
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2014 AND 2015



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

THE UNIVERSITY OF TEXAS AT EL PASO

Revised - October 2012

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Schedules Not Included

Agency Code: 724	Agency Name: The University of Texas at El Paso	Prepared By: Sergio Blanco	Date: October 2012	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 2012-13 biennium.</p>				
Number	Name			
3.C	Rider Appropriations and Unexpended Balances Request			
6.B	Current Biennium One-Time Expenditure Schedule			
6.F.a	Advisory Committee Supporting Schedule - Part A			
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UTEP BACKGROUND

The University of Texas at El Paso (UTEP), established in 1914 as the Texas School of Mines and Metallurgy, will in 2014 commemorate 100 years of service to the Paso del Norte region and the State of Texas. Located in the largest binational metroplex on the U.S.-Mexico border, UTEP has been dedicated to a mission of providing higher education opportunities to a historically underserved population; addressing research questions of importance to the region, state and nation; and contributing to the region's economic development and quality of life. UTEP's strategic planning has increasingly recognized that in order to fully serve the El Paso-Juarez region, the University must not only continue to create educational access for first-generation, low-income and mostly Latino students, but also set the highest standards of excellence in all academic and research programs—that is, reflect the full capacity, breadth, innovation and regional impact of a national research university. Our students and residents across this region have every right to expect nothing less.

UTEP's access and excellence mission is a powerful model of a sustained commitment to this goal. Our success in ensuring affordability, recently validated by our #1 "net price" ranking among all "high and emerging research" universities in the entire U.S., combined with our progress toward becoming a national research (or Tier One) university, has earned well-deserved national recognition.

UTEP's mission of achieving both access and excellence in an urban setting on the U.S.-Mexico border draws its inspiration from, and takes to the next level, the commitment that this country initially made to its people—and to its future prosperity—150 years ago, when the U.S. Congress passed, and President Lincoln signed, the Morrill Act. The goal of this legislation was to democratize higher education in the United States by establishing public land grant universities where young people across this country could access opportunities denied them by the extant elite private colleges, whose mission was to educate affluent young men. This initial commitment to democratize higher education, and such subsequent public policies as the GI Bill, that reinforced it, not only prepared this country for the Industrial Revolution, but ensured our global competitiveness and prosperity for the past 150 years.

In the 21st century, UTEP and other urban public universities have responsibility for the next step in the evolution of our society's 150-year commitment to democratizing U.S. higher education, taking it to the next level. These institutions have responsibility for educating the predominantly low-income and ethnic/racial minorities who reside in U.S. metropolitan areas, and whose huge potential to contribute to our prosperity and quality of life has been underestimated and therefore largely squandered.

The commitment of urban public universities to fulfill this 21st -century mission remains elusive. Across the U.S. only 11% of students in the bottom quartile of U.S. family income earned bachelor's degrees in 2010, compared to 79% of their peers in the top income quartile. That means that low-income students are eight times less likely to earn a university degree than their more affluent—though not necessarily more talented—counterparts.

UTEP has received national recognition for its success in leveling the playing field and ensuring affordability for its largely low-income student population through a strong commitment to achieving efficiencies, cost containment and revenue enhancement. Data from the U.S. Department of Education's 2012 "College Affordability and Transparency" report reveal that UTEP offers the best value and most affordable education of all U.S. research universities: UTEP's out-of-pocket cost, or "net price," is \$2,466 per academic year for full-time, first-time undergraduate students, the lowest among all U.S. public research and emerging research universities, whose average net price is \$10,417 per year. (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.)

In addition to continuing to serve well the surrounding region and the State of Texas, UTEP recognizes its responsibility to play a more prominent national role by charting a new course for U.S. public higher education in the 21st century. UTEP intends to become the preeminent example of a competitive metropolitan research university developed with and for the 21st century student demographic it serves. The University is committed to both raising the aspirations and educational attainment

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of the residents of its bi-national region and engaging in a highly respected program of advanced research and scholarship that creates active learning environments for students and addresses issues of regional and national importance. And as the only Doctoral/Research-Intensive University in the U.S. with a majority Mexican-American student population, UTEP is very well positioned to help 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.

DESCRIPTION OF UTEP STUDENTS AND THEIR SUCCESS

UTEP is a regional university, 84% of whose enrollment is drawn from El Paso County and another 6% from northern Mexico. The Fall 2011 enrollment of 22,640 students set another new record and continued UTEP's steady growth over the past decade. Approximately 77% of UTEP students are Hispanic, mirroring the demographics of the surrounding area and contributing significantly to Texas' Closing the Gaps participation goal. A majority are first-generation college students, 54% are female, and most receive some form of financial aid, both need- and merit-based. A majority of the region's highest achieving students attend UTEP: nearly 60% of the Top Ten Percent graduates of area high schools who attend a Texas public university choose UTEP. Graduate students totaled 3,564 in Fall 2011, representing 16% of the overall student population; 656 of them enrolled in UTEP's 19 doctoral programs. Additional doctoral programs are at various stages in the development/ authorization process.

