
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019



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

THE UNIVERSITY OF TEXAS AT EL PASO

August 2016

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Schedules Not Included

Agency Code: 724	Agency Name: The University of Texas at El Paso	Prepared By: Budget Office	Date: August 2016	Request Level: Baseline
<p>For the schedules identified below, the University of Texas at El Paso either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at El Paso Legislative Appropriations Request for the 2018-19 biennium.</p>				
Number	Name			
3C	Rider Appropriations and Unexpended Balances Request			
3D	Sub Strategy Request			
6.B	Current Biennium One-Time Expenditure Schedule			
6.F.a	Advisory Committee Supporting Schedule - Part A			
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6.J	Summary of Behavioral Health Funding			
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Founded in 1914, The University of Texas at El Paso (UTEP) is governed by the Rules and Regulations of the Board of Regents of The University of Texas System and by its Handbook of Operating Procedures. The University is also subject to all applicable federal and state laws and regulations.

Additionally, The University of Texas at El Paso is subject to the minute orders of the Board of Regents and administrative policies and directives issued by appropriate officials of The University of Texas System. Further, certain authority and responsibility for the institution is held by the Texas Higher Education Coordinating Board, as specified by the laws of the State of Texas.

The president of UTEP, Diana Natalicio, is the chief administrative officer of The University of Texas at El Paso. Her duties, responsibilities and authority are specified in the Regents' Rules and Regulations, Rule 20201, Part 2, Subsection 4.

Regents' Rules and Regulations, Rule 20202, governs appointment of other administrative officers.

The unique role and significant contributions of The University of Texas at El Paso have regional, state-wide and national impact:

- UTEP is the only Doctoral/Research University in the U.S. with a majority Mexican-American student population.
- UTEP has been recognized by both the Carnegie Foundation of New York and TIME magazine for its unique leadership role in higher education. Additionally, Washington Monthly magazine has recognized UTEP as one of the top 10 national research universities in the United States, and, with its 23,000 strong 21st century student demographic, as the #1 ranked university for fostering student social mobility.
- Each year, UTEP enrolls more than 23,000 students and produces more than 4,400 graduates yearly.
- UTEP is well-positioned to continue a trajectory that will increase the participation of Hispanics—the fastest growing segment of Texas and U.S. populations—in a broad range of professions, change the demographic profile of those professions and thereby increase the competitiveness of Texas and the U.S. in the global economy of the 21st century.
- UTEP's binational location facilitates high-level international engagement.
- UTEP employs more than 30,000 faculty and staff, making UTEP one of El Paso's largest employers.
- UTEP's total current grant portfolio is in excess of \$317 million.

UTEP is a national model for Hispanic Serving Institutions, recognized for the successful creation of access and affordability for first-generation Latino students. UTEP's out-of-pocket cost, or "net price," of \$5,164 per academic year for full-time, first-time undergraduate students is among the lowest of all U.S. high and very high research activity universities and emerging research institutions in Texas. (Net price is the total cost of attendance – tuition and fees, books and supplies, room and board – minus the average amount of government and university grant and scholarship aid.)

UTEP's success is also grounded in its practice of ensuring that degree completion opportunities offered to its students are of the highest quality and competitive with those at research universities across the globe. The result is that UTEP programs are the top producers nationally of Hispanic graduates. Nearly all UTEP programs at all

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levels rank among the top five nationally in the number of degrees awarded to Hispanics, and many rank #1, including Music and Mathematics at the bachelor's level, English and Engineering at the master's level, and Education and Ecology/Evolutionary Biology at the doctoral level.

Today, as a result of UTEP's success, El Paso has become a high-priority recruiting target for graduate and professional schools and employers, who regard UTEP graduates at the leading edge of a fast-growing, talented, motivated and well-educated U.S. Hispanic demographic. Recruiters who come to El Paso find a large concentration of well-educated Hispanic graduates in almost any field. UTEP graduates are disproportionately contributing to the growing diversity in professional workplaces across the U.S., including higher education. One example of UTEP's national impact is its Ph.D. program in Business where 80% of the graduates, half of whom are Hispanic, have been recruited to faculty positions at universities across the country, a context in which fewer than 3% of Business faculty members today are Hispanic.

Other examples include UTEP's Computer Science program, which has been designated a Center of Academic Excellence in Cyber Defense Education by the National Security Agency, and the Center for Transportation Infrastructure Systems, which is the only one in the nation that is designated as both a regional and national Transportation Center of Excellence.

With an annual operating budget of almost \$440 million, UTEP is El Paso's fifth largest employer. And, as a major research university, with more than \$85 million in annual research expenditures, UTEP provides the larger community with access to research expertise, interdisciplinary knowledge, technologies, facilities, and data that support regional business success and improve quality of life on a tremendous scale.

Economic impact studies by Economic Modeling Specialists International, Inc. and by the Institute for Policy and Economic Development have estimated that UTEP's presence creates 6,577 additional jobs in the region and, adds \$1.3 billion to the regional economy each year. In addition, UTEP has become an active participant in regional economic development and planning efforts by engaging a variety of partners in collaborative economic development initiatives.

The Hunt Institute for Global Competitiveness is a UTEP research organization that was established in 2014 to study trans-boundary economic and social development in the El Paso area. This institute, which is supported by a major gift from The Hunt Family Foundation, is helping local civic, government, business and educational leaders in the complex economic environment that encompasses 3 states and 2 nations to develop ways to collectively improve the quality of life for everyone in the Paso del Norte region.

Today, as UTEP approaches \$100 million in annual research expenditures, aggressive goals set the pace for both a successful new revenue diversification model and a complete transformation in its campus culture.

The expertise available in the Center for Institutional Evaluation, Research and Planning (CIERP) has enabled UTEP to efficiently redefine and manage its assets, and create opportunities for individual students to achieve their dreams and contribute to our society's prosperity and quality of life.

In the late 1980s, with annual research expenditures in the \$5 million range and a single doctoral degree program, UTEP made a decision to pursue research and doctoral education as major building blocks for our future. Today, UTEP is closing in on its \$100 million annual research expenditures goal, ranking second among emerging research peers in federal grant funding, and awarding well over 100 doctoral degrees annually.

Competing for external funds to support research, education and scholarship saw UTEP in 2014-2015, secure \$88.8 million in new awards, an increase of almost 32% over the previous year. UTEP's total current grant portfolio of more than \$317 million, represents an 18% increase over the previous year. This increased external

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funding supports research, education and training programs that extend across the entire UTEP campus.

Importantly, the UTEP Center for Research Entrepreneurship and Innovative Enterprises (CREIE) promotes commercialization of UTEP researchers' intellectual property and fosters technology transfer and start-up business development. Faculty, staff and students also share their expertise with regional businesses and non-profit organizations through UTEP's nationally recognized Center for Civic Engagement and other highly successful outreach initiatives. Major Initiatives include:

The Center for Inland Desalination Systems (CIDS), which is researching technologies and approaches that will maximize the benefits of desalination, while minimizing the input energy and negative environmental impacts. CREIE is assessing the potential market and finding potential licensees for small-scale portable desalination equipment. CIDS has several regional partners, including the El Paso Water Utilities Public Service Board, which manages the largest inland desalination facility in the United States. The 27.5 million gallon per day desalination facility is a partnership between the city of El Paso and the Fort Bliss Army base.

The Structural and Printed Emerging Technologies (SPEC) Center, which is a Direct Digital Manufacturing Center that is answering the need for emerging markets. The SPEC Center will significantly add to the University's growing portfolio of state-of-the-art additive manufacturing facilities. UTEP's manufacturing-technology facilities include:

The W.M. Keck Center for 3-D Innovation, one of the premier university laboratories equipped with state-of-the-art additive fabrication equipment.

The NanoMaterials Integration Laboratory (NanoMIL), where researchers are integrating nanoscale, or submicroscopic materials, into microscopic assemblies to create unique electronic devices and components.
and

The Research Institute for Manufacturing and Engineering Systems (RIMES) which produces advanced software tools for best-practice design of complex products and systems, such as those used in the aerospace and defense industries.

Perhaps the most important lesson of UTEP's first 100 years was that playing an authentic public university role in a historically undereducated setting requires innovation, not imitation. Innovating, creating our own higher education model, "doing it the UTEP way," was not only the right thing to do; it was also the only sure path to institutional growth, progress and success in achieving our full potential.

UTEP has developed a Quality Enhancement Plan (QEP) for 2016 and beyond which centers on high-impact practices. Such practices not only promote learning outside of the classroom, but they are designed to help students think about how all the different pieces of their education fit together. They also create meaningful interactions with faculty and students, encourage interdisciplinary collaboration, and provide frequent and substantive feedback.

The QEP includes several innovative strategies to ensure that students are well prepared to enter graduate school or the workplace. The program will:

- Focus on engagement in high-impact practices
- Create programs and activities that increase student learning and professional development
- Be governed by principles of Integrative and Applied Learning that will encourage students to apply the lessons they learned in and beyond the classroom into their

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professional practice.

- Nurture students' recognition, development and articulation of their assets and experiences to prepare for success in dynamic educational, professional, and civic contexts

- Include first-year experience, student employment and leadership

- Incorporate undergraduate research and creative activity, learning communities, internship and practicum, study abroad/study away, community engagement and service learning, and a capstone experience.

- Include as a final piece an electronic professional portfolio where students will be able to document all of their achievements during their undergraduate education.

As UTEP continues to envision and plan a second century of service to this Paso del Norte region, a guiding principle is to never lose sight of who we are and whom we serve. Students are at the heart of all we do at UTEP. UTEP's rising stature has raised our expectations of ourselves, and we all know that we have much to contribute to planning and executing the next critically important steps in fostering, our students' and our region's bright future.

CONTEXT FOR APPROPRIATIONS REQUEST

In FY 2016, UTEP's operating budget included \$107.6 million (25.8%) in state general revenue and \$109 million (26.1%) in tuition and fees. Sustained state support for higher education is especially important in settings like El Paso, where a majority of students come from low-income households, and increasing tuition and fees is especially difficult.

UTEP's request for the 2018-2019 biennium reflects the 4% reduction to "non-formula" base as directed. This results in a \$693,000 reduction over the two year period. The reduction will require UTEP to reduce various operating functions, such as academic programs and student services. A further reduction of up to 10% could amount to as much as \$1.6 million in "non-formula" funding in the 2018-19 biennium. Reductions of this magnitude will severely impair key academic programs and services and require such extreme measures as reductions in force or furloughs, program reductions and eliminations, reduced class offerings, and reductions in hours of operation. Formula reductions also severely decelerate UTEP's hard-earned momentum in achieving its access and excellence goals, and greatly diminish UTEP's capacity to contribute to regional economic development and to Texas' Closing the Gaps and global competitiveness goals. Funding cuts would also negatively impact the educational progress and opportunities of countless students in this historically underserved region, and undermine UTEP's longer term investments in the region's educational and economic future. Finally, they threaten to erode progress achieved through UTEP's highly successful leveraging of significant investments in the campus's physical and human infrastructure by grantors, UTEP donors, the UT System, and the State of Texas.

Over the years, UTEP has been fully aware of and sensitive to the budget challenges in the El Paso area. Serving a low-income student population has taught us to do more with less, because greatly increasing the cost of attendance negatively impacts these students far more than it might in more affluent settings. We have worked closely with students to manage tuition and fee increases to assure continued affordability and access to degree programs. For several years, tuition and fees were not raised at UTEP. In addition to being highly affordable, we are proud of our low administrative cost ratio and of the many cost-containment and efficiency initiatives that have been undertaken across the campus since 2003. That pride is tempered, however, by the recognition that achieving UTEP's mission of becoming a national research university with a 21st century demographic will require additional resources to continue to compete for faculty talent, build campus research infrastructure, expand high demand academic programs, acquire technology, and enhance the quality of academic programs and student success initiatives at all levels.

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UTEP has accepted responsibility for efficiently and effectively addressing students' educational needs. As we enter our next 100 years of service to the people of the El Paso region and Texas, it is imperative that we have sufficient resources to provide students with access to a number of high quality academic programs and develop an enhanced research infrastructure that supports expansion of our sponsored research agenda. Educational achievement levels for the mostly Hispanic population in the El Paso region, as well as in Texas and across the nation, remain far below the acceptable levels. Continued state investments in UTEP will greatly contribute to closing the educational achievement gaps that are essential to the future prosperity of the state and nation.

Through the development of a myriad of new funding streams and the implementation of cost control strategies, including highly effective energy conservation initiatives, careful hiring, and technological efficiencies, UTEP has stretched its resources to their limits without sacrificing the quality of our academic and research programs. Added financial pressures would likely require consideration of cost containment strategies such as increased class sizes, reduced course offerings, an increased reliance on adjunct faculty and lecturers, decelerated development of online courses and programs, and reductions in student services provided that directly impact student learning and achievement as well as the pace of degree completion.

UTEP is justifiably proud of its hard-earned momentum in achieving ambitious access and excellence goals, our highly positive trends in degree completion and time-to-degree, our progress toward attaining the goals in the Chancellor's "Framework for Advancing Excellence," and our increased capacity to contribute to regional economic development and to Texas' Closing the Gaps and global competitiveness goals. State investments in this university and the region it serves are therefore critical to sustaining our momentum and leveraging the major investments in UTEP that have been made by foundations, corporations, federal and state agencies, and philanthropists.

UTEP requests the State's strategic investment in the following new exceptional item:

Student Success Initiative

UTEP requests \$10 million for the biennium for its Student Success Initiative which recognizes that our students' limited financial means are complemented by huge assets—talent, motivation, life and work experiences—that will allow them to succeed on our campus, in the world of work, and in the global community. We will foster our students' success and professional preparation through a structured, culture-changing initiative focused on

- implementing Integrative and Applied Learning, which will help us to create an engaged/experiential learning design that will serve as a model for public urban and access universities
- creating and expanding programs that increase student learning and professional development
- nurturing students' recognition, development, and articulation of their assets and experiences to prepare for success in dynamic educational, professional, and civic contexts.

Funds would be allocated for major increases in student internships and employment, to allow them to pursue professional, research, community, and other opportunities off-campus, as well as to increase the number of internships in career-specific areas on campus. Funds will also be allocated to enhance student opportunities to participate in study abroad and study away experiences that will allow them to grow in interpersonal, intercultural, multi-lingual, and discipline-specific skills. We will also enhance funding of unmet financial need, to allow students to continue their educations while engaging in high-impact practices. This work will require enhancements in advising, both in terms of personnel and in case-specific engagement training and development that will be facilitated through more robust data-analysis systems. We will also need to invest in optimizing our student-alumni networking, which will lead to off-site high-impact activities and profile-building with the help of

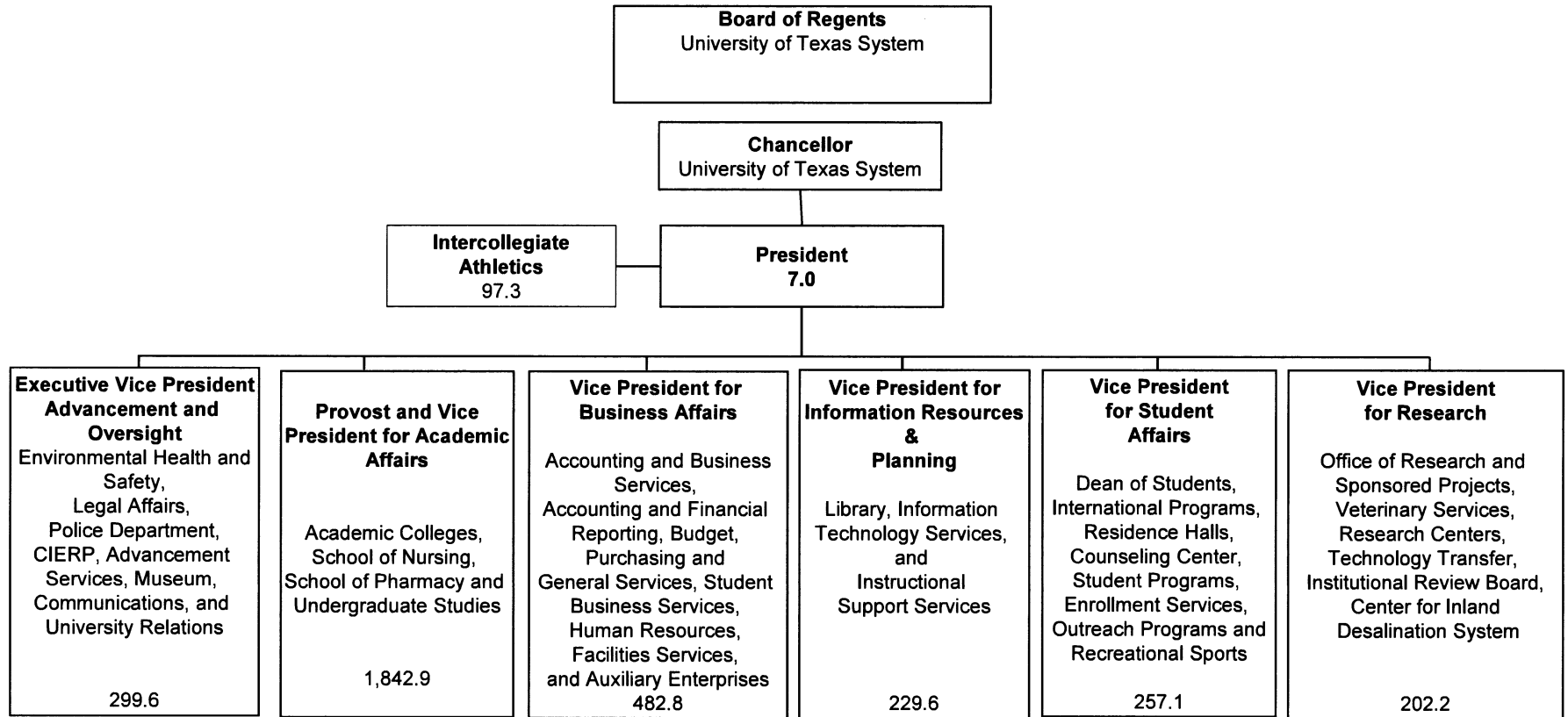
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this engaged community of stakeholders. And, finally, we will need to advance our faculty and staff development in Integrative and Applied learning, High-Impact Practices, and Project-Based learning activities.

