for current and previous reporting years for over 600 districts and 6,000 campuses.
• Created an online training certification module for school nurses.
• Recorded over 14,000 training and active certifications during the 2023-2025 reporting period.
• Created the Risk Factor Electronic System (RFES), a web-based electronic reporting system.
• Provided support and technical assistance to over 13,798 inquiries in 2023-2025.
• Created and distributed education for the TRAT2DC program.
• Provided faculty/researchers with risk assessment data to yield peer-reviewed articles.

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

• Collaborate with The UTRGV Diabetes Center of Excellence to develop research and healthcare initiatives based on assessments and data generated by the TRAT2DC program.
• Partner with research institutions to create a multiethnic comprehensive analysis, surveillance, and statistics initiative for diabetes in youth.
• Launch Risk Factor Electronic System (RFES) updates on the new National Center for Health Statistics BMI for age growth charts and the new designations for BMI categories.
• Continuation of all significant programmatic accomplishments listed above: awareness programs, risk assessment collaborations, sharing results and data with schools and universities, training, and certifications.
• Create educational materials (online tutorials, training packets, printed brochures, and posters) that will assist school nurses with risk assessments.
• Disseminate literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on Acanthosis Nigricans and other risk factors.
• Meet annually with The Texas Risk Factor Assessment for Type 2 Diabetes in Children Advisory Committee.
• Maintain and improve the online training certification for school nurses.

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

None

**(5) Formula Funding:**
N/A – Public service, not instruction

**(6) Category:**

Public Service

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**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

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. 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.

A review of Texas Department of State Health Services Medicaid/CHIP data for CPT Code 701.2 Acquired Acanthosis Nigricans primary diagnosis (Children age 0-17) shows the importance of conducting TRAT2DC risk assessments. The data reflects how instrumental risk assessments are in identifying disease at an early age and helps understand the gravity of diabetes and other conditions in Texas youth. The diagnosis data below represents claims/encounters among children 0-17 years of age for the years 2018-2023:

Children with Type 2 Diabetes: 13,843
Children with Type 1 Diabetes: 2,702
Children with Prediabetes: 10,768
Children with Metabolic syndrome: 9,188

This data highlights the objectives of the TRATDC2 program. Parents respond to the TRAT2DC risk assessment referral by taking their child to a healthcare provider which leads to early diagnoses that would otherwise go unnoticed and/or untreated.

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

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

As a result of the TRAT2DC screenings, considerable progress has been made in identifying children with diabetes and other metabolic conditions that would otherwise be unnoticed or untreated. Funding is needed to continue these screenings to help families across the state of Texas with the opportunity to provide life-saving care to these children.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Risk assessment reports are available by state, educational service center region, school district and campus on the program's website. The Texas Health and Safety Code Chapter 95 Subchapter A requires that a report of the assessment activities be made available to the Governor and the Texas Legislature prior to the beginning of each legislative session.

School children risk assessments will be aggregated annually at the end of each school year. The results will be used to evaluate the impact of the program. Results of annual risk assessments will be provided to school district administrators by state, region, school district and campus.

School nurse TRAT2DC certifications will be aggregated annually at the end of each school year. Data will be taken from the web based TRAT2DC Risk Factor Electronic System (RFES) which records the name and number of people who train and become certified to conduct the type 2 diabetes risk assessments.

Children who follow up their referral with a health care provider and/or are currently under the care of a health care provider will be aggregated annually at the end of each school year.

Via Texas Chip/Medicaid Data on International Classification of Diseases (ICD-10) CPT Code 701.2 Acquired Acanthosis Nigricans (AN) claims/encounters among children 0-17 years of age, provide the diagnosis of children with type 2 diabetes, type 1 diabetes, prediabetes and metabolic syndrome for current reporting periods.

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**UT System K-12 Collaboration**

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

**(2) Mission:**

The Rio Grande Valley (Region One) serves over 434,000 K–12 students, 95.6% Hispanic, 85.1% economically disadvantaged, and nearly 15% English learners. More than 66% are identified as At-Risk, underscoring deep and persistent educational gaps. Despite resilience across the region, 2025 STAAR results show that only about 46% of students meet grade-level expectations in science and roughly 45% in mathematics, highlighting critical gaps in STEM readiness.

Without targeted intervention, these disparities will continue to limit college access and workforce opportunities for thousands of students. The K–12 Collaboration addresses this urgent need through strategic partnerships between the university and regional school districts, expanding access to rigorous academic enrichment and strengthening pathways to higher education.

Funding will support the Texas Pre-Freshman Engineering Program (TexPREP), an evidence-based initiative that equips students with the skills and motivation to succeed in STEM. Through a rigorous 5-week summer experience in a four-year program, students build advanced problem-solving and innovation skills while earning CTE elective credit. TexPREP not only prepares students for academic success, it transforms trajectories, empowering underserved youth to pursue and persist in STEM careers, with emphasis in engineering.

**(3) (a) Major Accomplishments to Date:**

• TexPREP at UTRGV is the largest program of its kind in Texas serving an average of 600 students from more than 12 school districts.
• Recent statistics obtained from National Student Clearinghouse show that 92% of TexPrep alumni continued to Higher Education compared to only 62% of regular High School graduates in Region One.
• The TexPREP engineering program was launched on UTRGV's Brownsville campus in 2018 with BISD as the primary partner and is in its 9th year of implementation.
• The TexPREP program provides two academic enrichment Saturdays throughout the year; it is the only program in the state to do so as other programs are confined to summer months.
• Through collaborations with leading research institutions such as Los Alamos National Laboratory, TexPREP brings nationally recognized scientists, keynote speakers, and hands-on challenges directly to students, exposing them to real-world STEM innovation and inspiring future careers.

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

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• Expand awareness of and participation in the UTRGV TexPREP engineering program and other STEM collaborative programs with school districts throughout the upper and lower Rio Grande Valley, targeting districts with low or no student participation (Starr and Willacy Counties).
• Foster partnerships with leading science and engineering institutions to enhance and strengthen the STEM curriculum.
• Support school districts' goals for college and career readiness by developing sustained STEM pathways that build academic skills, increase college-going rates, and align with workforce demands in high-need fields.

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

None

**(5) Formula Funding:**
N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**
N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Failure to fund TexPREP will significantly weaken the region's efforts to increase participation in engineering and other high-demand STEM fields, where both college completion and degree attainment already lag behind national averages. Without early exposure to rigorous STEM experiences and sustained academic support, many students, particularly those from low-income and underrepresented backgrounds, will face reduced opportunities to develop the skills and confidence needed to pursue engineering pathways.

TexPREP is essential to building a strong pipeline of future engineers by increasing interest, strengthening academic readiness, and improving college-going outcomes.
Sustained funding for TexPREP is critical to help expanding opportunity, strengthening workforce readiness, and ensuring long-term economic competitiveness in the Rio Grande Valley.

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

Yes, funding is needed for the foreseeable future to support college access, transition, and success. Funding has been significantly reduced over the years and the current appropriation is needed to continue the success of these programs.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

• Completion rates of TexPREP levels PREP 1, PREP 2, PREP 3, & PREP 4
• Number of students served annually
• Percentage of students that indicate that participation in support programs helped them aspire to and transition into higher education and/or STEM
• Number of executed MOUs with partner school districts