In 2010-11, UTEP awarded 3,008 bachelors, 1,071 masters and 78 doctoral degrees, a record number. Recent robust growth in the number of undergraduate degrees completed at UTEP is especially noteworthy: between 2004 and 2010, total undergraduate degrees awarded grew by 54% while enrollment grew by 20%. UTEP is also contributing disproportionately to achieving the state's Closing the Gaps success goal: 71% of UTEP's graduates in 2010 were Hispanic. In fact, UTEP ranks third among all U.S. universities in the number of Hispanic baccalaureate degree recipients. As has been noted many times before, however, this success is not captured in UTEP's graduation rate, a now widely discredited metric which fails to count a majority of public university graduates; at UTEP, 70% of graduates are not counted.

UTEP's 20-year partnership with area school districts and the El Paso Community College (EPCC) through the El Paso Collaborative for Academic Excellence has provided a strong foundation for our recent success in increasing degree completion. Thanks to UTEP's enhanced teacher preparation programs, highly transparent alignment between UTEP and EPCC, and stronger emphasis on raising educational aspirations and attainment in the school districts, more area students are completing high school better prepared for success in post-secondary education. Many of those students accelerate their progress toward completing a degree at UTEP by entering with college credit from a variety of sources—Advanced Placement, International Baccalaureate, and dual or transfer credit from EPCC. In an even more accelerated approach, UTEP has enrolled the first cohorts of Early College High School (ECHS) graduates, most of whom have already completed their Associate's degrees at EPCC while concurrently earning their high school diplomas.

UTEP'S RESEARCH GROWTH and TEXAS' TIER ONE STIMULUS PACKAGE

UTEP was designated via HB 51 during the 81st legislative session as an "Emerging Tier One University," in recognition of our remarkable progress over the past 20 years in developing research capacity and attracting external funding. Annual research expenditures (R&D) have grown from \$3 million in 1988 to \$70 million in 2011. UTEP's traditional strengths in science and engineering have been at the forefront of this development, but such other program areas as psychology and the health sciences have contributed significantly as well. During FY 2011, UTEP faculty and staff submitted more than 600 proposals for competitive funding, and more than 200 new grants and contracts totaling nearly \$73 million were received. UTEP ranks fourth among all public universities in Texas in total annual federal R&D expenditures and is ranked 72nd among the Top 200 research universities in the U.S. by the National Science Foundation.

UTEP also has been successful in generating private funding for its research, academic and student support programs. In FY 2011, the University secured nearly \$28 million in private gifts, ranking UTEP third among the nine academic institutions in the UT System. UTEP's endowment of more than \$174 million in FY 2011 also

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ranked third among the nine UT System academic institutions.

UTEP has made great strides toward attaining its goal of becoming a national research university, the first in the country with a 21st century demographic. The University has secured major funding for campus research centers, both ongoing (NIH-funded Border Biomedical Research Center) and new (Regional Cyber and Energy Security Center). UTEP's increased research competitiveness helps attract additional outstanding faculty, supports doctoral program development and provides UTEP's highly talented, working-class students with graduate and undergraduate assistantships and attractive on-campus employment opportunities; more than 2,300 students were employed on the UTEP campus last year.

UTEP's growing success in securing highly competitive peer-reviewed research funding has been supported by strategic investments in capital infrastructure by the Texas Legislature (Tuition Revenue Bonds) and the UT System (PUF Bonds), by state programs such as HB 51's TRIP matching funds for philanthropic gifts and the Emerging Technology Fund (ETF), and by such UT System programs as the Science and Technology Acquisition and Recruitment (STARs) which helps greatly in the recruitment and retention of highly productive faculty. These strategic partnerships have enabled UTEP to make major strides in responding to the Tier One challenge articulated in University's FY 2010 strategic plan for research. However, despite this progress and despite meeting the criteria for inclusion in the state-funded Competitive Knowledge Fund (CKF) last year, UTEP and UT Arlington were not authorized to participate in it.

As one of the designated Emerging Tier One Universities, UTEP also aspires to participate in the proceeds of the National Research University Fund (NRUF). This will clearly be a challenge because the criteria for participation specified in HB 51 appear to reflect more traditional, mid-20th century university values rather than those more consistent with the needs and challenges of 21st century Texas. Moreover, UTEP's capacity to meet one of the principal NRUF criteria—200 doctoral graduates per year—will be especially challenging because until 1990 UTEP was prohibited by the THECB from developing doctoral programs, and the current policy climate—new criteria, new procedures, and problematic data analyses by the THECB—presents many new obstacles to securing authorization to offer additional doctoral programs.

Although the playing field does not appear to be level, UTEP intends to do all that it can to earn both CKF and NRUF funds without compromising its mission. Meanwhile, we will continue to build our research capacity, compete aggressively for external funding—especially federal—and achieve progress toward becoming the first national research university serving a 21st century student population.