Criminal Background Checks

It is the policy of UT El Paso to obtain criminal history record information on applicants who are under final consideration, following normal screening and selection processes, for a position that is designated as a security sensitive position. Security sensitive positions are restricted to those positions described in Texas Education Code §51.215(c) and Texas Government Code §411.094(a)(2), as those sections may be amended from time to time. The chief administrative officer of the institution, or that officer's designee, will designate which positions or areas are security sensitive. Security sensitive positions designated by UT El Paso include the following: all executive, administrative, and professional positions, all faculty positions, all classified positions, all part-time positions, and all volunteer positions.

**University of Texas at El Paso
Organizational Chart
Total FTE's 3,418.5**



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

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	94,263,657		29,273,347						123,537,004		
1.1.3. Staff Group Insurance Premiums			6,041,961	6,679,178					6,041,961	6,679,178	
1.1.4. Workers' Compensation Insurance	364,796	350,204							364,796	350,204	
1.1.5. Unemployment Compensation Insurance	5,284	5,072							5,284	5,072	
1.1.6. Texas Public Education Grants			7,972,644	8,459,326					7,972,644	8,459,326	
Total, Goal	94,633,737	355,276	43,287,952	15,138,504					137,921,689	15,493,780	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	19,280,028								19,280,028		
2.1.2. Tuition Revenue Bond Retirement	20,002,599	25,415,698							20,002,599	25,415,698	
Total, Goal	39,282,627	25,415,698							39,282,627	25,415,698	
Goal: 3. Provide Special Item Support											
3.1.1. El Paso Centennial Museum	161,082	154,638	377,854						538,936	154,638	
3.1.2. Center For Law And Border Studies	588,594	565,050	201,769						790,363	565,050	
3.1.3. Pharmacy Extension	7,000,000	6,720,000							7,000,000	6,720,000	
3.2.1. Border Studies Institute	116,032	111,390	57,367						173,399	111,390	
3.2.2. Environmental Resource Management	309,390	297,014	319,485						628,875	297,014	
3.2.4. Border Health Research	412,018	395,538	54,632						466,650	395,538	
3.3.2. Rural Nursing Health Care	84,928	81,530	25,478						110,406	81,530	
3.3.3. Manufacture/Materials Management	118,314	113,582	62,594						180,908	113,582	
3.3.4. Economic/Enterprise Development	1,132,008	1,086,728	2,243						1,134,251	1,086,728	
3.3.5. Academic Excellence	154,696	148,508	223,667						378,363	148,508	
3.3.6. Border Community Health	382,588	367,284	173,316						555,904	367,284	
3.3.8. Us-Mexico Immigration Center	58,860	56,506	39,042						97,902	56,506	
3.4.1. Institutional Enhancement	6,443,064	6,185,345	11,749,553				264	264	18,192,881	6,185,609	
3.5.1. Exceptional Item Request											10,000,000
Total, Goal	16,961,574	16,283,113	13,287,000				264	264	30,248,838	16,283,377	10,000,000
Goal: 6. Research Funds											
6.3.1. Core Research Support	15,803,288								15,803,288		
Total, Goal	15,803,288								15,803,288		

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

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 7. Tobacco Funds										
7.1.1. Tobacco Earnings - Utep							3,045,000	3,060,000	3,045,000	3,060,000	
Total, Goal							3,045,000	3,060,000	3,045,000	3,060,000	
Total, Agency	166,681,226	42,054,087	56,574,952	15,138,504			3,045,264	3,060,264	226,301,442	60,252,855	10,000,000
Total FTEs									2,011.9	2,156.4	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	59,076,677	61,797,829	61,739,175	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,826,547	3,150,542	2,891,419	3,180,561	3,498,617
4 WORKERS' COMPENSATION INSURANCE	182,398	182,398	182,398	175,102	175,102
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,642	2,642	2,642	2,536	2,536
6 TEXAS PUBLIC EDUCATION GRANTS	3,799,744	3,866,972	4,105,672	4,187,785	4,271,541
TOTAL, GOAL 1	\$65,888,008	\$69,000,383	\$68,921,306	\$7,545,984	\$7,947,796
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	9,255,263	9,640,014	9,640,014	0	0
2 TUITION REVENUE BOND RETIREMENT	7,292,923	7,294,750	12,707,849	12,707,849	12,707,849

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

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	\$16,548,186	\$16,934,764	\$22,347,863	\$12,707,849	\$12,707,849

3 Provide Special Item Support

1 Instructional Support Special Item Support

1 EL PASO CENTENNIAL MUSEUM	262,845	266,577	272,359	77,319	77,319
2 CENTER FOR LAW AND BORDER STUDIES	422,586	404,269	386,094	282,525	282,525
3 PHARMACY EXTENSION	0	3,500,000	3,500,000	3,360,000	3,360,000

2 Research Special Item Support

1 BORDER STUDIES INSTITUTE	86,912	83,455	89,944	55,695	55,695
2 ENVIRONMENTAL RESOURCE MANAGEMENT	288,709	314,083	314,792	148,507	148,507
4 BORDER HEALTH RESEARCH	235,918	249,724	216,926	197,769	197,769

3 Public Service Special Item Support

2 RURAL NURSING HEALTH CARE	48,152	60,279	50,127	40,765	40,765
3 MANUFACTURE/MATERIALS MANAGEMENT	103,279	96,609	84,299	56,791	56,791

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
4 ECONOMIC/ENTERPRISE DEVELOPMENT	569,100	568,247	566,004	543,364	543,364
5 ACADEMIC EXCELLENCE	154,891	176,431	201,932	74,254	74,254
6 BORDER COMMUNITY HEALTH	229,050	254,503	301,401	183,642	183,642
8 US-MEXICO IMMIGRATION CENTER	70,845	44,340	53,562	28,253	28,253
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	9,350,593	9,217,600	8,975,281	3,092,805	3,092,804
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$11,822,880	\$15,236,117	\$15,012,721	\$8,141,689	\$8,141,688

6 Research Funds

1 Research Development Fund

1 RESEARCH DEVELOPMENT FUND	4,219,537	0	0	0	0
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2 Competitive Knowledge Fund

2.A. Summary of Base Request by Strategy

8/12/2016 2:52:46PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 COMPETITIVE KNOWLEDGE FUND	3,218,880	0	0	0	0
<u>3</u> Core Research Support					
1 CORE RESEARCH SUPPORT	0	7,901,644	7,901,644	0	0
TOTAL, GOAL 6	\$7,438,417	\$7,901,644	\$7,901,644	\$0	\$0
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTEP	1,492,500	1,515,000	1,530,000	1,530,000	1,530,000
TOTAL, GOAL 7	\$1,492,500	\$1,515,000	\$1,530,000	\$1,530,000	\$1,530,000
TOTAL, AGENCY STRATEGY REQUEST	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333

2.A. Summary of Base Request by Strategy

8/12/2016 2:52:46PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	72,887,435	80,551,320	86,129,906	21,027,044	21,027,043
SUBTOTAL	\$72,887,435	\$80,551,320	\$86,129,906	\$21,027,044	\$21,027,043
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,826,909	2,852,961	3,007,505	0	0
770 Est Oth Educ & Gen Inco	25,979,692	25,668,495	25,045,991	7,368,346	7,770,158
SUBTOTAL	\$28,806,601	\$28,521,456	\$28,053,496	\$7,368,346	\$7,770,158
Other Funds:					
802 License Plate Trust Fund No. 0802	3,455	132	132	132	132
817 Permanent Endowment FD UT EL PASO	1,492,500	1,515,000	1,530,000	1,530,000	1,530,000
SUBTOTAL	\$1,495,955	\$1,515,132	\$1,530,132	\$1,530,132	\$1,530,132
TOTAL, METHOD OF FINANCING	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 2:52:46PM

Agency code: 724		Agency name: The University of Texas at El Paso				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$72,887,435	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$80,551,320	\$80,715,707	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$21,027,044	\$21,027,043
<i>TRANSFERS</i>						
	HB 100, THECB Rider 71, Tuition Revenue Bonds	\$0	\$0	\$5,414,199	\$0	\$0
TOTAL,	General Revenue Fund	\$72,887,435	\$80,551,320	\$86,129,906	\$21,027,044	\$21,027,043
TOTAL, ALL	GENERAL REVENUE	\$72,887,435	\$80,551,320	\$86,129,906	\$21,027,044	\$21,027,043

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 2:52:46PM

Agency code: **724** Agency name: **The University of Texas at El Paso**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$3,255,520	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$2,950,954	\$2,950,954	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$(428,611)	\$(97,993)	\$56,551	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$2,826,909	\$2,852,961	\$3,007,505	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$26,617,596	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 2:52:46PM

Agency code: **724** Agency name: **The University of Texas at El Paso**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$26,024,558	\$26,204,513	\$7,368,346	\$7,770,158
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(637,904)	\$(356,063)	\$(1,158,522)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$25,979,692	\$25,668,495	\$25,045,991	\$7,368,346	\$7,770,158
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$28,806,601	\$28,521,456	\$28,053,496	\$7,368,346	\$7,770,158
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$28,806,601	\$28,521,456	\$28,053,496	\$7,368,346	\$7,770,158
TOTAL, GR & GR-DEDICATED FUNDS	\$101,694,036	\$109,072,776	\$114,183,402	\$28,395,390	\$28,797,201

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 2:52:46PM

Agency code: **724** Agency name: **The University of Texas at El Paso**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$132	\$132
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.05 License Plate Receipts (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0
Art III, Sec 60 Texas Collegiate License Plate Scholarship	\$0	\$3,533	\$3,533	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$3,455	\$(3,401)	\$(3,401)	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$3,455	\$132	\$132	\$132	\$132

817 Permanent Endowment Fund Account No. 817, UT El Paso
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 2:52:46PM

Agency code: 724 Agency name: The University of Texas at El Paso

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,432,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,492,500	\$1,492,500	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,530,000	\$1,530,000
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$60,000	\$22,500	\$37,500	\$0	\$0
TOTAL, Permanent Endowment Fund Account No. 817, UT El Paso	\$1,492,500	\$1,515,000	\$1,530,000	\$1,530,000	\$1,530,000
TOTAL, ALL OTHER FUNDS	\$1,495,955	\$1,515,132	\$1,530,132	\$1,530,132	\$1,530,132
GRAND TOTAL	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 2:52:46PM

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	1,896.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	1,961.9	1,961.9	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	2,096.4	2,156.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	25.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Amount below cap	(73.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,823.2	1,986.9	2,011.9	2,096.4	2,156.4
NUMBER OF 100% FEDERALLY FUNDED FTEs					

2.C. Summary of Base Request by Object of Expense
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 2:52:46PM

724 The University of Texas at El Paso

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$37,309,719	\$40,345,362	\$38,996,620	\$5,280,739	\$5,280,738
1002 OTHER PERSONNEL COSTS	\$3,011,587	\$3,449,816	\$3,076,459	\$3,358,199	\$3,676,255
1005 FACULTY SALARIES	\$46,382,977	\$48,020,071	\$50,604,711	\$2,526,141	\$2,526,141
2008 DEBT SERVICE	\$7,292,923	\$7,294,750	\$12,707,849	\$12,707,849	\$12,707,849
2009 OTHER OPERATING EXPENSE	\$9,192,785	\$11,477,909	\$10,327,895	\$6,052,594	\$6,136,350
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333
OOE Total (Riders)					
Grand Total	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 2:52:47PM

724 The University of Texas at El Paso

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
<i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	39.50%	39.00%	39.00%	40.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	43.70%	39.00%	39.00%	40.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.80%	39.00%	39.00%	40.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	21.40%	29.00%	29.00%	29.00%	29.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	52.70%	47.00%	47.00%	48.00%	48.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.80%	12.00%	12.00%	13.00%	13.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.10%	14.00%	14.00%	14.00%	14.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.70%	12.50%	12.50%	13.00%	13.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.20%	7.50%	7.50%	10.00%	10.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	11.10%	6.80%	6.80%	10.00%	10.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.90%	70.00%	70.00%	71.00%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	65.00%	59.00%	59.00%	60.00%	60.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 2:52:47PM

724 The University of Texas at El Paso

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.60%	71.00%	71.00%	71.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	63.80%	55.00%	55.00%	56.00%	56.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.70%	79.00%	79.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	93.60%	93.00%	93.00%	93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates	88.60%	72.00%	72.00%	80.00%	80.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	28.70%	30.00%	30.00%	30.00%	30.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	67.60%	70.00%	70.00%	70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.20%	76.00%	76.00%	76.00%	76.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.20%	59.00%	59.00%	50.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years	47.50%	58.30%	58.30%	58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	14.20%	19.50%	19.50%	19.50%	19.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	27.30%	30.00%	30.00%	27.00%	27.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	80.00%	55.00%	55.00%	55.00%	55.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 2:52:47PM

724 The University of Texas at El Paso

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 27 State Licensure Pass Rate of Nursing Graduates	81.90%	90.00%	90.00%	85.00%	85.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	58.70	60.30	61.50	62.90	64.80
31 External or Sponsored Research Funds As a % of State Appropriations	46.73%	50.00%	50.40%	52.00%	54.00%
32 External Research Funds As Percentage Appropriated for Research	4,372.10%	3,631.80%	3,632.90%	3,742.00%	3,855.00%
48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year	28.00%	25.00%	25.00%	25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant	7.70	10.00	10.00	10.00	10.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 2:52:47PM

Agency code: 724

Agency name: **The University of Texas at El Paso**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Student Success Initiative	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
Total, Exceptional Items Request		\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000

Method of Financing

General Revenue	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 2:52:48PM

Agency code: 724 Agency name: The University of Texas at El Paso

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,180,561	3,498,617	0	0	3,180,561	3,498,617
4 WORKERS' COMPENSATION INSURANCE	175,102	175,102	0	0	175,102	175,102
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,536	2,536	0	0	2,536	2,536
6 TEXAS PUBLIC EDUCATION GRANTS	4,187,785	4,271,541	0	0	4,187,785	4,271,541
TOTAL, GOAL 1	\$7,545,984	\$7,947,796	\$0	\$0	\$7,545,984	\$7,947,796
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	12,707,849	12,707,849	0	0	12,707,849	12,707,849
TOTAL, GOAL 2	\$12,707,849	\$12,707,849	\$0	\$0	\$12,707,849	\$12,707,849