UTEP'S ECONOMIC IMPACT ON ITS REGION

With over 5,000 employees and an annual payroll of more than \$197 million, UTEP is one of El Paso's largest employers. A 2009 economic impact study by the Institute for Policy and Economic Development estimated that UTEP's presence creates 6,577 additional jobs, generates \$417 million in regional business volume and contributes \$403 million to the personal income of local residents. In addition, UTEP has become a far more active player in regional economic development, engaging a variety of partners in collaborative projects. The newly established 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 our nationally recognized Center for Civic Engagement and other highly successful outreach initiatives. Further, UTEP is the major source of cultural and arts programs and athletic and entertainment events in the El Paso-Juárez metropolitan area.

CONTEXT FOR APPROPRIATIONS REQUEST

In FY 2012, UTEP's operating budget totals \$404,578,816 including \$88,555,920 (22%) in state general revenue and \$134,686,738 (33%) 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.

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UTEP is fully aware of and sensitive to the budget challenges in the current economic climate. Serving a low-income student population has taught UTEP to do more with less, because increasing the cost of attendance negatively impacts these students far more than it might in more affluent settings. UTEP has worked closely with students to manage tuition and fee increases to assure continued affordability and access; as a result, UTEP has the lowest net price cost to students (\$2,466 per academic year) of all research universities in the entire United States. UTEP is also proud of its 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 infrastructure, develop online courses and programs, acquire technology, and enhance the quality of academic programs and student learning outcomes at all levels.

During the 2010-11 biennium, UTEP accepted its shared responsibility for mandated reductions in appropriations, requiring further belt-tightening including hiring freezes, additional energy conservation initiatives, and reductions in travel, technology and other operational and capital expenditures, while making every effort to minimize impact on the University's core instructional and student services. Additional cost containment pressures would, however, likely require consideration of such strategies as larger class sizes, reduced class offerings, an increased reliance on adjunct faculty and lecturers, decelerated development of online courses and programs, and reductions in services/hours of operation of such student services as the Library, Academic Advising, Tutoring and Financial Aid, all of which would directly impact the availability and quality of instruction, as well as the pace of student degree completion.

UTEP is justifiably proud of our 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. UTEP also understands that although increasing tuition may be viable in more affluent settings, implementing this strategy at UTEP would likely jeopardize 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. State investments in this university and the region it serves are therefore critical to building on our momentum and leveraging the major investments in UTEP by foundations, corporations, federal and state agencies, and philanthropists to accelerate our successful contributions to this region's, Texas' and our nation's prosperity and quality of life.

SPECIFIC ISSUES AND LEGISLATIVE SUPPORT REQUESTED

RESEARCH (TIER ONE) UNIVERSITY SUPPORT—TRIP

Texas Research Incentive Program (TRIP) support from the 82nd Legislature for the Emerging Tier One Universities was very helpful in stimulating philanthropic gifts to support research and doctoral education at UTEP. The availability of state matching funds for such gifts was attractive to potential donors, and was especially well aligned with UTEP's fundraising tied to the commemoration of UTEP's Centennial in 2014. Despite a difficult economic climate, UTEP was able to secure nearly \$3 million in TRIP-eligible gifts, for a total state match in FY11 of \$1.91 million. Appropriating funds for this program in the next biennium would continue to leverage private giving at UTEP.

COMPETITIVE KNOWLEDGE FUND (CKF)

The Texas Competitive Knowledge Fund (CKF) was created by the Texas Legislature to support faculty for the purpose of instructional excellence and research. The Legislature also specified criteria that universities would be required to meet in order to participate in the fund. Consistent with Rider 5, Texas Competitive Knowledge Fund, and per THECB's annual report on research expenditures, UTEP's research expenditures attained a three-year average of \$56.6 million for FY 2008, FY 2009, and FY 2010, thereby qualifying UTEP for the CKF for FY 2011. However, despite meeting eligibility criteria for inclusion in the state-funded CKF, an unexpected outcome of the 82nd legislative session was the exclusion of UTEP (and UT Arlington) from participation in it. A high institutional priority during the 83rd legislative session will

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be to enable UTEP to participate in the CKF and any other funding opportunities that we have earned.

TEXAS GRANTS

UTEP draws 84% of its student population from El Paso County, where the per capita income of \$16,835 falls far below the \$23,863 average for the State of Texas. One-third of UTEP students report an annual family income of \$20,000 or less. In the context of rising education costs, limited federal grant and loan program support including the elimination of Pell grants for summer enrollment, the participation and success of these students relies increasingly on state financial aid programs. In the 2011-12 academic year, 581 UTEP students received no state support as a result of the unavailability of Texas Grant funding, and another 3,276 UTEP students received reduced Texas Grant support when the maximum award was lowered from \$6,780 to \$5,000. As a consequence, the unmet need for UTEP students now totals approximately \$9.7 million. The Texas Grant program has demonstrated its success in encouraging working-class students to pursue their educational goals. It is especially important for UTEP's student population, and augmenting the appropriation for it is a high priority.

STRATEGIC INVESTMENTS: SPECIAL ITEMS

The University has been successful during the past several years in securing funding for a number of special items, most of which support the provision of services and the conduct of research unique to the Paso del Norte border region. Of special importance to UTEP's recent progress in increasing student success has been the Institutional Enhancement special item, which funds essential student support activities that accelerate degree completion. Continued support for this item would ensure the continuation of essential services to foster the success of UTEP's largely at-risk student population.

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

Interdisciplinary Research Facility-Tuition Revenue Bonds

Evidence of UTEP's progress toward becoming a national research university is the dramatic increase in sponsored research expenditures, from \$3 million in 1988 to \$70 million in FY 2011. UTEP seeks Tuition Revenue Bond (TRB) support for construction of a new Interdisciplinary Research Facility and surrounding improvements to increase campus access, safety and security. This facility will enable UTEP to: create laboratory space for fast-growing, externally funded research programs in such areas as energy and the environment; accommodate UTEP centers focused on defense systems and security-related research tied strategically to such regional partners as Ft. Bliss and the Department of Homeland Security; and provide much needed teaching space to accommodate UTEP's steadily growing student population at both undergraduate and graduate levels.

Centennial Scholars Program

UTEP's forthcoming Centennial in 2014 offers the perfect opportunity to commemorate the University's 100-year-long legacy of providing both access and excellence in higher education to the people of the Paso del Norte region. As part of the celebration, a Centennial Scholars Program will be established to provide scholarships to highly talented students University-wide. UTEP's more than 100,000 alumni across the globe have validated the quality of a UTEP education through their outstanding accomplishments. The Centennial Scholars Program will enhance UTEP's efforts to enable future generations of promising young people realize their full academic potential and achieve their greatest dreams.

Pharmacy Program Expansion

Funding is requested for the expansion of the current UTEP-UT Austin Cooperative Pharmacy Program. This funding will permit an increase in student cohort size to 40 (from the current 12) by establishing a full 6-year cooperative Pharmacy program on the UTEP campus. With a relatively modest investment in faculty and facilities renovations, the UTEP Cooperative Pharmacy program is prepared to more than triple its capacity to meet pressing regional needs for professional pharmacists.

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Texas Board of Pharmacy data reveal that El Paso has 44 pharmacists per 100,000 population compared to the state average of 76 pharmacists per 100,000. With an estimated population of nearly 800,000, El Paso County would need an additional 250 pharmacists just to reach the state average. In addition, the proposed expansion of the UTEP-UT Austin Cooperative Pharmacy program in El Paso will increase opportunities for residents of the El Paso region—especially those with bilingual-bicultural skills—to pursue careers as pharmacists, and increase the diversity of the pharmacy profession in Texas.

The Center for Research Entrepreneurship and Innovative Enterprises (CREIE)

Funding is requested for the expansion of the Center for Research Entrepreneurship and Innovative Enterprises. CREIE has made significant progress in its first three years helping faculty, staff, students and local entrepreneurs to commercialize their technology. CREIE played a major role in establishing the first technology incubator in El Paso, and also successfully secured funding from the Texas State Environmental Conservation Office to establish a Clean Energy Incubator program to aid entrepreneurs to commercialize their new products and services.

Center for Honors Programs and Student Leadership—Tuition Revenue Bonds

This project provides for expansion of the existing Liberal Arts building, located at the center of the UTEP campus. This proposed expansion will provide space for UTEP's Honors programs as well as a variety of programs and services designed to broaden the scope and enhance the quality of undergraduate students' academic and co-curricular experiences on the UTEP campus. Enhanced teaching spaces will be created to support the image- and information-rich pedagogy of the 21st Century.

Honors and Student Leadership Academy

Funding is requested for expansion of the Honors Program at UTEP and to incorporate it within a Student Leadership framework that supports the University's vision of access and excellence. The Honors and Student Leadership Academy will ensure that UTEP students who wish to extend themselves toward higher levels of academic attainment will have access to challenging coursework and co-curricular activities, civic engagement and leadership development. In addition, the UTEP Honors Program will establish closer ties with the El Paso Community College Honors Program to provide the region's future leaders a seamless pathway toward personal growth and development wherever they begin their higher education enrollment. Inasmuch as approximately two-thirds of UTEP graduates remain in the El Paso area to teach, establish businesses, work in area industry or social service sectors, and raise their families, this Honors and Student Leadership Institute will focus on the border region's unique challenges and opportunities. Language, culture, history, and relevant policy issues will be incorporated into the Institute's programs, and the special challenges of the border region will be examined closely and placed within a global context.

On-campus Employment for Student Success

Funding is requested to expand on-campus student employment opportunities, which have proven to be highly effective in promoting degree completion at UTEP. Initiated in 2004, this self-funded program has provided meaningful on-campus employment to hundreds of UTEP students beyond the level supported by federal and state work-study programs. Each participating department must cost-share 25% of the student's wages. The requested additional funding to enhance this highly successful program will also be cost-shared to generate a working pool of \$1,250,000, which will permit the program to expand by an additional 250 positions for a total of 375 on-campus student employment opportunities for undergraduates.