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 2:52:48PM

Agency code: 724 Agency name: The University of Texas at El Paso

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 EL PASO CENTENNIAL MUSEUM	\$77,319	\$77,319	\$0	\$0	\$77,319	\$77,319
2 CENTER FOR LAW AND BORDER STUDIES	282,525	282,525	0	0	282,525	282,525
3 PHARMACY EXTENSION	3,360,000	3,360,000	0	0	3,360,000	3,360,000
<i>2 Research Special Item Support</i>						
1 BORDER STUDIES INSTITUTE	55,695	55,695	0	0	55,695	55,695
2 ENVIRONMENTAL RESOURCE MANAGEMENT	148,507	148,507	0	0	148,507	148,507
4 BORDER HEALTH RESEARCH	197,769	197,769	0	0	197,769	197,769
<i>3 Public Service Special Item Support</i>						
2 RURAL NURSING HEALTH CARE	40,765	40,765	0	0	40,765	40,765
3 MANUFACTURE/MATERIALS MANAGEMENT	56,791	56,791	0	0	56,791	56,791
4 ECONOMIC/ENTERPRISE DEVELOPMENT	543,364	543,364	0	0	543,364	543,364
5 ACADEMIC EXCELLENCE	74,254	74,254	0	0	74,254	74,254
6 BORDER COMMUNITY HEALTH	183,642	183,642	0	0	183,642	183,642
8 US-MEXICO IMMIGRATION CENTER	28,253	28,253	0	0	28,253	28,253
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,092,805	3,092,804	0	0	3,092,805	3,092,804
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 3	\$8,141,689	\$8,141,688	\$5,000,000	\$5,000,000	\$13,141,689	\$13,141,688

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 2:52:48PM

Agency code: 724 Agency name: The University of Texas at El Paso

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
<i>3 Core Research Support</i>						
1 CORE RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
7 Tobacco Funds						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTEP	1,530,000	1,530,000	0	0	1,530,000	1,530,000
TOTAL, GOAL 7	\$1,530,000	\$1,530,000	\$0	\$0	\$1,530,000	\$1,530,000
TOTAL, AGENCY STRATEGY REQUEST	\$29,925,522	\$30,327,333	\$5,000,000	\$5,000,000	\$34,925,522	\$35,327,333
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$29,925,522	\$30,327,333	\$5,000,000	\$5,000,000	\$34,925,522	\$35,327,333

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 2:52:48PM

Agency code: 724 Agency name: The University of Texas at El Paso

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$21,027,044	\$21,027,043	\$5,000,000	\$5,000,000	\$26,027,044	\$26,027,043
	\$21,027,044	\$21,027,043	\$5,000,000	\$5,000,000	\$26,027,044	\$26,027,043
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	7,368,346	7,770,158	0	0	7,368,346	7,770,158
	\$7,368,346	\$7,770,158	\$0	\$0	\$7,368,346	\$7,770,158
Other Funds:						
802 License Plate Trust Fund No. 0802	132	132	0	0	132	132
817 Permanent Endowment FD UT EL PASO	1,530,000	1,530,000	0	0	1,530,000	1,530,000
	\$1,530,132	\$1,530,132	\$0	\$0	\$1,530,132	\$1,530,132
TOTAL, METHOD OF FINANCING	\$29,925,522	\$30,327,333	\$5,000,000	\$5,000,000	\$34,925,522	\$35,327,333
FULL TIME EQUIVALENT POSITIONS	2,096.4	2,156.4	0.0	0.0	2,096.4	2,156.4

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 2:52:48PM

Agency code: 724 Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	40.00%	40.00%			40.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.00%	40.00%			40.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	40.00%	40.00%			40.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	29.00%	29.00%			29.00%	29.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	48.00%	48.00%			48.00%	48.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.00%	13.00%			13.00%	13.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	14.00%	14.00%			14.00%	14.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.00%	13.00%			13.00%	13.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 2:52:48PM

Agency code: 724 Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.00%	10.00%			10.00%	10.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.00%	10.00%			10.00%	10.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	71.00%			71.00%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	60.00%	60.00%			60.00%	60.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.00%	71.00%			71.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.00%	56.00%			56.00%	56.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
16 Percent of Semester Credit Hours Completed	93.00%	93.00%			93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates	80.00%	80.00%			80.00%	80.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 2:52:48PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	30.00%	30.00%			30.00%	30.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	70.00%			70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	76.00%	76.00%			76.00%	76.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	50.00%			50.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years	58.30%	58.30%			58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	19.50%	19.50%			19.50%	19.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	27.00%	27.00%			27.00%	27.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	55.00%	55.00%			55.00%	55.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	85.00%	85.00%			85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 2:52:48PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	62.90	64.80			62.90	64.80
31 External or Sponsored Research Funds As a % of State Appropriations	52.00%	54.00%			52.00%	54.00%
32 External Research Funds As Percentage Appropriated for Research	3,742.00%	3,855.00%			3,742.00%	3,855.00%
48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year	25.00%	25.00%			25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant	10.00	10.00			10.00	10.00

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,300.00	3,150.00	3,150.00	3,400.00	3,400.00
2	Number of Minority Graduates	3,421.00	3,300.00	3,300.00	3,550.00	3,550.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	104.00	109.00	119.00	120.00	120.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	347.00	358.00	454.00	350.00	350.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	333.00	359.00	477.00	350.00	350.00
6	Number of Two-Year College Transfers Who Graduate	1,227.00	1,150.00	1,150.00	1,250.00	1,250.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	7.50 %	7.60 %	7.60 %	7.60 %	7.60 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,613.30	3,630.96	3,794.41	3,965.21	4,044.51
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.50	22.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	19,368.00	19,000.00	19,000.00	20,100.00	20,100.00
3	Number of Community College Transfers Enrolled	6,035.00	6,000.00	6,000.00	6,000.00	6,000.00
4	Number of Semester Credit Hours Completed	230,642.00	228,000.00	228,000.00	231,000.00	231,000.00

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

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
	5 Number of Semester Credit Hours	247,435.00	245,000.00	245,000.00	248,000.00	248,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	23,397.00	23,300.00	23,300.00	23,500.00	23,500.00
KEY	7 Average Student Loan Debt	22,001.00	22,215.00	22,659.00	23,112.00	23,344.00
KEY	8 Percent of Students with Student Loan Debt	63.00 %	61.40 %	62.00 %	63.00 %	63.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	10,737.00	10,816.00	11,032.00	11,253.00	11,365.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	73.00 %	73.00 %	74.00 %	76.00 %	77.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,259,665	\$15,962,612	\$16,262,612	\$0	\$0
1005	FACULTY SALARIES	\$42,298,574	\$44,247,088	\$45,121,271	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,518,438	\$1,588,129	\$355,292	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$59,076,677	\$61,797,829	\$61,739,175	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$43,735,005	\$47,049,085	\$47,214,572	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,735,005	\$47,049,085	\$47,214,572	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,826,909	\$2,852,961	\$3,007,505	\$0	\$0

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

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$12,514,763	\$11,895,783	\$11,517,098	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,341,672	\$14,748,744	\$14,524,603	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,076,677	\$61,797,829	\$61,739,175	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,268.4	1,400.8	1,430.4	1,479.2	1,519.5

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 2018-19 because amounts are not determined by institutions.

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$123,537,004	\$0	\$(123,537,004)	\$(123,537,004)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			<u>\$(123,537,004)</u>	Total of Explanation of Biennial Change

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

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,826,547	\$3,150,542	\$2,891,419	\$3,180,561	\$3,498,617
TOTAL, OBJECT OF EXPENSE		\$2,826,547	\$3,150,542	\$2,891,419	\$3,180,561	\$3,498,617
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,826,547	\$3,150,542	\$2,891,419	\$3,180,561	\$3,498,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,826,547	\$3,150,542	\$2,891,419	\$3,180,561	\$3,498,617
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,180,561	\$3,498,617
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,826,547	\$3,150,542	\$2,891,419	\$3,180,561	\$3,498,617

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,041,961	\$6,679,178	\$637,217	\$637,217	Change results from estimate calculated from previous years' actuals.
			\$637,217	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$182,398	\$182,398	\$182,398	\$175,102	\$175,102
TOTAL, OBJECT OF EXPENSE		\$182,398	\$182,398	\$182,398	\$175,102	\$175,102
Method of Financing:						
1	General Revenue Fund	\$182,398	\$182,398	\$182,398	\$175,102	\$175,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,398	\$182,398	\$182,398	\$175,102	\$175,102
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$175,102	\$175,102
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,398	\$182,398	\$182,398	\$175,102	\$175,102

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:

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724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$364,796	\$350,204	\$(14,592)	\$(14,592)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(14,592)</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,642	\$2,642	\$2,642	\$2,536	\$2,536
TOTAL, OBJECT OF EXPENSE		\$2,642	\$2,642	\$2,642	\$2,536	\$2,536
Method of Financing:						
1	General Revenue Fund	\$2,642	\$2,642	\$2,642	\$2,536	\$2,536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,642	\$2,642	\$2,642	\$2,536	\$2,536
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,536	\$2,536
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,642	\$2,642	\$2,642	\$2,536	\$2,536

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is required in order to provide unemployment insurance coverage for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This cost fluctuates from year to year as it is strictly dependent on the number of claims filed. The University has engaged in aggressive staff efforts to minimize this cost.

3.A. Strategy Request
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724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,284	\$5,072	\$(212)	\$(212)	Change results from the required reductions to the 2018-19 baseline.
			\$(212)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,799,744	\$3,866,972	\$4,105,672	\$4,187,785	\$4,271,541
TOTAL, OBJECT OF EXPENSE		\$3,799,744	\$3,866,972	\$4,105,672	\$4,187,785	\$4,271,541
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,799,744	\$3,866,972	\$4,105,672	\$4,187,785	\$4,271,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,799,744	\$3,866,972	\$4,105,672	\$4,187,785	\$4,271,541
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,187,785	\$4,271,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,799,744	\$3,866,972	\$4,105,672	\$4,187,785	\$4,271,541

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:

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,972,644	\$8,459,326	\$486,682	\$486,682	Change results from estimate calculated from previous years' actuals.
			\$486,682	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	38.00	37.00	37.00	37.00	37.00
2	Space Utilization Rate of Labs	32.00	29.00	29.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,087,853	\$9,492,373	\$9,492,373	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$167,410	\$147,641	\$147,641	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,255,263	\$9,640,014	\$9,640,014	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,255,263	\$9,640,014	\$9,640,014	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,255,263	\$9,640,014	\$9,640,014	\$0	\$0

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

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724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,255,263	\$9,640,014	\$9,640,014	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		253.9	256.2	265.5	285.2	295.2

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 2018-19 because amounts are not determined by institutions.

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724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,280,028	\$0	\$(19,280,028)	\$(19,280,028)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			\$(19,280,028)	Total of Explanation of Biennial Change

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

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$7,292,923	\$7,294,750	\$12,707,849	\$12,707,849	\$12,707,849
TOTAL, OBJECT OF EXPENSE		\$7,292,923	\$7,294,750	\$12,707,849	\$12,707,849	\$12,707,849
Method of Financing:						
1	General Revenue Fund	\$7,292,923	\$7,294,750	\$12,707,849	\$12,707,849	\$12,707,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,292,923	\$7,294,750	\$12,707,849	\$12,707,849	\$12,707,849
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,707,849	\$12,707,849
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,292,923	\$7,294,750	\$12,707,849	\$12,707,849	\$12,707,849

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The University continues to maintain a research intensive focus and along with the rapid growth in enrollment and program development, the continued support for financing costs of infrastructure is essential to these initiatives.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$20,002,599	\$25,415,698	\$5,413,099	\$5,413,099	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature
			<u>\$5,413,099</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 El Paso Centennial Museum

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$245,971	\$248,970	\$250,359	\$71,073	\$71,073
2009	OTHER OPERATING EXPENSE	\$16,874	\$17,607	\$22,000	\$6,246	\$6,246
TOTAL, OBJECT OF EXPENSE		\$262,845	\$266,577	\$272,359	\$77,319	\$77,319
Method of Financing:						
1	General Revenue Fund	\$80,541	\$80,541	\$80,541	\$77,319	\$77,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,541	\$80,541	\$80,541	\$77,319	\$77,319
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$182,304	\$186,036	\$191,818	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$182,304	\$186,036	\$191,818	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,319	\$77,319
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$262,845	\$266,577	\$272,359	\$77,319	\$77,319
FULL TIME EQUIVALENT POSITIONS:		6.5	5.9	6.1	6.2	7.8

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 El Paso Centennial Museum

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Centennial Museum is an academic support and outreach unit of The University of Texas at El Paso focusing on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico. It promotes and shares knowledge and understanding of the natural and cultural diversity of the region and its peoples. The Museum meets its responsibilities through the presentation and curation of the permanent collections, and by scholarly research. It also presents programs that promote the more general mission of The University of Texas at El Paso.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$538,936	\$154,638	\$(384,298)	\$(384,298)	Change results from the required reductions to the 2018-19 baseline.
			\$(384,298)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Center for Law and Border Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$154,308	\$149,473	\$149,049	\$109,067	\$109,067
1005	FACULTY SALARIES	\$112,529	\$86,428	\$73,836	\$53,917	\$53,917
2009	OTHER OPERATING EXPENSE	\$155,749	\$168,368	\$163,209	\$119,541	\$119,541
TOTAL, OBJECT OF EXPENSE		\$422,586	\$404,269	\$386,094	\$282,525	\$282,525
Method of Financing:						
1	General Revenue Fund	\$294,297	\$294,297	\$294,297	\$282,525	\$282,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$294,297	\$294,297	\$294,297	\$282,525	\$282,525
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$128,289	\$109,972	\$91,797	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$128,289	\$109,972	\$91,797	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$282,525	\$282,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$422,586	\$404,269	\$386,094	\$282,525	\$282,525
FULL TIME EQUIVALENT POSITIONS:		4.4	3.7	3.7	4.0	4.0

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Center for Law and Border Studies

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The West Texas region is woefully underrepresented in law school matriculation and in the Texas bar. We prepare students at UTEP for the rigors of the Law School Admission Test and of law school, and provide those students with comprehensive aid in applying to law school. The Center's college program is extremely successful and is now emulated by schools and organizations across the nation. The Center's strategy is one of comprehensive involvement with UTEP and the West Texas community and stimulates interest in the law as a career and serves UTEP and the region in various ways. The Center:

1. Comprehensive and intensive summer college program introducing UTEP students to law, the LSAT and legal writing.
2. Provides UTEP students and returning law students with internship and clerkship opportunities at courts, government offices, and nonprofit organizations
3. Sponsors outreach programs to stimulate interest in law among middle school and high school students and put them on track to college and university education
4. Provides UTEP students with clinical opportunities where they can serve as CASAs for children in the foster care system or moderators and compliance monitors in a juvenile diversion program operated in conjunction with the El Paso County Attorney's office
5. Sponsors a range of activities in the community, such as a high school moot court competition, Citizen Bee competition, and educational outreach.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Center for Law and Border Studies

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$790,363	\$565,050	\$(225,313)	\$(225,313)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(225,313)</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 3 Pharmacy Extension

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$720,350	\$963,806	\$982,683	\$982,683
1005	FACULTY SALARIES	\$0	\$625,641	\$1,697,954	\$1,886,913	\$1,886,913
2009	OTHER OPERATING EXPENSE	\$0	\$2,154,009	\$838,240	\$490,404	\$490,404
TOTAL, OBJECT OF EXPENSE		\$0	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
Method of Financing:						
1	General Revenue Fund	\$0	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,360,000	\$3,360,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
FULL TIME EQUIVALENT POSITIONS:		0.0	13.8	32.0	37.6	38.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 3 Pharmacy Extension

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,000,000	\$6,720,000	\$(280,000)	\$(280,000)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(280,000)</u>	Total of Explanation of Biennial Change

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724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Inter-American and Border Studies Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$23,412	\$14,497	\$14,497
1005	FACULTY SALARIES	\$81,487	\$75,120	\$59,882	\$37,080	\$37,080
2009	OTHER OPERATING EXPENSE	\$5,425	\$8,335	\$6,650	\$4,118	\$4,118
TOTAL, OBJECT OF EXPENSE		\$86,912	\$83,455	\$89,944	\$55,695	\$55,695
Method of Financing:						
1	General Revenue Fund	\$58,016	\$58,016	\$58,016	\$55,695	\$55,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,016	\$58,016	\$58,016	\$55,695	\$55,695
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$28,896	\$25,439	\$31,928	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,896	\$25,439	\$31,928	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,695	\$55,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,912	\$83,455	\$89,944	\$55,695	\$55,695
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.4	0.7	0.8

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Inter-American and Border Studies Institute

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Inter-American and Border Studies (CIBS) uniquely contributes to the fulfillment of UTEP’s mission by conducting and promoting research, academic programs and public outreach on themes related to Inter-American and Borders Studies. These distinctive themes include culture and language, the arts, economics, trade, society, history, ecosystems and environment, health and education in the Americas and Border region. The Center is especially dedicated to the pursuit of distinctive goals in these areas through our university structure and partnerships within and across national boundaries.