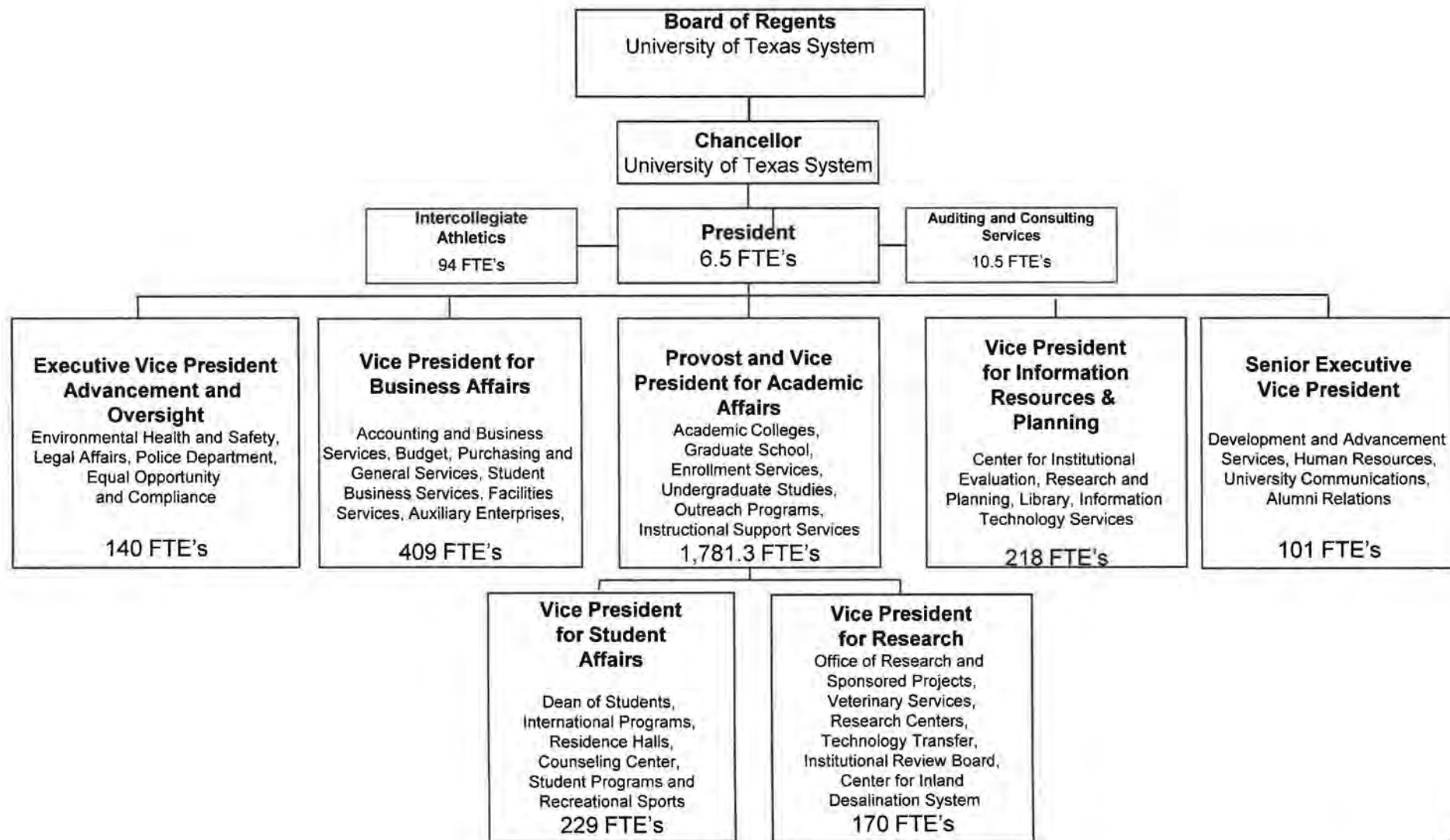
Closing

During the past two decades, UTEP has strengthened its commitment to the region it serves, enabling a record number of students to achieve their dreams of earning a University degree, and expanding its robust program of highly competitive research. The University has increased access to advanced educational opportunities through expansion of graduate degrees, certificate programs, online education and public service activities. It has contributed significantly to the region's economic development and quality of life. Continued support of the Texas Legislature will be critical to leveraging UTEP's many recent successes, accelerating our momentum toward becoming a national research university and fueling our collective energy and focus as we play a leading role in the transformation of Texas and U.S. higher education in

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the 21st century.

**University of Texas at El Paso
Organizational Chart
Total FTE's 3,159.3**



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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	58,888,163	57,382,676	58,238,507	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,687,845	4,094,574	4,188,806	4,607,687	5,068,455
4 WORKERS' COMPENSATION INSURANCE	255,997	182,398	182,398	182,398	182,398
5 UNEMPLOYMENT COMPENSATION INSURANCE	3,708	2,642	2,642	2,642	2,642
6 TEXAS PUBLIC EDUCATION GRANTS	3,599,501	3,650,893	4,178,256	4,261,821	4,347,058
TOTAL, GOAL 1	\$65,435,214	\$65,313,183	\$66,790,609	\$9,054,548	\$9,600,553
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	9,318,990	9,243,880	9,578,561	0	0
2 TUITION REVENUE BOND RETIREMENT	5,306,822	7,295,203	7,296,380	7,291,305	7,292,923

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	2	\$14,625,812	\$16,539,083	\$16,874,941	\$7,291,305	\$7,292,923

3 Provide Special Item Support

2 *Research Special Item Support*

1 BORDER STUDIES INSTITUTE		175,039	141,609	89,944	58,016	58,016
2 ENVIRONMENTAL RESOURCE MANAGEMENT		256,117	268,491	271,346	154,695	154,695
3 CENTER FOR LAW AND BORDER STUDIES		435,798	366,581	382,000	294,297	294,297

3 *Public Service Special Item Support*

1 EL PASO CENTENNIAL MUSEUM		263,198	274,918	271,571	80,541	80,541
2 RURAL NURSING HEALTH CARE		59,599	68,033	50,127	42,464	42,464
3 MANUFACTURE/MATERIALS MANAGEMENT		108,417	112,402	100,815	59,157	59,157
4 ECONOMIC/ENTERPRISE DEVELOPMENT		819,981	722,753	757,388	566,004	566,004
5 ACADEMIC EXCELLENCE		117,931	118,952	112,484	77,348	77,348
6 BORDER COMMUNITY HEALTH		363,723	255,992	294,924	191,294	191,294

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
7 BORDER HEALTH RESEARCH	314,039	229,903	223,952	206,009	206,009
8 US-MEXICO IMMIGRATION CENTER	56,567	54,759	53,562	29,430	29,430
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	6,865,069	9,182,981	8,263,664	5,721,532	5,721,532
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$9,835,478	\$11,797,374	\$10,871,777	\$7,480,787	\$7,480,787
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	4,263,330	3,462,520	3,462,520	0	0
<u>2</u> Competitive Knowledge Fund					
1 COMPETITIVE KNOWLEDGE FUND (2)	2,500,000	0	0	0	0
TOTAL, GOAL 6	\$6,763,330	\$3,462,520	\$3,462,520	\$0	\$0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTEP	1,393,375	1,402,500	1,432,500	1,432,500	1,432,500
TOTAL, GOAL 7	\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
TOTAL, AGENCY STRATEGY REQUEST	\$98,053,209	\$98,514,660	\$99,432,347	\$25,259,140	\$25,806,763
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$98,053,209	\$98,514,660	\$99,432,347	\$25,259,140	\$25,806,763

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING</u>					
General Revenue Funds:					
1 General Revenue Fund	67,677,439	68,822,630	68,959,082	14,957,132	14,958,750
SUBTOTAL	\$67,677,439	\$68,822,630	\$68,959,082	\$14,957,132	\$14,958,750
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,877,933	2,781,368	3,255,520	0	0
770 Est Oth Educ & Gen Inco	26,104,462	25,508,162	25,785,245	8,869,508	9,415,513
SUBTOTAL	\$28,982,395	\$28,289,530	\$29,040,765	\$8,869,508	\$9,415,513
Other Funds:					
817 Permanent Endowment FD UT EL PASO	1,393,375	1,402,500	1,432,500	1,432,500	1,432,500
SUBTOTAL	\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
TOTAL, METHOD OF FINANCING	\$98,053,209	\$98,514,660	\$99,432,347	\$25,259,140	\$25,806,763

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 11:39:31AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	\$79,654,203	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$68,822,630	\$68,959,082	\$14,957,132	\$14,958,750
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(8,753,508)	\$0	\$0	\$0	\$0
Comments: 5% and 2.5% GR Reductions					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(3,223,256)	\$0	\$0	\$0	\$0
Comments: TBR Reduction					
TOTAL, General Revenue Fund	\$67,677,439	\$68,822,630	\$68,959,082	\$14,957,132	\$14,958,750
TOTAL, ALL GENERAL REVENUE	\$67,677,439	\$68,822,630	\$68,959,082	\$14,957,132	\$14,958,750

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 11:39:31AM

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

METHOD OF FINANCING Exp 2011 Est 2012 Bud 2013 Req 2014 Req 2015

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,935,268 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$2,985,736 \$2,985,736 \$0 \$0

Revised Receipts

\$942,665 \$(204,368) \$269,784 \$0 \$0

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

\$2,877,933 \$2,781,368 \$3,255,520 \$0 \$0

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$22,552,630 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$24,458,550 \$24,529,364 \$8,869,508 \$9,415,513

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 11:39:31AM

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

METHOD OF FINANCING Exp 2011 Est 2012 Bud 2013 Req 2014 Req 2015

GENERAL REVENUE FUND - DEDICATED

Revised Receipts

\$3,551,832 \$1,049,611 \$1,255,881 \$0 \$0

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

\$26,104,462 \$25,508,161 \$25,785,245 \$8,869,508 \$9,415,513

TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

\$28,982,395 \$28,289,529 \$29,040,765 \$8,869,508 \$9,415,513

TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

\$28,982,395 \$28,289,529 \$29,040,765 \$8,869,508 \$9,415,513

TOTAL, GR & GR-DEDICATED FUNDS

\$96,659,834 \$97,112,159 \$97,999,847 \$23,826,640 \$24,374,263

OTHER FUNDS

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,320,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 724		Agency name: The University of Texas at El Paso			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
	\$0	\$1,385,000	\$1,385,000	\$1,432,500	\$1,432,500
Revised Receipts	\$73,375	\$17,500	\$47,500	\$0	\$0
TOTAL, Permanent Endowment Fund Account No. 817, UT El Paso	\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
TOTAL, ALL OTHER FUNDS	\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
GRAND TOTAL	\$98,053,209	\$98,514,659	\$99,432,347	\$25,259,140	\$25,806,763
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	1,730.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,826.9	1,826.9	1,929.9	1,959.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	39.7	70.0	90.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,770.0	1,896.9	1,916.9	1,929.9	1,959.9