In all three components, CIBS is especially dedicated to attain innovative knowledge visions of our border and Inter-American region that integrates traditionally separate fields of knowledge and people that work in them, as well as integrating theory and practice to realize UTEP’s vision, mission and goals. CIBS is dedicated to activities that unite the campus, regional, national and international partners in the production and dissemination of knowledge.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$173,399	\$111,390	\$(62,009)	\$(62,009)	Change results from the required reductions to the 2018-19 baseline.
			\$(62,009)	Total of Explanation of Biennial Change

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724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Center for Environmental Resource Management

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$263,805	\$290,824	\$293,072	\$138,260	\$138,260
2009	OTHER OPERATING EXPENSE	\$24,904	\$23,259	\$21,720	\$10,247	\$10,247
TOTAL, OBJECT OF EXPENSE		\$288,709	\$314,083	\$314,792	\$148,507	\$148,507
Method of Financing:						
1	General Revenue Fund	\$154,695	\$154,695	\$154,695	\$148,507	\$148,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,695	\$154,695	\$154,695	\$148,507	\$148,507
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$134,014	\$159,388	\$160,097	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$134,014	\$159,388	\$160,097	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,507	\$148,507
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$288,709	\$314,083	\$314,792	\$148,507	\$148,507
FULL TIME EQUIVALENT POSITIONS:		3.8	4.2	3.7	5.2	5.6

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Center for Environmental Resource Management

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Environmental Resource Management (CERM) provides university-wide leadership and coordination for energy and environmentally-related academic, policy, research, and service activities. CERM focuses university resources to address energy, hazardous waste, air quality, water quality, climate change, renewable energy, environmental health, and other environmental issues. They work with a diverse student population to develop the skills necessary to become environmental engineers and scientists. CERM is committed to developing both the human and technical resources needed to build the capacity of the region to solve its environmental problems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$628,875	\$297,014	\$(331,861)	\$(331,861)	Change results from the required reductions to the 2018-19 baseline.
			\$(331,861)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 4 Border Health Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,854	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$172,197	\$231,231	\$172,480	\$164,240	\$164,240
2009	OTHER OPERATING EXPENSE	\$30,867	\$18,493	\$44,446	\$33,529	\$33,529
TOTAL, OBJECT OF EXPENSE		\$235,918	\$249,724	\$216,926	\$197,769	\$197,769
Method of Financing:						
1	General Revenue Fund	\$206,009	\$206,009	\$206,009	\$197,769	\$197,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$206,009	\$206,009	\$206,009	\$197,769	\$197,769
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$29,909	\$43,715	\$10,917	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,909	\$43,715	\$10,917	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$197,769	\$197,769
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$235,918	\$249,724	\$216,926	\$197,769	\$197,769
FULL TIME EQUIVALENT POSITIONS:		2.3	1.8	1.7	1.7	1.8

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 4 Border Health Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Utilize interdisciplinary biomedical, health and public health research to seek basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$466,650	\$395,538	\$(71,112)	\$(71,112)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(71,112)</u>	Total of Explanation of Biennial Change

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724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Rural Nursing Health Care Services

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$32,140	\$0	\$0	\$0
1005	FACULTY SALARIES	\$42,325	\$28,139	\$35,000	\$28,463	\$28,463
2009	OTHER OPERATING EXPENSE	\$5,827	\$0	\$15,127	\$12,302	\$12,302
TOTAL, OBJECT OF EXPENSE		\$48,152	\$60,279	\$50,127	\$40,765	\$40,765
Method of Financing:						
1	General Revenue Fund	\$42,464	\$42,464	\$42,464	\$40,765	\$40,765
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,464	\$42,464	\$42,464	\$40,765	\$40,765
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,688	\$17,815	\$7,663	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,688	\$17,815	\$7,663	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,765	\$40,765
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,152	\$60,279	\$50,127	\$40,765	\$40,765
FULL TIME EQUIVALENT POSITIONS:		0.7	0.6	0.7	0.7	0.7

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Rural Nursing Health Care Services

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas. UTEP's School of Nursing is implementing the next phase of our current program. The original purpose was to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor's and master's degrees in nursing. The next phase involves creating a continuing education section of an online academic course that teaches the basics of evidence based practice that is translating research for practice. This is an essential step for hospitals planning for magnet status.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$110,406	\$81,530	\$(28,876)	\$(28,876)	Change results from the required reductions to the 2018-19 baseline.
			\$(28,876)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Institute for Manufacturing and Materials Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,000	\$51,174	\$0	\$0	\$0
1005	FACULTY SALARIES	\$32,656	\$40,000	\$82,299	\$56,791	\$56,791
2009	OTHER OPERATING EXPENSE	\$1,623	\$5,435	\$2,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$103,279	\$96,609	\$84,299	\$56,791	\$56,791
Method of Financing:						
1	General Revenue Fund	\$59,157	\$59,157	\$59,157	\$56,791	\$56,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,157	\$59,157	\$59,157	\$56,791	\$56,791
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$44,122	\$37,452	\$25,142	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,122	\$37,452	\$25,142	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,791	\$56,791
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,279	\$96,609	\$84,299	\$56,791	\$56,791
FULL TIME EQUIVALENT POSITIONS:		1.1	1.5	1.7	1.8	2.0

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Institute for Manufacturing and Materials Management Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To research and promote the use and deployment of current and future emerging systems, engineering methodologies, processes, and tools (MPT) in the design, development, manufacturing, implementation, and life-cycle management of end-to-end enterprise systems to improve competitiveness of Texas manufacturing and businesses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$180,908	\$113,582	\$(67,326)	\$(67,326)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(67,326)</u>	Total of Explanation of Biennial Change

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 4 Texas Centers for Economic and Enterprise Development

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$104,645	\$107,647	\$112,262	\$107,771	\$107,771
1005	FACULTY SALARIES	\$19,079	\$19,000	\$19,120	\$18,355	\$18,355
2009	OTHER OPERATING EXPENSE	\$445,376	\$441,600	\$434,622	\$417,238	\$417,238
TOTAL, OBJECT OF EXPENSE		\$569,100	\$568,247	\$566,004	\$543,364	\$543,364
Method of Financing:						
1	General Revenue Fund	\$566,004	\$566,004	\$566,004	\$543,364	\$543,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$566,004	\$566,004	\$566,004	\$543,364	\$543,364
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,096	\$2,243	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,096	\$2,243	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$543,364	\$543,364
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$569,100	\$568,247	\$566,004	\$543,364	\$543,364
FULL TIME EQUIVALENT POSITIONS:		2.5	2.0	3.8	4.0	4.2

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Texas Centers for Economic and Enterprise Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Enhance the competitive position of the Texas border area with Mexico in the global economy and integrate the region into the State's economy through the provision of information, research and technical assistance to private and public entities. Support policy and decision makers with timely information and research to enhance the choices of both public and private entities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,134,251	\$1,086,728	\$(47,523)	\$(47,523)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(47,523)</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 5 Collaborative for Academic Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$146,011	\$117,614	\$154,432	\$56,516	\$56,516
2009	OTHER OPERATING EXPENSE	\$8,880	\$58,817	\$47,500	\$17,738	\$17,738
TOTAL, OBJECT OF EXPENSE		\$154,891	\$176,431	\$201,932	\$74,254	\$74,254
Method of Financing:						
1	General Revenue Fund	\$77,348	\$77,348	\$77,348	\$74,254	\$74,254
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,348	\$77,348	\$77,348	\$74,254	\$74,254
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$77,543	\$99,083	\$124,584	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,543	\$99,083	\$124,584	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$74,254	\$74,254
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$154,891	\$176,431	\$201,932	\$74,254	\$74,254
FULL TIME EQUIVALENT POSITIONS:		2.1	1.9	1.1	1.3	1.6

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 5 Collaborative for Academic Excellence

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The El Paso Collaborative for Academic Excellence’s mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them. Our resolve is centered on ensuring academic success for all students, from their first year in school through their success in higher education; ensuring that all students graduate from high school prepared to enter and succeed in a four-year college or university; and on closing achievement gaps groups of students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$378,363	\$148,508	\$(229,855)	\$(229,855)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(229,855)</u>	Total of Explanation of Biennial Change

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 6 Border Community Health Education Institute

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$106,278	\$229,316	\$96,902	\$74,267	\$74,267
1005	FACULTY SALARIES	\$84,523	\$0	\$109,375	\$109,375	\$109,375
2009	OTHER OPERATING EXPENSE	\$38,249	\$25,187	\$95,124	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$229,050	\$254,503	\$301,401	\$183,642	\$183,642
Method of Financing:						
1	General Revenue Fund	\$191,294	\$191,294	\$191,294	\$183,642	\$183,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,294	\$191,294	\$191,294	\$183,642	\$183,642
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$37,756	\$63,209	\$110,107	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,756	\$63,209	\$110,107	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$183,642	\$183,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$229,050	\$254,503	\$301,401	\$183,642	\$183,642
FULL TIME EQUIVALENT POSITIONS:		2.0	3.9	1.5	1.6	1.6

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 6 Border Community Health Education Institute

Service Categories:
 Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To continue development of a community-based multidisciplinary educational and research model. This model is implemented in community-based comprehensive care centers in underserved areas. Primary care and health promotion/disease prevention are key in this model. The Border Community Health Education Institute is a community based multidisciplinary health professions education and reserach partnership, involving UTEP, other academic institutions, and over 23 community bases agencies in El Paso. Multidisciplinary research efforts are directed at educating health professions students (8 College of Health Sciences disciplines) in medically underserved areas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$555,904	\$367,284	\$(188,620)	\$(188,620)	Change results from the required reductions to the 2018-19 baseline.
			\$(188,620)	Total of Explanation of Biennial Change

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 8 United States - Mexico Immigration Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,486	\$6,523	\$3,711	\$1,957	\$1,957
2009	OTHER OPERATING EXPENSE	\$62,359	\$37,817	\$49,851	\$26,296	\$26,296
TOTAL, OBJECT OF EXPENSE		\$70,845	\$44,340	\$53,562	\$28,253	\$28,253
Method of Financing:						
1	General Revenue Fund	\$29,430	\$29,430	\$29,430	\$28,253	\$28,253
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,430	\$29,430	\$29,430	\$28,253	\$28,253
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$41,415	\$14,910	\$24,132	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,415	\$14,910	\$24,132	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,253	\$28,253
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,845	\$44,340	\$53,562	\$28,253	\$28,253
FULL TIME EQUIVALENT POSITIONS:		0.8	0.3	0.4	0.4	0.4

724 The University of Texas at El Paso

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 8 United States - Mexico Immigration Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

UTEP is leading a nationally recognized effort to establish a US-Mexico Immigration History Center, dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation’s Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation. The development of the Center will enhance the University’s research capacity in the area of borderlands history, public history and migration studies, and complements the recently established Doctoral Program in Borderland History. The Center will serve the academic community at UTEP and the El Paso region by integrating undergraduate and graduate level coursework into outreach, museum activities, and enhance access to archival and library resources relevant to borderlands and immigration history.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$97,902	\$56,506	\$(41,396)	\$(41,396)	Change results from the required reductions to the 2018-19 baseline.
			\$(41,396)	Total of Explanation of Biennial Change

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,176,055	\$8,606,352	\$8,066,231	\$3,092,673	\$3,092,672
1005	FACULTY SALARIES	\$528,335	\$75,996	\$330,090	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$646,203	\$535,252	\$578,960	\$132	\$132
TOTAL, OBJECT OF EXPENSE		\$9,350,593	\$9,217,600	\$8,975,281	\$3,092,805	\$3,092,804
Method of Financing:						
1	General Revenue Fund	\$3,221,532	\$3,221,532	\$3,221,532	\$3,092,673	\$3,092,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,221,532	\$3,221,532	\$3,221,532	\$3,092,673	\$3,092,672
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,125,606	\$5,995,936	\$5,753,617	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,125,606	\$5,995,936	\$5,753,617	\$0	\$0
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$3,455	\$132	\$132	\$132	\$132
SUBTOTAL, MOF (OTHER FUNDS)		\$3,455	\$132	\$132	\$132	\$132

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,092,805	\$3,092,804
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,350,593	\$9,217,600	\$8,975,281	\$3,092,805	\$3,092,804
FULL TIME EQUIVALENT POSITIONS:		175.9	182.2	184.9	187.1	190.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding of this strategy has allowed the University to provide much needed instructional and research support, critical in the development of new programs and student retention. This strategy consists of undergraduate outreach and support programs; Academic Advising; tutoring and counseling programs; operational and technology support for research and academic programs. Continued funding is critical to effectively meet the needs of a growing student population as well as support the development of new doctoral and masters program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,192,881	\$6,185,609	\$(12,007,272)	\$(12,007,272)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(12,007,272)</u>	Total of Explanation of Biennial Change

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Exceptional item request
			<u>\$0</u>	Total of Explanation of Biennial Change

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GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,261,132	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,101,730	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$856,675	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,219,537	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,219,537	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,219,537	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,219,537	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		63.1	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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724 The University of Texas at El Paso

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Research Development funds last allocated in FY 2015
			<u>\$0</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 6 Research Funds
 OBJECTIVE: 2 Competitive Knowledge Fund
 STRATEGY: 1 Competitive Knowledge Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$984,276	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,623,770	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$610,834	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,218,880	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,218,880	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,218,880	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,218,880	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.9	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge fund is to support faculty for the purpose of instructional excellence and research. FY 2015 is the final year of existence for the TCKF.

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724 The University of Texas at El Paso

GOAL: 6 Research Funds
 OBJECTIVE: 2 Competitive Knowledge Fund
 STRATEGY: 1 Competitive Knowledge Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Competitive Knowledge funds last allocated in FY 2015
			<u>\$0</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$3,894,171	\$2,496,424	\$0	\$0
1005	FACULTY SALARIES	\$0	\$2,552,352	\$2,732,397	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,455,121	\$2,672,823	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$7,901,644	\$7,901,644	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$7,901,644	\$7,901,644	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$7,901,644	\$7,901,644	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$7,901,644	\$7,901,644	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	99.7	66.4	71.6	73.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

724 The University of Texas at El Paso

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity. A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,803,288	\$0	\$(15,803,288)	\$(15,803,288)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			<u>\$(15,803,288)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research
 STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$409,380	\$435,823	\$631,975	\$631,975	\$631,975
1002	OTHER PERSONNEL COSTS	\$0	\$114,234	\$0	\$0	\$0
1005	FACULTY SALARIES	\$285,772	\$39,076	\$171,007	\$171,007	\$171,007
2009	OTHER OPERATING EXPENSE	\$797,348	\$925,867	\$727,018	\$727,018	\$727,018
TOTAL, OBJECT OF EXPENSE		\$1,492,500	\$1,515,000	\$1,530,000	\$1,530,000	\$1,530,000
Method of Financing:						
817	Permanent Endowment FD UT EL PASO	\$1,492,500	\$1,515,000	\$1,530,000	\$1,530,000	\$1,530,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,492,500	\$1,515,000	\$1,530,000	\$1,530,000	\$1,530,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,530,000	\$1,530,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,492,500	\$1,515,000	\$1,530,000	\$1,530,000	\$1,530,000
FULL TIME EQUIVALENT POSITIONS:		10.3	7.9	7.9	8.1	8.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The University of Texas at El Paso has been successful during the past ten years in building its biomedical and health research capacity, and has attracted more than \$25 million in federal funding in these areas over the last 5 years. Most of the recent funding has come from competitive programs of the National Institutes of Health. This research has also served as a foundation for doctoral programs in Biosciences, Environmental Science and Engineering, Psychology, Interdisciplinary Health Sciences and Nursing. UTEP's specific research priority in Health and Biomedical include the areas of infectious disease, environmental toxicology, nutrition, obesity, drug and alcohol abuse, neuroscience, and metabolic disorder, including diabetes. The strategy for use of these funds are directed to support the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory Facilities, Bio-safety Level 3 labs, Bioengineering manufacturing facilities, etc., as well as the associated infrastructure of maintaining compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety. The funds also support health-related projects of the interdisciplinary research enhancement program launched in FY 2012.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional staff is needed to manage the increase in administrative and support activities related to biomedical and health science research. These funds will be used to recruit new biomedical health science faculty and staff to support the biomedical and human health research activities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,045,000	\$3,060,000	\$15,000	\$15,000	Change results from estimates based on current endowment earnings.
			\$15,000	Total of Explanation of Biennial Change

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333
METHODS OF FINANCE (INCLUDING RIDERS):				\$29,925,522	\$30,327,333
METHODS OF FINANCE (EXCLUDING RIDERS):	\$103,189,991	\$110,587,908	\$115,713,534	\$29,925,522	\$30,327,333
FULL TIME EQUIVALENT POSITIONS:	1,823.2	1,986.9	2,011.9	2,096.4	2,156.4

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 724		Agency: The University of Texas at El Paso				Prepared By: University of Texas at El Paso Budget Office					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Instructional and Operations Support	A.1.1	Operations Support		Formula Funding - Instructions and Operations Support	\$123,537,005	\$0	\$0	\$0	(\$123,537,005)	-100.0%
A	Instructional and Operations Support	A.1.2	Teaching Experience Supplement		Formula Funding - Teaching Experience Supplement	\$0	\$0	\$0	\$0	\$0	
A	Instructional and Operations Support	A.1.3	Staff Group Insurance Premiums		Staff Group Insurance	\$6,041,960	\$3,180,561	\$3,498,617	\$6,679,178	\$637,218	10.5%
A	Instructional and Operations Support	A.1.4	Worker's Compensation Insurance		Worker's Compensation Insurance	\$364,796	\$175,102	\$175,102	\$350,204	(\$14,592)	-4.0%
A	Instructional and Operations Support	A.1.5	Unemployment Compensation		Unemployment Compensation	\$5,284	\$2,536	\$2,536	\$5,072	(\$212)	-4.0%
A	Instructional and Operations Support	A.1.6	Texas Public Education Grants		Texas Public Education Grants	\$7,972,644	\$4,187,785	\$4,271,541	\$8,459,326	\$486,682	6.1%
B	Infrastructure Support	B.1.1	E&G Space Support		Formula Funding - Education & General Space Support	\$19,280,028	\$0	\$0	\$0	(\$19,280,028)	-100.0%
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement		Tuition Revenue Bond Retirement	\$20,002,599	\$12,707,849	\$12,707,848	\$25,415,697	\$5,413,098	27.1%
C	Special Item Support	C.1.1	El Paso Centennial Museum		El Paso Centennial Museum	\$538,936	\$77,319	\$77,319	\$154,638	(\$384,298)	-71.3%
C	Special Item Support	C.1.2	Center for Law & Border Studies		Center for Law & Border Studies	\$790,363	\$282,525	\$282,525	\$565,050	(\$225,313)	-28.5%
C	Special Item Support	C.1.3	Pharmacy Extension		Pharmacy Extension	\$7,000,000	\$3,360,000	\$3,360,000	\$6,720,000	(\$280,000)	-4.0%
C	Special Item Support	C.2.1	Border Studies		Border Studies	\$173,399	\$55,695	\$55,695	\$111,390	(\$62,009)	-35.8%
C	Special Item Support	C.2.2	Environmental Resource Management		Environmental Resource Management	\$628,875	\$148,507	\$148,507	\$297,014	(\$331,861)	-52.8%
C	Special Item Support	C.2.4	Border Health Research		Border Health Research	\$466,650	\$197,769	\$197,769	\$395,538	(\$71,112)	-15.2%
C	Special Item Support	C.3.2	Rural Nursing Healthcare		Rural Nursing Healthcare	\$110,406	\$40,765	\$40,765	\$81,530	(\$28,876)	-26.2%
C	Special Item Support	C.3.3	Manufacturing/Materials Management		Manufacturing/Materials Management	\$180,908	\$56,791	\$56,791	\$113,582	(\$67,326)	-37.2%
C	Special Item Support	C.3.4	Economic & Enterprise Development		Economic & Enterprise Development	\$1,134,251	\$543,364	\$543,364	\$1,086,728	(\$47,523)	-4.2%
C	Special Item Support	C.3.5	Academic Excellence		Academic Excellence	\$378,363	\$74,254	\$74,254	\$148,508	(\$229,855)	-60.7%
C	Special Item Support	C.3.6	Border Community Health		Border Community Health	\$555,904	\$183,642	\$183,642	\$367,284	(\$188,620)	-33.9%
C	Special Item Support	C.3.8	US-Mexico Immigration Center		US-Mexico Immigration Center	\$97,902	\$28,253	\$28,253	\$56,506	(\$41,396)	-42.3%
C	Special Item Support	C.4.1	Institutional Enhancement		Institutional Enhancement- Academic Support	\$3,367,453	\$587,607	\$587,607	\$1,175,214	(\$2,192,239)	-65.1%
C	Special Item Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Institutional Support	\$2,790,747	\$463,901	\$463,901	\$927,802	(\$1,862,945)	-66.8%
C	Special Item Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Instruction	\$1,193,436	\$216,487	\$216,487	\$432,974	(\$760,462)	-63.7%
C	Special Item Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Operations & Maintenance of Plant	\$2,355,944	\$402,047	\$402,047	\$804,094	(\$1,551,850)	-65.9%
C	Special Item Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Research	\$1,682,817	\$278,340	\$278,340	\$556,680	(\$1,126,137)	-66.9%
C	Special Item Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Student Services	\$6,802,220	\$1,144,289	\$1,144,289	\$2,288,578	(\$4,513,642)	-66.4%
C	Special Item Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Scholarships & Fellowships	\$264	\$132	\$132	\$264	\$0	0.0%
C	Special Item Support	C.5.1	Exceptional Item - Student Success Initiative		Exceptional Item - Student Success Initiative	\$0	\$5,000,000	\$5,000,000	\$10,000,000	\$10,000,000	
D	Research Funds	D.1.1	Core Research Support		Core Research Support	\$15,803,288	\$0	\$0	\$0	(\$15,803,288)	-100.0%
E	Tobacco Funds	E.1.1	Tobacco Earnings		Tobacco Earnings	\$3,045,000	\$1,530,000	\$1,530,000	\$3,060,000	\$15,000	0.5%

3.B. Rider Revisions and Additions Request

Agency Code: 724	Agency Name: University of Texas at El Paso	Prepared By: Carlos Martinez	Date: August 2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

3. III-77 Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas Rio Grande Valley and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

	<u>201618</u>	<u>201719</u>
Texas A&M International University: Institute for International Trade	\$137,887 <u>132,372</u>	\$137,887 <u>132,372</u>
The University of Texas Rio Grande Valley: Center for Entrepreneurship and Economic Development	\$228,713 <u>219,564</u>	\$228,713 <u>219,564</u>

The changes to this rider are needed to reflect the 4% base reduction.

4.c. III-77 All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2017 ~~2015~~, and the income to said fund during the fiscal years beginning September 1, 2017 ~~2015~~, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, ~~2016~~ are hereby appropriated to the institution for the same purposes for fiscal year 2019 ~~2017~~.

Various Please reference UT System LAR for changes to riders on behalf of all UT System institutions.

4.A. Exceptional Item Request Schedule
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DATE: 8/12/2016
 TIME: 2:52:55PM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p align="center">Item Name: Student Success Initiative Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
	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

DESCRIPTION / JUSTIFICATION:

UT El Paso (UTEP) proposes to advance its highly acclaimed Access and Excellence mission through developing and engaging students in the "next generation" of student centered programs and activities that significantly increase student professional development and achievement, increase student retention, degree obtainment and post graduate professional success.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Program is expected to continue in foreseeable future.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 2:52:55PM

Agency code: 724 Agency name: The University of Texas at El Paso

Code	Description	Excp 2018	Excp 2019
Item Name: Student Success Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
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

4.C. Exceptional Items Strategy Request
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DATE: 8/12/2016
TIME: 2:52:55PM

Agency Code: **724** Agency name: **The University of Texas at El Paso**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,500,000	1,500,000
1005 FACULTY SALARIES	500,000	500,000
2009 OTHER OPERATING EXPENSE	3,000,000	3,000,000
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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Initiative

6.A. Historically Underutilized Business Supporting Schedule
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Date: 8/12/2016
 Time: 2:52:56PM

Agency Code: 724 Agency: The University of Texas at El Paso

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	73.0 %	73.3%	0.3%	\$596,882	\$814,601	8.0 %	8.0%	0.0%	\$70,422	\$875,720	
32.9%	Special Trade	60.2 %	60.2%	0.0%	\$1,914,533	\$3,178,915	35.2 %	35.2%	0.0%	\$2,763,889	\$7,851,374	
23.7%	Professional Services	6.2 %	6.2%	0.0%	\$14,736	\$237,188	3.9 %	3.9%	0.0%	\$14,355	\$369,479	
26.0%	Other Services	19.1 %	19.1%	0.0%	\$3,734,413	\$19,581,230	11.8 %	11.8%	0.0%	\$2,198,814	\$18,577,427	
21.1%	Commodities	24.1 %	24.1%	0.0%	\$5,820,151	\$24,179,789	18.0 %	18.0%	0.0%	\$5,226,676	\$28,992,098	
	Total Expenditures		25.2%		\$12,080,715	\$47,991,723		18.1%		\$10,274,156	\$56,666,098	

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

Attainment:

The agency attained four of the combined ten, 40%, of the applicable agency HUB procurement goals for fiscal years 14 and 15 combined. The "Heavy Construction" goal was not considered as the agency was not involved in any heavy construction projects.

Applicability:

The "Heavy Construction" category was not applicable to the agency during FY14 and FY15 as the agency did not participate in any heavy construction project.

Factors Affecting Attainment:

The "Professional Services" and "Other Services" categories percentages have remained constant averaging 4.80% and 15.55%, respectively, for the last two fiscal years.

In fiscal year 2014 the goal of "Building Construction" was not met due to projects being awarded to non-HUB vendors through official solicitations.

In fiscal years 2014 and 2015 the goals for "Professional Services" were not met due to a small number of projects with limited HUB award opportunities

In fiscal years 2014 and 2015 the goals for "Other Services" were not met due to projects that involved services in which there was little or no HUB competition.

"Good-Faith" Efforts:

Identified sub-contracting opportunities & required HUB subcontracting plans (HSP) on solicitations expected to exceed \$100,000.

HUB coordinator participates in all pre-proposal and pre-bid conferences to offer guidance on completing HSP forms.

Participated in local and state procurement symposiums to encourage more vendor participation in the HUB program and to increase our HUB potential in contracting

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **724** Agency: **The University of Texas at El Paso**

opportunities.

Hosted HUB vendor fairs to encourage University Faculty and Staff to utilize local HUB vendors.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2016
TIME: 2:52:56PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 724 Agency name: The University of Texas at El Paso

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$165,064	\$29,114	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$21,653	\$4,812	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$204,668	\$69,546	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$391,385	\$103,472	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$386,663	\$77,182	\$0	\$0	\$0
	CFDA 97.062.000, Scientific Leadership Awards	\$4,722	\$0	\$0	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$0	\$26,290	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$391,385	\$103,472	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$391,385	\$103,472	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2016
 TIME: 2:52:56PM

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

Agency code: 724 Agency name: **The University of Texas at El Paso**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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USE OF HOMELAND SECURITY FUNDS

Projects for the NATIONAL CENTER FOR BORDER SECURITY AND IMMIGRATION AT THE UNIVERSITY OF TEXAS AT EL PASO (NCBSI). The NCBSI is a consortium led by UTEP, comprised of ten universities and one special research organization geographically dispersed over the United States, and organized around five thematic areas and an education program. The Center's mission is to assist the Department of Homeland Security and its subordinate agencies in meeting their border security and immigration (BSI) related science and technology needs and to provide full support to those agencies and individuals who are charged with the interdiction of transnational threats and operate and maintain the integrity of the nation's borders and immigration systems, and to those who develop national immigration and border security policy. Grant expired 3-31-2015.

Project 26-3001-55 is for the grant titled HS-STEM: INTEGRATION OF HOMELAND SECURITY INTO COMPUTATIONAL STUDIES AT UTEP. Grant expired 1-31-2015

Project 1000000048 - Grant titled: Application of video-analytics for behavioral dynamics for surveillance. Expired 9-30-2015

Project 226351312A - Grant titled: UTEP Interoperable Communications - Radios. Expired 1-31-2016

Project 226351313A - Grant titled: UTEP Interoperable Communications - Sun Bowl Closed Circuit Monitoring System. Expired 1-31-2016

Project 226351388A - Grant titled: Homeland Security Symposium Series. Expires 6-30-2016

Project 226351396A - Grant titled: Human Trafficking Interdiction at the US-Mexico Border: Victim Histories of Recruitment, Transportation and Exploitation. Expired 6-8-2016

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

DATE: 8/12/2016
TIME: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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University of Texas at El Paso (724)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 80,184,720	\$ 85,763,306	\$ 165,948,026		\$ 86,192,123	\$ 86,623,083	\$ 172,815,206	
Tuition and Fees (net of Discounts and Allowances)	32,703,467	32,949,925	65,653,392		33,279,424	33,612,218	66,891,642	
Endowment and Interest Income	1,537,500	1,537,500	3,075,000		1,552,875	1,568,404	3,121,279	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	60,000	60,000	120,000		60,000	60,000	120,000	
Total	114,485,687	120,310,731	234,796,418	27.6%	121,084,422	121,863,705	242,948,127	27.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 27,449,558	\$ 28,868,581	\$ 56,318,139		29,157,267	29,448,840	\$ 58,606,107	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	21,956,142	20,586,666	42,542,808		20,792,533	21,000,458	41,792,991	
Total	49,405,700	49,455,247	98,860,947	11.6%	49,949,800	50,449,298	100,399,098	11.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	76,309,168	84,485,670	160,794,838		85,330,527	86,183,832	171,514,359	
Federal Grants and Contracts	105,212,172	106,456,810	211,668,982		107,521,378	108,596,592	216,117,970	
State Grants and Contracts	3,564,235	3,594,285	7,158,520		3,630,228	3,666,530	7,296,758	
Local Government Grants and Contracts	7,205,684	7,329,984	14,535,668		7,403,284	7,477,317	14,880,601	
Private Gifts and Grants	9,689,326	7,370,000	17,059,326		7,443,700	7,518,137	14,961,837	
Endowment and Interest Income	11,850,000	11,392,500	23,242,500		11,506,425	11,621,489	23,127,914	
Sales and Services of Educational Activities (net)	4,292,264	8,787,613	13,079,877		8,875,489	8,964,244	17,839,733	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	35,470,719	35,202,031	70,672,750		35,554,051	35,909,592	71,463,643	
Other Income	-	-	-		-	-	-	
Total	253,593,568	264,618,893	518,212,461	60.8%	267,265,082	269,937,733	537,202,815	61.0%
TOTAL SOURCES	\$ 417,484,955	\$ 434,384,871	\$ 851,869,826	100.0%	\$ 438,299,304	\$ 442,250,736	\$ 880,550,039	100.0%

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Initial 5% Reduction							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Initial 5% across the Board Reductions in the affected strategies will have a negative impact of the services provided to our students. These additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction, and research.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,755	\$8,755	\$17,510	
General Revenue Funds Total	\$0	\$0	\$0	\$8,755	\$8,755	\$17,510	
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$127	\$127	\$254	
General Revenue Funds Total	\$0	\$0	\$0	\$127	\$127	\$254	
Strategy: 3-1-1 El Paso Centennial Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	
General Revenue Funds Total	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	
Strategy: 3-1-2 Center for Law and Border Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,126	\$14,126	\$28,252	
General Revenue Funds Total	\$0	\$0	\$0	\$14,126	\$14,126	\$28,252	
Strategy: 3-1-3 Pharmacy Extension							

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
General Revenue Funds Total	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
Strategy: 3-2-1 Inter-American and Border Studies Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,785	\$2,785	\$5,570	
General Revenue Funds Total	\$0	\$0	\$0	\$2,785	\$2,785	\$5,570	
Strategy: 3-2-2 Center for Environmental Resource Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,425	\$7,425	\$14,850	
General Revenue Funds Total	\$0	\$0	\$0	\$7,425	\$7,425	\$14,850	
Strategy: 3-2-4 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,888	\$9,888	\$19,776	
General Revenue Funds Total	\$0	\$0	\$0	\$9,888	\$9,888	\$19,776	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,038	\$2,038	\$4,076	
General Revenue Funds Total	\$0	\$0	\$0	\$2,038	\$2,038	\$4,076	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 2:52:56PM

Agency code: 724 Agency name: The University of Texas at El Paso

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$2,840	\$2,840	\$5,680	
General Revenue Funds Total	\$0	\$0	\$0	\$2,840	\$2,840	\$5,680	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$27,168	\$27,168	\$54,336	
General Revenue Funds Total	\$0	\$0	\$0	\$27,168	\$27,168	\$54,336	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	
General Revenue Funds Total	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,182	\$9,182	\$18,364	
General Revenue Funds Total	\$0	\$0	\$0	\$9,182	\$9,182	\$18,364	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,413	\$1,413	\$2,826	
General Revenue Funds Total	\$0	\$0	\$0	\$1,413	\$1,413	\$2,826	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$154,634	\$154,634	\$309,268	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
 Time: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$154,634	\$154,634	\$309,268	
Item Total	\$0	\$0	\$0	\$415,960	\$415,960	\$831,920	