2.B. Summary of Base Request by Method of Finance
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 11:39:31AM

Agency code: 724

Agency name: The University of Texas at El Paso

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 11:39:31AM

724 The University of Texas at El Paso

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$41,655,825	\$34,695,165	\$33,901,396	\$6,561,503	\$6,561,503
1002 OTHER PERSONNEL COSTS	\$2,947,550	\$4,279,614	\$4,373,846	\$4,792,727	\$5,253,495
1005 FACULTY SALARIES	\$38,306,830	\$41,944,766	\$41,269,326	\$682,192	\$682,192
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$5,306,822	\$7,295,203	\$7,296,380	\$7,291,305	\$7,292,923
2009 OTHER OPERATING EXPENSE	\$9,836,182	\$10,299,912	\$12,591,399	\$5,931,413	\$6,016,650
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$98,053,209	\$98,514,660	\$99,432,347	\$25,259,140	\$25,806,763
OOE Total (Riders)					
Grand Total	\$98,053,209	\$98,514,660	\$99,432,347	\$25,259,140	\$25,806,763

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/26/2012 11:39:32AM

724 The University of Texas at El Paso

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	36.80%	35.00%	35.00%	38.00%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.90%	35.00%	35.00%	38.00%	39.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.80%	35.00%	35.00%	38.00%	39.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	29.70%	32.00%	32.00%	32.00%	32.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	45.20%	35.50%	36.00%	38.00%	39.00%
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	12.20%	12.00%	12.00%	12.00%	12.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	17.10%	14.00%	14.00%	14.00%	14.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	12.10%	13.80%	13.80%	13.80%	13.80%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.50%	7.50%	7.50%	7.50%	7.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.90%	6.80%	6.80%	6.80%	6.80%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.80%	74.20%	74.20%	76.40%	76.40%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.10%	70.70%	71.20%	73.90%	73.90%

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/26/2012 11:39:32AM

724 The University of Texas at El Paso

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.30%	73.20%	73.20%	76.40 %	76.40 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.90%	61.20%	61.20%	64.40 %	64.40 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.30%	80.70%	81.20%	81.90 %	82.40 %
16 Percent of Semester Credit Hours Completed	93.00%	94.50%	94.50%	93.00 %	93.00 %
KEY 17 Certification Rate of Teacher Education Graduates	70.90%	89.00%	89.00%	71.00 %	72.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	46.40%	45.00%	45.00%	45.00 %	45.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	65.60%	50.00%	50.00%	50.00 %	50.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	81.60%	55.00%	55.00%	55.00 %	55.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.80%	60.00%	60.00%	60.00 %	60.00 %
KEY 22 Percent of Transfer Students Who Graduate within Four Years	56.60%	51.00%	51.00%	57.00 %	58.00 %
23 Percent of Transfer Students Who Graduate within 2 Years	21.80%	22.50%	22.50%	22.50 %	22.50 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.70%	33.00%	33.00%	33.00 %	33.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	59.70%	75.00%	75.00%	65.00 %	65.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/26/2012 11:39:32AM

724 The University of Texas at El Paso

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 27 State Licensure Pass Rate of Nursing Graduates	91.30%	91.00%	91.00%	92.00%	92.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	56.59	59.41	53.88	56.58	59.41
31 External or Sponsored Research Funds As a % of State Appropriations	38.22%	38.59%	39.34%	40.10%	40.88 %
32 External Research Funds As Percentage Appropriated for Research	2,619.90%	2,259.27%	2,375.17%	3,457.79%	3,630.68 %
48 % Endowed Professorsrships/Chairs Unfilled for All/ Part of Fiscal Year	39.70%	25.00%	25.00%	25.00%	25.00 %
49 Average No Months Endowed Chairs Remain Vacant	10.20	10.00	10.00	10.00	10.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME : 11:39:32AM