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

2 Additional 5% Reduction

Category: Programs - Service Reductions (Contracted)

Item Comment: Additional 5% across the board reductions: Reductions in the affected strategies will have a negative impact of the services provided to our students. These additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction, and research.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,755	\$8,755	\$17,510	
General Revenue Funds Total	\$0	\$0	\$0	\$8,755	\$8,755	\$17,510	

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$127	\$127	\$254	
General Revenue Funds Total	\$0	\$0	\$0	\$127	\$127	\$254	

Strategy: 3-1-1 El Paso Centennial Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	
General Revenue Funds Total	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	

Strategy: 3-1-2 Center for Law and Border Studies

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$14,126	\$14,126	\$28,252	
General Revenue Funds Total	\$0	\$0	\$0	\$14,126	\$14,126	\$28,252	
Strategy: 3-1-3 Pharmacy Extension							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
General Revenue Funds Total	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
Strategy: 3-2-1 Inter-American and Border Studies Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,785	\$2,785	\$5,570	
General Revenue Funds Total	\$0	\$0	\$0	\$2,785	\$2,785	\$5,570	
Strategy: 3-2-2 Center for Environmental Resource Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,425	\$7,425	\$14,850	
General Revenue Funds Total	\$0	\$0	\$0	\$7,425	\$7,425	\$14,850	
Strategy: 3-2-4 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,888	\$9,888	\$19,776	
General Revenue Funds Total	\$0	\$0	\$0	\$9,888	\$9,888	\$19,776	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,038	\$2,038	\$4,076	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$2,038	\$2,038	\$4,076	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,840	\$2,840	\$5,680	
General Revenue Funds Total	\$0	\$0	\$0	\$2,840	\$2,840	\$5,680	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$27,168	\$27,168	\$54,336	
General Revenue Funds Total	\$0	\$0	\$0	\$27,168	\$27,168	\$54,336	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	
General Revenue Funds Total	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,182	\$9,182	\$18,364	
General Revenue Funds Total	\$0	\$0	\$0	\$9,182	\$9,182	\$18,364	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,413	\$1,413	\$2,826	
General Revenue Funds Total	\$0	\$0	\$0	\$1,413	\$1,413	\$2,826	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 2:52:56PM

Agency code: 724 Agency name: **The University of Texas at El Paso**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$154,634	\$154,633	\$309,267	
General Revenue Funds Total	\$0	\$0	\$0	\$154,634	\$154,633	\$309,267	
Item Total	\$0	\$0	\$0	\$415,960	\$415,959	\$831,919	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$831,920	\$831,919	\$1,663,839	\$1,663,839
Agency Grand Total	\$0	\$0	\$0	\$831,920	\$831,919	\$1,663,839	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 1A: Other Educational and General Income

8/12/2016 2:52:57PM

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

724 The University of Texas at El Paso					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	26,081,508	26,291,970	27,018,939	27,559,317	28,110,504
Gross Non-Resident Tuition	25,775,159	26,445,443	26,531,176	27,679,805	28,882,307
Gross Tuition	51,856,667	52,737,413	53,550,115	55,239,122	56,992,811
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(113,855)	(119,548)	(125,525)	(131,801)	(138,391)
Less: Non-Resident Waivers and Exemptions	(18,684,979)	(19,619,228)	(20,600,189)	(21,630,199)	(22,711,709)
Less: Hazlewood Exemptions	(972,754)	(1,021,392)	(1,072,462)	(1,126,085)	(1,182,389)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,826,909)	(2,852,961)	(3,007,505)	(3,067,655)	(3,129,008)
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)	(17,000)	(40,000)	(28,000)	(29,000)	(30,000)
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)	(283,300)	(270,500)	(269,900)	(269,750)	(270,050)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	28,957,870	28,813,784	28,446,534	28,984,632	29,531,264
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)	(3,799,744)	(3,866,972)	(4,105,672)	(4,187,785)	(4,271,541)
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)	(18,452)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	25,139,674	24,946,812	24,340,862	24,796,847	25,259,723

Schedule 1A: Other Educational and General Income

8/12/2016 2:52:57PM

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

724 The University of Texas at El Paso					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	25,139,674	24,946,812	24,340,862	24,796,847	25,259,723
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	41,808	42,226	42,268	42,268	42,268
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	40,327	60,000	60,000	60,000	60,000
Subtotal, Other Income	82,135	102,226	102,268	102,268	102,268
Subtotal, Other Educational and General Income	25,221,809	25,049,038	24,443,130	24,899,115	25,361,991
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,876,012)	(1,920,456)	(2,130,401)	(2,253,091)	(2,379,692)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,466,149)	(1,637,559)	(1,670,310)	(1,703,716)	(1,737,790)
Less: Staff Group Insurance Premiums	(2,826,547)	(3,150,542)	(2,891,419)	(3,180,561)	(3,498,617)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	19,053,101	18,340,481	17,751,000	17,761,747	17,745,892
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	3,799,744	3,866,972	4,105,672	4,187,785	4,271,541
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	2,826,547	3,150,542	2,891,419	3,180,561	3,498,617
Plus: Board-authorized Tuition Income	2,826,909	2,852,961	3,007,505	3,067,655	3,129,008
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	17,000	40,000	28,000	29,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	283,300	270,500	269,900	269,750	270,050
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	28,806,601	28,521,456	28,053,496	28,496,498	28,945,108

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	166,832	177,353	177,633	177,633	177,633
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	492,330	504,321	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	12,252,439	15,329,458	16,428,581	16,428,581	16,428,581
Less: Transfer to Other Institutions	(366,600)	(366,600)	(366,600)	(366,600)	(366,600)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	24,069	39,067	39,067	39,067	39,067
Texas Grants	18,875,000	22,200,506	19,899,734	19,899,734	19,899,734
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	31,444,070	37,884,105	36,178,415	36,178,415	36,178,415
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	73,512,201	74,524,979	80,796,369	84,008,748	85,688,923
Indirect Cost Recovery (Sec. 145.001(d))	9,211,665	9,608,934	9,250,000	9,500,000	9,750,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		77.67%			
GR-D/Other %		22.33%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	900	699	201	900	508
2a Employee and Children	233	181	52	233	104
3a Employee and Spouse	169	131	38	169	71
4a Employee and Family	238	185	53	238	125
5a Eligible, Opt Out	10	8	2	10	10
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,550	1,204	346	1,550	818
PART TIME ACTIVES					
1b Employee Only	59	46	13	59	23
2b Employee and Children	8	6	2	8	3
3b Employee and Spouse	13	10	3	13	4
4b Employee and Family	11	9	2	11	0
5b Eligible, Opt Out	310	241	69	310	198
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	401	312	89	401	228
Total Active Enrollment	1,951	1,516	435	1,951	1,046

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	495	384	111	495	142
2c Employee and Children	12	9	3	12	4
3c Employee and Spouse	128	99	29	128	37
4c Employee and Family	6	5	1	6	2
5c Eligible, Opt Out	16	12	4	16	4
6c Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	660	511	149	660	190
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	660	511	149	660	190
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,395	1,083	312	1,395	650
2e Employee and Children	245	190	55	245	108
3e Employee and Spouse	297	230	67	297	108
4e Employee and Family	244	190	54	244	127
5e Eligible, Opt Out	26	20	6	26	14
6e Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	2,210	1,715	495	2,210	1,008

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,454	1,129	325	1,454	673
2f Employee and Children	253	196	57	253	111
3f Employee and Spouse	310	240	70	310	112
4f Employee and Family	255	199	56	255	127
5f Eligible, Opt Out	336	261	75	336	212
6f Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	2,611	2,027	584	2,611	1,236

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	77.6700	\$6,525,294	77.6700	\$6,679,886	77.6700	\$7,410,133	77.6700	\$7,836,882	77.6700	\$8,277,237
Other Educational and General Funds (% to Total)	22.3300	\$1,876,012	22.3300	\$1,920,456	22.3300	\$2,130,401	22.3300	\$2,253,091	22.3300	\$2,379,692
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	\$8,401,306	100.0000	\$8,600,342	100.0000	\$9,540,534	100.0000	\$10,089,973	100.0000	\$10,656,929

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	44,952,770	52,110,278	53,152,483	54,215,533	55,299,844
Employer Contribution to TRS Retirement Programs	3,056,788	3,543,499	3,614,369	3,686,656	3,760,389
Gross Educational and General Payroll - Subject To ORP Retirement	53,167,253	57,423,456	58,571,925	59,743,364	60,938,231
Employer Contribution to ORP Retirement Programs	3,509,039	3,789,948	3,865,747	3,943,062	4,021,923
Proportionality Percentage					
General Revenue	77.6700 %	77.6700 %	77.6700 %	77.6700 %	77.6700 %
Other Educational and General Income	22.3300 %	22.3300 %	22.3300 %	22.3300 %	22.3300 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,466,149	1,637,559	1,670,310	1,703,716	1,737,790
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	53,167,253	57,423,456	58,571,925	59,743,364	60,938,231
Total Differential	1,010,178	1,091,046	1,112,867	1,135,124	1,157,826

Schedule 6: Constitutional Capital Funding
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724 The University of Texas at El Paso					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	6,130,535	6,140,234	4,193,474	11,950,000	1,950,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	3,948,292	2,590,357	2,993,474	10,750,000	750,000
Furnishings & Equipment	2,083,000	3,549,877	1,200,000	1,200,000	1,200,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Research Incentive Program	99,243	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
 Time: 2:52:59PM

Agency code: **724** Agency name: **The University of Texas at El Paso**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	639.0	749.7	772.7	826.2	866.2
Educational and General Funds Non-Faculty Employees	1,184.2	1,237.2	1,239.2	1,270.2	1,290.2
Subtotal, Directly Appropriated Funds	1,823.2	1,986.9	2,011.9	2,096.4	2,156.4
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,823.2	1,986.9	2,011.9	2,096.4	2,156.4
Non Appropriated Funds Employees	1,321.0	1,431.6	1,451.6	1,466.6	1,476.6
Subtotal, Other Funds & Non-Appropriated	1,321.0	1,431.6	1,451.6	1,466.6	1,476.6
GRAND TOTAL	3,144.2	3,418.5	3,463.5	3,563.0	3,633.0

Schedule 7: Personnel
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Date: 8/12/2016
 Time: 2:52:59PM

Agency code: **724** Agency name: **The University of Texas at El Paso**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	767.0	791.0	808.0	828.0	841.0
Educational and General Funds Non-Faculty Employees	1,386.0	1,401.0	1,418.0	1,434.0	1,451.0
Subtotal, Directly Appropriated Funds	2,153.0	2,192.0	2,226.0	2,262.0	2,292.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	2,153.0	2,192.0	2,226.0	2,262.0	2,292.0
Non Appropriated Funds Employees	2,441.0	2,539.0	2,586.0	2,633.0	2,681.0
Subtotal, Non-Appropriated	2,441.0	2,539.0	2,586.0	2,633.0	2,681.0
GRAND TOTAL	4,594.0	4,731.0	4,812.0	4,895.0	4,973.0

Schedule 7: Personnel
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Date: 8/12/2016
 Time: 2:52:59PM

Agency code: **724** Agency name: **The University of Texas at El Paso**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$62,524,016	\$73,489,020	\$80,037,844	\$85,792,180	\$91,744,674
Educational and General Funds Non-Faculty Employees	\$49,225,316	\$51,948,711	\$54,068,890	\$56,032,531	\$58,053,090
Subtotal, Directly Appropriated Funds	\$111,749,332	\$125,437,731	\$134,106,734	\$141,824,711	\$149,797,764
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$111,749,332	\$125,437,731	\$134,106,734	\$141,824,711	\$149,797,764
Non Appropriated Funds Employees	\$58,567,720	\$60,266,058	\$62,186,858	\$64,379,051	\$66,185,173
Subtotal, Non-Appropriated	\$58,567,720	\$60,266,058	\$62,186,858	\$64,379,051	\$66,185,173
GRAND TOTAL	\$170,317,052	\$185,703,789	\$196,293,592	\$206,203,762	\$215,982,937

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$23,000,000	Jun 8 1995	\$11,465,000			
		Aug 21 1995	\$500,000			
		Feb 9 1996	\$5,855,000			
		Jan 15 1998	\$5,180,000			
		<i>Subtotal</i>	\$23,000,000	\$0		
1997	\$14,000,000	Sep 16 1998	\$2,400,000			
		Aug 26 1999	\$6,807,200			
		Aug 3 2000	\$3,000,000			
		Apr 30 2001	\$1,600,000			
		Oct 2 2001	\$192,800			
		<i>Subtotal</i>	\$14,000,000	\$0		
2001	\$12,750,000	Jan 23 2003	\$12,750,000			
		<i>Subtotal</i>	\$12,750,000	\$0		
2003	\$0					
2006	\$76,500,000	Aug 29 2007	\$685,000			
		Feb 14 2008	\$6,804,000			
		Jan 6 2009	\$5,970,000			
		Feb 18 2009	\$345,000			
		Aug 17 2009	\$6,162,000			
		Mar 25 2010	\$56,534,000			
		<i>Subtotal</i>	\$76,500,000	\$0		
2009	\$0					
2015	\$70,000,000				Dec 15 2016	\$70,000,000

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: 724

Agency Name: **The University of Texas at El Paso**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
ELP Upgrade and Replace Building Support	1997	8/15/2020	\$ 171,287.50	\$ 47,887.50
ELP Upgrade Classroom & Lab	1997	8/15/2022	\$ 480,287.50	\$ 522,975.00
ELP Bioscience Research Building	2001	8/15/2023	\$ 964,500.00	\$ 967,750.00
ELP Physical Sciences/Engineering Core Facility	2006	8/15/2024	\$ 5,676,575.00	\$ 5,717,500.00
ELP Interdisciplinary Research Center	2015	8/15/2028	\$ 5,415,199.00	\$ 5,451,736.50
			<u>\$ 12,707,849.00</u>	<u>\$ 12,707,849.00</u>

724 The University of Texas at El Paso

Special Item: 1 El Paso Centennial Museum and Chihuahuan Desert Gardens

(1) Year Special Item: 1968
Original Appropriations: \$22,039

(2) Mission of Special Item:

The Centennial Museum is an academic support and outreach unit of The University of Texas at El Paso focusing on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico. It promotes and shares knowledge and understanding of the natural and cultural diversity of the region and its peoples. The Museum meets its responsibilities through the presentation and curation of the permanent collections, and by scholarly research. It also presents programs that promote the more general mission of The University of Texas at El Paso.

(3) (a) Major Accomplishments to Date:

The museum continues its mission of chronicling the Chihuahuan Desert through its Permanent Exhibits and its Chihuahuan Desert Gardens (the largest botanical garden of its kind in the region). In 2014, the Museum created the Education Curator position to address its lack of educational outreach programming. As a result, the museum now has regular children's camps, educator workshops and family events. The Education Curator is also working on the development of a docent program for the Museum. The Museum continues to present quality temporary exhibits of interest to the UTEP community, as well as the general public. In 2015, the Museum presented the exhibit titled "Authentic Texas: People of the Big Bend," based on the award-winning book by the same name; a Humanities Texas-sponsored exhibit titled "Engendering Community," which was a faculty-research based exhibit that chronicles the stories of LGBT community members on both sides of the U.S./Mexican border; a community art show titled "Icons and Symbols" by the JUNTOS Art Association; and another faculty-based exhibit by Dr. Eli Greenbaum, titled "Emerald Abyss: Nine Years of Research in the Congo." In 2015, the Museum was entrusted by UTEP as the official steward of The Lhakhang, a cultural exhibit gifted to the United States and UTEP by the Kingdom of Bhutan. This replica of lhakhangs found throughout Bhutan, is a wonderful treasure and requires expert care and knowledge of Bhutanese life and culture.

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

The Centennial Museum will be celebrating its 80th anniversary in 2017 and, in order to celebrate this milestone, the Museum will host special exhibits and programming. In addition to commemorating the anniversary, Museum officials will also begin the process of renovating its Permanent Exhibit, which has not been updated in nearly 35 years. As such, the story and contents are outdated and unattractive. This renovation would revitalize the museum and attract a new generation of audiences. Officials plan to work with experts in the museum field to develop a permanent exhibit that is educational, attractive, interactive and will inspire audiences to learn more about the Chihuahuan Desert. Officials also plan to develop and design educational signage to strategically place throughout the Chihuahuan Desert Gardens. The Museum continues to be a desirable location for campus events, including receptions to host the UT System Regents and Chancellor. We will continue to improve the space to accommodate these requests.

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

None.

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

The Centennial Museum and Chihuahuan Desert Gardens have been integral to the University of Texas at El Paso since 1937 (the gardens were founded in 1999). If the Museum and Gardens are not funded, the university will lose a valuable cultural and educational resource on its campus. Additionally, the City of El Paso will lose one of its museums, ultimately affecting the quality of life for El Paso residents.

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Special Item: 2 **Center for Law and Border Studies**

(1) Year Special Item: 2000
Original Appropriations: \$500,000

(2) Mission of Special Item:

Develop, implement, and refine educational programs, especially a model undergraduate pre-law program, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University of Texas at El Paso (UTEP) with clinical experience in real-world legal situations. The Law School Preparation Institute (LSPI), the operational arm of the Center for Law and Border Studies, pursues the goal of preparing students to compete on their own terms against the broader Texas and national student base in Law School Admission Test performance, writing and critical thinking skills. LSPI students reflect the diverse population of the El Paso region.

(3) (a) Major Accomplishments to Date:

1. Approximately 400 LSPI graduates have matriculated to more than 90 ABA accredited law schools.
2. Almost 65% of LSPI graduates who went to law school matriculated to top 50 law schools and 33% to the top 15 law schools in the nation.
3. Developed original and groundbreaking programs in research, writing and preparation for the rigors of law school.
4. Developed and maintain internship and clerkship programs connecting UTEP students and law students to judges, agencies, nonprofits and local law firms.
5. Created and maintain a cooperative arrangement with the 65th District Children’s Court and CASA of El Paso that allows UTEP students to act as Court Appointed Special Advocates under the supervision of an attorney.
6. In conjunction with the County Attorney UTEP LSPI students serve in a cooperative program as moderators and compliance monitors for a juvenile diversion program.
7. Instituted a high school summer law camp with the aid of a Law School Admission Council grant that runs across two summers (after high school students’ sophomore and junior years) and is designed as a first step to extend the “pipeline” of interest in law to the West Texas community and non-university settings. Nearly 600 high school students have gone through the camp since its inception.
8. Provide comprehensive law school admissions counseling and access to practice Law School Admission Tests to members of the West Texas community.

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

1. Continue efforts to tighten the linkage in the pipeline between middle school and law school.
2. Expand outreach to smaller high schools and communities in West Texas.
3. Expand the high school moot court competition to include high schools and teams from a wider region of West Texas.

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

Patricia and Paul Yetter Endowment
Personal gift of Mr. Bob Black (Past President of Texas Bar Association)
Shari and Stuart R. Schwartz Excellence Endowment Townsend Cole Memorial Endowment

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Discontinue Law School Preparation Institute, internships, and organized and substantial advising resulting in substantial and immediate decline of UTEP students and area residents gaining admission to law school. Reduced exposure of pre-law students to research and writing opportunities. Decreased advocacy for students seeking admission to law schools. Cooperative programs (CASA and Juvenile Justice Center programs), summer college programs, and high school and middle school programs would all cease. Loss of staff key to providing pre-law advising, teaching, networking with law schools and legal community, and managing Center programs. Decentralization of all law-related campus activities, causing student disorientation and unavailability of readily accessible information and advice. End development of legal resource collection in the UTEP Library. Discontinue community outreach and recruitment. Reduction of course offerings in law-related subjects.

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Special Item: 3 **Pharmacy Extension**

(1) Year Special Item: 2015
Original Appropriations: \$3,500,000

(2) Mission of Special Item:

The requested funding is critical for the development of a stand-alone School of Pharmacy at the University of Texas at El Paso. This School serves a primarily Hispanic, lower-income student and patient demographic. El Paso (population ~850,000) is the only community of US metropolitan areas greater than 500,000 that does not have a pharmacy school within 30-60 miles. Without the UTEP School of Pharmacy, the nearest school in Texas is over 400 miles away. With the requested funding, UTEP will successfully develop a school to address major shortages of pharmacists in the region (i.e., ~56 registered pharmacists per 100,000 in the region compared to the Texas state average of ~86 per 100,000). UTEP has demonstrated a commitment to pharmacy education for over 15 years through the UT Austin/UTEP Cooperative Program. However, pharmacist shortages have remained due to the limited number of students able to be accepted with the cooperative (approximately 12 students per year). The School of Pharmacy will increase to a class size of 60 per year to address short-term and long-term workforce shortages. The School of Pharmacy is committed to developing pharmacists through excellence in education based on its core values of Innovation, Diversity, Engagement, Access, and Leadership (IDEAL) to benefit the region and beyond.

(3) (a) Major Accomplishments to Date:

Since the appropriation of initial funding awarded in 2015, the UT System Board of Regents approved a UTEP School of Pharmacy. A proposal was submitted and reviewed by the Texas Higher Education Board for the PharmD degree and a site visit completed. THECB reviewers provided positive and constructive feedback which will soon go before the Board for a decision. A founding Dean, leadership team, and core faculty have been assembled. These individuals provide a wealth of experience/expertise in pharmacy practice and pharmaceutical sciences. A curriculum structure has been developed to meet student learning outcomes and professional objectives. The School of Pharmacy has developed a strategic plan, assessment plans, and accreditation documents have been prepared and submitted for consideration to the Accreditation Council for Pharmacy Education (ACPE). The School of Pharmacy is working with ACPE to achieve pre-candidate status and expects a January meeting with the ACPE Board of Directors for a Spring 2017 site visit. Student services have been developed within the School of Pharmacy and/or coordinated with UTEP to set in place a supportive environment that will support students throughout the PharmD program. Learning and research spaces will continue to be developed to support students, staff, and faculty of the School of Pharmacy. Recruitment and admission processes have been drafted and will continue to be developed for the charter class to enter during the Fall of 2017.

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

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The faculty size will reach ~27FTE to meet the ACPE requirement of a 10:1 student to faculty ratio for the PharmD education. The School of Pharmacy must continue recruiting faculty with diverse expertise to deliver the curriculum and advance the professional and research training of PharmD students. The recruitment and hiring of key program administrators (e.g., Associate Dean of Research, Associate Dean of Academic Affairs, and Chair of Pharmaceutical Sciences) are critical priorities. Additional clinical sites will be developed need to meet students' needs for Introductory and Advance Pharmacy Practice Experiences as part of the experiential curriculum requirements. Staff hires will also be a priority throughout the next two years. Specifically, the School of Pharmacy will hire five experiential education coordinators, four clinical instructors, a technology implementation manager for academic technology support, an academic advisor, and a program evaluation specialist to support the school's assessment needs. The School of Pharmacy will continue expansion of collaborative instructional and research areas within and across health sciences. For example, Pharmacy faculty are leading interprofessional education efforts with other disciplines to develop a culture of health professional teams. The School of Pharmacy continues development of a Study Away Program, Service Learning curriculum, and Capstone Projects to close the achievement gap through high impact practices.

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

UTEP State appropriation FY 2018- \$ 685,094
UTEP State Appropriation FY 2019- \$ 698,796
La Fe Pharmacy Resident Contract- \$78,168

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Tuition and Fees FY 2018- \$534,800
Tuition and Fees FY 2019- \$1,421,040

Gifts and interest from endowments-
UTEP Pharmacy Enhancement Fund- \$15,748
UTEP Pharmacy Program Student Enhancement- \$4,345
Jesse O Yates End for Health Related Program- \$5,976
Barry and Barbara Coleman- \$4,558

(9) Consequences of Not Funding:

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Lack of funding for the School of Pharmacy will limit our ability to meet our mission and therefore compromise our commitment to UTEP strategic goals and important state needs. UTEP School of Pharmacy is committed to address the Pharmacist shortage in our border region. By providing funding, UTEP will be able to hire knowledgeable faculty to meet accreditation standards and accept the first student cohort next fall of 2017. The expansion of the Pharm D program is crucial to addressing the current pharmacist shortage as well as growing demand of patient care, access to care in medically underserved and rural areas. Without funding, the growth of the program and ability to impact the Pharmacists shortage and patient care will be adversely impacted.

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Special Item: 4 Center for Inter-American and Border Studies

(1) Year Special Item: 1968
Original Appropriations: \$15,000

(2) Mission of Special Item:

The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies. These themes include history, culture, languages, the arts, economics, trade, ecosystems and environment, health and education in the Americas and the border region. The Center is especially dedicated to the accomplishment of these goals through partnerships within and across UTEP, within Texas, in the Paso del Norte region, and across national boundaries. CIBS is especially dedicated to establishing innovative visions of the Border and Inter-American region that integrate traditionally separate fields of knowledge and the people that work in them, as well as integrating theory and practice to realize UTEP's intellectual and social mission. CIBS is dedicated to activities that unite the campus and community partners in the production and dissemination of knowledge.

(3) (a) Major Accomplishments to Date:

CIBS has a long history of excellence in academic and community programming. Based in the College of Liberal Arts, CIBS also engages with the Colleges of Health Sciences, Education, Business, and the School of Nursing, and the Center for Environmental Research Management (CERM). Additional binational projects have involved universities and other scientific bodies in Mexico. These involve academic exchange and the support of research as well as the formal and establishment of institutional relations and agreements. Recent collaboration has emerged with universities along the Rio Grande/Rio Bravo corridor in New Mexico, Texas, and Chihuahua. Building on a distinguished record of obtaining external grants (e.g., from Ford Foundation), CIBS together with CERM (administrative home) recently received a \$4.9 million grant from the US Department of Agriculture concerning binational water resources in the Paso del Norte region. Intelligent use of this funding, with no added cost to the state, has enabled CIBS to add half-share of a new faculty member to its teaching and research staff. CIBS has implemented a MA degree in Latin American and Border Studies and an undergraduate minor in the same field. CIBS has hosted numerous Fulbright and other visiting scholars and key policy actors/experts from Latin America, and is vital at UTEP for this role.

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

- In 2013, CIBS received a comprehensive review from a cross-campus committee that provides the overall agenda for CIBS. In 2015, CIBS reviewed this agenda and adapted this agenda. In the next two years CIBS will accomplish:
- 1.) Hold two national level research visioning meetings, with a heavy representation of UTEP faculty and staff. One will focus on border crossing and mobility, and the other on environmental challenges and opportunities of the borderlands. Research plans will focus on areas where UTEP can obtain a comparative advantage in applying for externally funded research, and involve faculty in Engineering, Science, Health Science and Nursing, Business, Liberal Arts, and Education.
 - 2.) Apply external grant funding, particularly on the theme of human security.
 - 3.) Launch and sustain a border working papers series with UTEP faculty/student authors.
 - 4.) Continue to be a center for faculty across the UTEP campus addressing border issues, such as cross-border mobility and migration, governance, cultural synthesis and creativity, and human security and public safety; and collaboration with other UTEP Centers on regional economic development, environmental sustainability, and border security.
 - 5.) Strengthen community consultation and engagement activities by involving community partners in research visioning and educational programs.
 - 6.) Excellence in educational programs, including a sustainable MA program and a highly subscribed undergraduate minor.

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

UTEP general fund budget: \$84,160

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

FY 2015-2016

(1) External research grants awarded in 2015-2016: \$2,155,904 attributed to CIBS (45% credit for overall \$4.9 million grant housed in CERM, plus \$40,000 grant to CIBS)

(2) Gifts: \$5,880.75

(9) Consequences of Not Funding:

Lack of funding for CIBS will limit our ability to meet our vision and mission and therefore compromise our commitment to UTEP strategic goals and important state needs. Funding reductions will result in releasing the teaching staff at CIBS (Visiting Assistant Professor), which in turn, will result in not delivering approximately 250 student credit hours a year, reducing UTEP enrollment and degree completion. Shifting the Director to additional teaching will result in significant negative impacts on community and research programming and will result in CIBS having greatly reduced ability to deliver expertise on important border and Latin American issues. The value of this investment in the Center is shown by its central role in a \$4.9 million dollar USDA grant on binational water resources and hosting a major national conference envisioning research directions on borders and migration. UTEP in general, and CIBS specifically, is dedicated to useful, valuable, and practical regional ("place-based") expertise; not funding CIBS will deprive the state of Texas, UTEP, and the UT System of this important expertise.

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Special Item: 5 Center for Environmental Resource Management

(1) Year Special Item: 1990
Original Appropriations: \$300,000

(2) Mission of Special Item:

CERM provides university-wide leadership and coordination for environmentally related research, education, and outreach activities. The scope of the issues that we address spans from the local community to state, regional, national, and international. Priority areas for CERM include: Environmental Health, Air Quality, Water Quantity and Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.

(3) (a) Major Accomplishments to Date:

CERM is making significant progress in understanding air quality issues and their impact on public health in El Paso; training and preparing our students to become air quality professionals; educating young people in K-12 about air quality and its impacts through a new curriculum being implemented by EPISD; improving our understanding of water resources sustainability in the region; and advancing the process and utilization of health impact assessment in infrastructure improvements in the border region. We have expanded to include the Center for Inland Desalination Systems (CIDS) and the Regional GeoSpatial Center (RGSC).

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

We plan to establish a comprehensive health impact assessment program on the border, conduct significant research on water resources sustainability and water treatment technologies, and continue critical research and training in air quality and environmental health.

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

Grants and contracts

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

External Funds (contracts, grants, etc.)	\$6,184,700
Institutional Funds (gift, discretionary, etc.)	\$660,720
Other Institutional Support	\$95,357

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(9) Consequences of Not Funding:

Loss of personnel and basic infrastructure to attract grant funding to accomplish our mission.

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Special Item: 6 Border Health Research

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

(2) Mission of Special Item:

Utilize interdisciplinary biomedical, health and public health research to seek basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.

(3) (a) Major Accomplishments to Date:

Border Health Research funding is helping the University to continue building its health-related research and doctoral programs. Active programs include activities focusing on cancer, HIV-AIDS, nutrition, asthma, environmental health, drug and substance abuse, neurological disorders, public health and Hispanic Health border issues. New faculty has been recruited who are bringing new federally-funded grants, building competitive research programs with special focus on border health issues. These new faculty have prompted UTEP to increase the capacity and quality of its research facilities and administrative infrastructure to support the efforts. Biomedical and Health-related research expenditures now exceed \$20 million per year.

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

Secure external funding for a broad spectrum of related research activities in the Colleges of Science, Health Sciences, Liberal Arts, Engineering and the School of Nursing, including such targeted areas as environmental health, air quality and its relationship to respiratory diseases; health-informatics, and behavioral issues related to adopting health conscious lifestyles.

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

None.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

As a result of the Border Health Research Investment, UTEP has been able to build an impressive portfolio of federal grants from the National Institutes of Health and the Department of Health and Human Services (NIH/DHHS). In Fiscal Year 2015, UTEP managed a portfolio of over \$80 million from 60 grants from NIH/DHHS.

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(9) Consequences of Not Funding:

Absent these funds, UTEP will be unable to make the continued investments needed to attract the funding required to address research on border health issues.

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Special Item: 7 **Rural Nursing Health Care Services**

(1) Year Special Item: 1978
Original Appropriations: \$113,000

(2) Mission of Special Item:

This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas. The original purpose was to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor's and master's degrees in nursing. We continue to provide online academic courses that teach the basics of evidence based practice that is translating research for practice. These academic courses will help support the hospitals that are obtaining national recognition for excellence in nursing care and outcomes (magnet).

(3) (a) Major Accomplishments to Date:

- 1) Recruitment of students into the FNP and PNP primary care programs
- 2) Facilitated rural site visits for clinical rotation and establish affiliate agreements within designated rural areas for FNP and PNP students
- 3) Continued to conduct research projects to identify healthcare needs in rural areas
- 4) Disseminated research findings in health education information in rural areas
- 5) Conducted site visits to rural areas for recruitment of students to the UTEP School of Nursing

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

1. Continue recruitment of students into the FNP and PNP primary care programs
2. Continue to facilitate rural site visits for clinical rotation and establish affiliate agreements within designated rural areas
3. Provide community rural project sites to nursing students
4. Conduct site visits to rural areas for recruitment of students to the UTEP School of Nursing
5. Provide continued education to rural community

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Cessation of funding would necessitate elimination of this program and result in a decreased quality of health care for residents of rural areas. Moreover, an increase in more complex health problems, as a result of the lack of primary interventions, will decrease licensed nurses in rural far west since the mandated 20 hours continuing education would not be available in the area.

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Special Item: 8 Institute for Manufacturing and Materials Management (IM3)

(1) Year Special Item: 1986
Original Appropriations: \$100,000

(2) Mission of Special Item:

To research and promote the use and deployment of current and future emerging systems, engineering methodologies, processes, and tools (MPT) in the design, development, manufacturing, implementation and life cycle management of end-to-end enterprise systems. To use manufacturing to contribute to economic development in the region.

(3) (a) Major Accomplishments to Date:

Successful operation and expansion of Manufacturing Extension Program to support small-medium sized manufacturing firms. Successful drawdown on NIST funding to benefit small manufacturers in the region. Active integration of students and faculty into Manufacturing Extension services. Formation and support of Industry clusters association to attract, retain, and expand related manufacturing businesses. Development of manufacturing options in Mechanical, Industrial and Metallurgical-Materials Engineering. Development of Teacher Externship program to place area 6-12 teachers into industrial settings. Facilitation and development of industry relevant courses as part of College of Engineering offerings to industry. Integration of professional staff into academic and research activities. Cooperative development of the annual Advanced Manufacturing Conference with partner programs at UTA, UTPA, Texas Tech, U-Houston, TEEEX, Southwest Research Institute. Statewide conference for small-medium sized Texas industry. Successful outreach to private industry partners such as Lockheed Martin, Jacobs Engineering, Raytheon, Inc. Hamilton Sundstrand, University Medical Center, and Boeing Company, White Sands Missile Range, General Dynamics, and Space Systems. Organization of IMSE Day Conference for the last 8 years.

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

- 1.) Organization of IMSE Day conference in April 2017
- 2.) Experiential learning in permanent-clinical sites for industrial and manufacturing students
- 3.) Organize advisory board for MEP grant, now in its 20th year
- 4.) Hiring new faculty with Manufacturing background and expertise
- 5.) Expanded collaboration with Advanced Manufacturing and Rapid Prototyping expertise in-house.
- 6.) Organization of Technology Day I during September of 2016.
- 7.) Execution of Mentor-Protégé program in the Aerospace industry working with small manufacturers
- 8.) Work to place over 30 students in summer internships and co-ops.

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

None

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

1999 \$1,370,806 Federal Funds and Private Sources
2000 \$1,447,649 Federal Funds and Private Sources
2001 \$1,509,950 Federal Funds and Private Sources
2002 \$1,526,764 Federal Funds and Private Sources
2003 \$1,539,724 Federal Funds and Private Sources
2004 \$1,403,889 Federal Funds and Private Sources
2005 \$1,294,043 Federal Funds and Private Sources
2006 \$1,291,540 Federal Funds and Private Sources
2007 \$1,489,109 Federal Funds and Private Sources
2008 \$3,666,293 Federal Funds and Private Sources
2009 \$1,490,826 Federal Funds and Private Sources
2010 \$1,526,282 Federal Funds and Private Sources
2011 \$1,525,934 Federal Funds and Private Sources
2012 \$ 970,920 Federal Funds and Private Sources
2013 \$4,627,287 Federal Funds and Private Sources
2014 \$5,148,482 Federal Funds and Private Sources
2015 \$1,684,287 Federal Funds and Private Sources
2016 \$603,145 Federal Funds and Private Sources

(9) Consequences of Not Funding:

Texas border manufacturers will lose a technology transfer resource they have come to depend on and trust. Loss of Federal grant funds and industry support. Loss of critical economic development infrastructure will reduce that region's ability to retain, expand and attract manufacturers. University manufacturing programs will lose coordination and cohesion as well as strong articulation with area industry. No comparable program or set of services exist for industry in the 6 counties of Far West Texas.

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Special Item: 9 **Texas Centers for Economic and Enterprise Development**

(1) Year Special Item: 1990
Original Appropriations: \$1,198,521

(2) Mission of Special Item:

Enhance the competitive position of the Texas border area with Mexico in the global economy and integrate the region into the State's economy through the provision of information, research and technical assistance to private and public entities. Support policy and decision makers with timely information and research to enhance the choices of both public and private entities.

(3) (a) Major Accomplishments to Date:

- a. Supporting local government through training and capacity building among employees
- b. Development of current economic modeling capacity for West Texas
- c. Nationally recognized for cluster analysis work
- d. Development and maintenance of data bases used by private and public ssector
- e. Public opinion and survey expertise
- f. Dynamic workforce modeling
- g. Research support for City of El Paso, local Chambers, Regional Economic Development groups and Fort Bliss

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

The local economic conditions will play a key role in the next two years and will be a key factor in developing new business opportunities. IPED can also expect a transition to new leadership as the current Executive Director returns to the full time teaching. This transition should provide a new expertise that can be used to meet the units mission and regional goals. In the next two years additional economic modeling improvements will be expected as well as broadening the research capacity as the result of new hires during the last biennium.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

(9) Consequences of Not Funding:

The region has no other source for critical economic development data and analytical work. Without continued and enhanced funding the region will continue to be unable to compete with other regions or restructure its economic base away from low skill- low wage employment.

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Special Item: 10 **El Paso Collaborative for Academic Excellence**

(1) Year Special Item: 1994
Original Appropriations: \$150,000

(2) Mission of Special Item:

The El Paso Collaborative for Academic Excellence’s mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.

(3) (a) Major Accomplishments to Date:

More students than ever before, at all grade levels, passed the TAKS math, science, reading, and writing tests. We’ve increased the number of dual credit courses taken. There has been an increase in the proportion of graduates completing the college-preparatory Recommended and Distinguished High School programs; and improved graduation rates, which are the highest among the largest urban districts in Texas. Large numbers of K-12 teachers, administrators, and, ultimately, students have benefited from the work of the El Paso Collaborative for Academic Excellence. The partnership among the University, community college, and school districts has strengthened; the improved preparation of teachers in K-12 has increased the preparation of students enrolling in higher education. This partnership resulted in the development of policies that addressed curricular and course requirements for high school completion, and increased the number of students who are fully prepared for college and successfully completed college studies.

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

The El Paso Collaborative for Academic Excellence will have implemented a new effort to certify more teachers who can teach dual credit courses – which advances students in their college curriculum and saves them money. Additional efforts include the following. First, an environmental scan will be conducted, given new leadership in several ISDs, to best align their priorities with one another and the region’s needs. Second, an effort to better serve the region, key business members will continue to be added to the Collaborative for Academic Excellence with the intent to streamline our efforts and work closer with the business community. Third, a special emphasis will be placed on developing local strategies that facilitate the achievement of the THECB’s 60x30 plan to ensure college completion, marketable skills and community/business involvement.

As programs continue to grow, a strong data-information infrastructure is being created to provide stakeholders and decision-makers with accurate and timely information to assess achievement.

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

None.

(5) Formula Funding:

N

(6) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Continued coordination among K-16 institutions will be significantly reduced, resulting in increased number of students enrolled in Texas universities requiring non-credit remedial coursework. These limitations may result in fewer students graduating from higher education with higher-level skills required in today's changing workforce, and ultimately negatively impacting the local and statewide economies.

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Special Item: 11 Border Community Health Education

(1) Year Special Item: 1998
Original Appropriations: \$325,000

(2) Mission of Special Item:

To continue development of a community-based multidisciplinary educational and research model. This model is implemented in community-based comprehensive care centers in underserved areas. Primary care and health promotion/disease prevention are key in this model. The Border Community Health Education Institute is a community based multidisciplinary health professions education and research partnership, involving UTEP, other academic institutions, and over 23 community bases agencies in El Paso. Multidisciplinary research efforts are directed at educating health professions students (8 College of Health Sciences disciplines) in medically underserved areas.

(3) (a) Major Accomplishments to Date:

1.) Funded 5 mini-research grants involving faculty & community based research partnership with focus on the following areas: (a) The Art of Living Across the Life Span (b) Environmental Scan of Children Living with Disabilities in El Paso, Texas (c) Understanding Bystanders Attitudes Among College Students in Relation to Sexual and Domestic Violence (d) Immigrants and Refugees in Need and (e) Call to Action- A community Response to Homelessness in El Paso, Texas.

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

- 1.) Continued support of border community-based outreach research efforts in collaboration with community agencies in order to address Hispanic health disparities
- 2.) Continued enhancement of border community outreach collaborative programs with local area school districts focused on health careers exploration
- 3.) Continued participation in border community-based outreach educational program development to include service learning, health fairs, and community engagement
- 4.) Continued development of virtual center for the study of borders and immigration issues challenging community health systems
- 5.) Continued support and expansion of STEM program career awareness opportunities at UTEP College of Health Sciences with emphasis on regional rural school districts' involvement
- 6.) Continued support of the academic partnerships with community-based entities such as Familias Triunfadoras, Opportunity Center(s) for the Homeless and Ventanillas de Salud programs.
- 7.) Continued support for the development of multidisciplinary clinical education experiences for College of Health Sciences students
- 8.) Continued support of Project HOPE to address needs of Homeless population in El Paso while providing community-based clinical education experiences to College of Health Sciences students and the general UTEP student population.

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

Kellogg Foundation, Tenet Corporation, Columbia HCA

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

\$40,000 Tenet Health & Sierra Providence Network Fiscal Year 2015-2016.

(9) Consequences of Not Funding:

Collaborative educational and research training opportunities will be severely impacted due to current funding limitations. Students would not be as well prepared to function in the changing health care environment. Regional student recruitment efforts would be terminated. Collaborative community relationships would be severely impacted. Ability to support CHS program needs for community-based student clinical education would be significantly decreased.

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Special Item: 12 **US-Mexico Immigration Center**

(1) Year Special Item: 2002
Original Appropriations: \$50,000

(2) Mission of Special Item:

UTEP is leading a nationally recognized effort to establish a US-Mexico Immigration History Center, dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation’s Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation. The development of the Center will enhance the University’s research capacity in the area of borderlands history, public history and migration studies, and complements the recently established Doctoral Program in Borderland History. The Center will serve the academic community at UTEP and the El Paso region by integrating undergraduate and graduate level coursework into outreach, museum activities, and enhance access to archival and library resources relevant to borderlands and immigration history.

(3) (a) Major Accomplishments to Date:

BORDERLANDS PUBLIC HISTORY LAB- Combining the award-winning work of the Institute of Oral History and Museo Urbano, the BPHL was initiated in January 2016 to integrate undergraduate and graduate coursework in the areas of oral history, public history, community engagement, and museum interpretation. The BPHL will also increase borderlands and immigration-related research, enhancing access to researchers and the public while training students in important professional skills. In Spring 2016, we collaborated with UTEP’s undergraduate Museum Studies Program to research, conceptualize, and co-curate an exhibit, “Through a Child’s Eyes: Growing Up in El Paso, 1880-1950,” on exhibit at the El Paso Museum of History.

¡PRESENTE! AN INTRODUCTION GALLERY- In conjunction with the Latino Center of the Smithsonian Museum and the College of Liberal Arts, we are co-curating a digital exhibit that features historic and contemporary Latinos. The exhibit will showcase Latinos as active and positive agents of change within society and as creative visionaries of the future. As a university with a 21st demographic, we are especially suited to provide historical content for this national exhibit.

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

FROM BROWN TO FERGUSON- We were chosen by the International Coalition of Sites of Conscience as one of eleven sites nationally to develop and facilitate dialogues and historic content on factors related to the school to prison pipeline. We are focusing on the history of educational inequality for Mexican Americans on the border. This is a three-year project funded by the Institute for Museums and Library Science. A non-profit women’s labor advocacy group is our community partner. Public dialogues will be held through La Mujer Obrera. We are also in communication with a local high school to have dialogues at the school. In the third year, two local youth will attend a youth summit with representatives from the other ten sites. Our dialogue model will be made available to other organizations and the public. In addition, we are developing a video based on archival research, oral histories, and new interviews that will be screened at the community dialogues and made available to the public through YouTube and Vimeo.

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

None

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Foundations: Ford Foundation, Rockefeller Foundation, Summerlee Foundation, National Endowment of Humanities, Texas Humanities, International Coalition of Sites of Conscience.

(9) Consequences of Not Funding:

UTEP is well on its way toward becoming the first national research university in the U.S. with a 21st century student demographic. This demographic is more diverse, and the Hispanic population is growing and having more influence on the economic, political, social, and cultural trajectory of the U.S. Unfortunately, research shows that the Hispanic educational experience is one of accumulated disadvantage. Without funding for the critical research and dissemination of historical information from IOH initiatives, we will be unable to fully realize the potential of the experiences and perspectives of our Hispanic population and make those available to the public domain worldwide. With the proper resources, we gain research capacity and will grow the program to an international level.

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Special Item: 13 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$7,454,451

(2) Mission of Special Item:

Funding of this strategy has allowed the University to provide much needed instructional and research support, critical in the development of new programs and student retention. This strategy consists of undergraduate outreach and support programs; Academic Advising; tutoring and counseling programs; operational and technology support for research and academic programs. Continued funding is critical to effectively meet the needs of a growing student population as well as support the development of new doctoral and masters program.

(3) (a) Major Accomplishments to Date:

- Expanded and improved the academic advising function
- Provided funding for faculty, equipment and library materials that have allowed the University to significantly increase its doctoral and masters level programs
- Upgrades of library holdings and technology support
- Manage a Collaborative Learning Center which provides student employment opportunities while providing much needed tutorial support
- Created faculty support function to assist in development and assimilation of new technologies into the classroom
- Provide much needed local support to the Cooperative Pharmacy Program.

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

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

The University would be forced to either close or severely curtail operations that are absolutely vital to faculty and students. Student performance and retention would suffer, as would faculty retention. Programs such as the Cooperative Pharmacy Program would be jeopardized.

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Special Item: 14 **Student Success Initiative**

(1) Year Special Item: 2018
Original Appropriations: \$5,000,000

(2) Mission of Special Item:

UTEP's proposed student success program will utilize integrative and applied experiential learning activities both in and outside of the classroom to teach students how to develop and capitalize on their academic training, personal assets and life experiences, such as bilingualism, biculturalism, management of complex life demands, communication skills and leadership talents, to enhance their preparation for success in highly competitive, dynamic educational, professional, and civic contexts.

Curricular and co-curricular experience can take many forms, but cluster in what are known as high-impact practices, eight of which are at the center of our student success initiative: First-Year Experience, Student Employment & Leadership, Undergraduate Research & Creative Activity, Learning Communities, Internships & Practicums, Study Abroad/Study Away, Community Engagement & Service Learning, and Capstone Experiences. This initiative will focus on enhancing student access to and participation in these eight practices.

(3) (a) Major Accomplishments to Date:

N/A According to a 2015 survey by the National Survey of Student Engagement (NSSE) of students who participated in high-impact practices, 73% of UTEP students participated in at least one high-impact practice – by way of learning communities, service-learning, or research with faculty – while 18% participated in two or more high-impact practices. The majority of first-year students participated in service learning (68%), followed by learning communities (19%), and research with faculty (8%). Of the senior UTEP students who were surveyed, 78% participated in at least one high-impact practice, while 44% participated in two or more. First-year UTEP students participated in more high-impact practices than average for the University of Texas System (UTS); 73% of UTEP freshmen participated in at least one high-impact learning practice, as compared to 62% in the UTS, and 18% of UTEP students participated in two or more practices, as compared to 11% of students in the UTS.

Building on this strong track record of engagement by our students, a ten year plan has been developed and adopted by institutional leadership. Program leads have been identified and recruited and initial implementation meetings began during the summer of 2016. High-impact areas have been formalized and organizational restructuring, where needed, has taken place. Staffing and budgeting decisions have been made.

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

The alignment and enhancement of the eight high-impact practices on our campus will be an important step in scaling up these efforts. This will be accomplished through a series of actions:

- The development of an assessment and evaluation system to track participation in high-impact, student success programs will be finalized and implemented within the next year.
- Integration of student success engagement strategies within the academic curriculum will be piloted in various colleges/majors.
- Faculty and staff development opportunities will be re-envisioned under a new holistic and broad-based professional development framework.
- Student success benchmarks will be determined with clearly outlined goals and quantitatively measured outcomes.

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

Existing institutional funds were utilized from multiple funding sources to include state funds, student service fees, institutional funds and external grants and donations.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

The Carnegie Corporation of New York recently honored UTEP President Diana Natalicio with its prestigious Academic Leadership Award. This honor is accompanied by a grant of \$500,000 to be used to advance the recipient's academic initiatives. Dr. Natalicio has earmarked these monies to further support this Student Success Initiative.

In 2014, UTEP was awarded a multi-year grant by the U.S. Department of Education to support student success, retention, and transition efforts. This funding allows for incoming students to work with integrated academic and career advising teams to guide them to graduation through a series of interventions including tutoring, mentoring, and integrative technologies. In the 2015-2016 academic year, this funding amounted to \$524,706 and for the upcoming 2016-2017 academic year, this funding will amount to \$524,535.

(9) Consequences of Not Funding:

Lack of funding will significantly delay the implementation of critically important student success efforts that are closely tied to UTEP's enrollment, retention and completion goals. The institution's Student Success Initiative is the centerpiece of UTEP's SACS Quality Enhancement Plan and is, therefore, closely aligned with institutional accreditation efforts.