Agency code: 724

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

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB - Interdisciplinary Rsch Fac	\$8,718,500	\$8,718,500	0.0	\$8,718,500	\$8,718,500	0.0	\$17,437,000	\$17,437,000
2	Centennial Scholars Program	\$5,000,000	\$5,000,000	0.0	\$5,000,000	\$5,000,000	0.0	\$10,000,000	\$10,000,000
3	Pharmacy Program Expansion	\$1,000,000	\$1,000,000	5.0	\$1,000,000	\$1,000,000	5.0	\$2,000,000	\$2,000,000
4	CREIE	\$500,000	\$500,000	5.0	\$500,000	\$500,000	5.0	\$1,000,000	\$1,000,000
5	TRB - HSLI Project	\$6,538,800	\$6,538,800		\$6,538,800	\$6,538,800		\$13,077,600	\$13,077,600
6	HSLA	\$1,000,000	\$1,000,000	11.5	\$1,000,000	\$1,000,000	11.5	\$2,000,000	\$2,000,000
7	On-Campus Stud Employment and Succ	\$1,000,000	\$1,000,000	95.0	\$1,000,000	\$1,000,000	95.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$23,757,300	\$23,757,300	116.5	\$23,757,300	\$23,757,300	116.5	\$47,514,600	\$47,514,600
Method of Financing									
	General Revenue	\$23,757,300	\$23,757,300		\$23,757,300	\$23,757,300		\$47,514,600	\$47,514,600
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$23,757,300	\$23,757,300		\$23,757,300	\$23,757,300		\$47,514,600	\$47,514,600
Full Time Equivalent Positions				116.5				116.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012
 TIME : 11:39:32AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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	4,607,687	5,068,455	0	0	4,607,687	5,068,455
4 WORKERS' COMPENSATION INSURANCE	182,398	182,398	0	0	182,398	182,398
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,642	2,642	0	0	2,642	2,642
6 TEXAS PUBLIC EDUCATION GRANTS	4,261,821	4,347,058	0	0	4,261,821	4,347,058
TOTAL, GOAL 1	\$9,054,548	\$9,600,553	\$0	\$0	\$9,054,548	\$9,600,553
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	7,291,305	7,292,923	15,257,300	15,257,300	22,548,605	22,550,223
TOTAL, GOAL 2	\$7,291,305	\$7,292,923	\$15,257,300	\$15,257,300	\$22,548,605	\$22,550,223

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012
 TIME : 11:39:32AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 BORDER STUDIES INSTITUTE	\$58,016	\$58,016	\$0	\$0	\$58,016	\$58,016
2 ENVIRONMENTAL RESOURCE MANAGEMENT	154,695	154,695	0	0	154,695	154,695
3 CENTER FOR LAW AND BORDER STUDIES	294,297	294,297	0	0	294,297	294,297
<i>3 Public Service Special Item Support</i>						
1 EL PASO CENTENNIAL MUSEUM	80,541	80,541	0	0	80,541	80,541
2 RURAL NURSING HEALTH CARE	42,464	42,464	0	0	42,464	42,464
3 MANUFACTURE/MATERIALS MANAGEMENT	59,157	59,157	0	0	59,157	59,157
4 ECONOMIC/ENTERPRISE DEVELOPMENT	566,004	566,004	0	0	566,004	566,004
5 ACADEMIC EXCELLENCE	77,348	77,348	0	0	77,348	77,348
6 BORDER COMMUNITY HEALTH	191,294	191,294	0	0	191,294	191,294
7 BORDER HEALTH RESEARCH	206,009	206,009	0	0	206,009	206,009
8 US-MEXICO IMMIGRATION CENTER	29,430	29,430	0	0	29,430	29,430
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,721,532	5,721,532	0	0	5,721,532	5,721,532
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,500,000	8,500,000	8,500,000	8,500,000
TOTAL, GOAL 3	\$7,480,787	\$7,480,787	\$8,500,000	\$8,500,000	\$15,980,787	\$15,980,787

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012
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Agency code: 724	Agency name: The University of Texas at El Paso					
<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
7 Tobacco Funds						
1 <i>Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTEP	1,432,500	1,432,500	0	0	1,432,500	1,432,500
TOTAL, GOAL 7	\$1,432,500	\$1,432,500	\$0	\$0	\$1,432,500	\$1,432,500
TOTAL, AGENCY STRATEGY REQUEST	\$25,259,140	\$25,806,763	\$23,757,300	\$23,757,300	\$49,016,440	\$49,564,063
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$25,259,140	\$25,806,763	\$23,757,300	\$23,757,300	\$49,016,440	\$49,564,063

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012
 TIME : 11:39:32AM

Agency code: 724 Agency name: The University of Texas at El Paso							
<i>Goal/Objective/STRATEGY</i>		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:							
1	General Revenue Fund	\$14,957,132	\$14,958,750	\$23,757,300	\$23,757,300	\$38,714,432	\$38,716,050
		\$14,957,132	\$14,958,750	\$23,757,300	\$23,757,300	\$38,714,432	\$38,716,050
General Revenue Dedicated Funds:							
704	Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est Oth Educ & Gen Inco	8,869,508	9,415,513	0	0	8,869,508	9,415,513
		\$8,869,508	\$9,415,513	\$0	\$0	\$8,869,508	\$9,415,513
Other Funds:							
817	Permanent Endowment FD UT EL PASO	1,432,500	1,432,500	0	0	1,432,500	1,432,500
		\$1,432,500	\$1,432,500	\$0	\$0	\$1,432,500	\$1,432,500
TOTAL, METHOD OF FINANCING		\$25,259,140	\$25,806,763	\$23,757,300	\$23,757,300	\$49,016,440	\$49,564,063
FULL TIME EQUIVALENT POSITIONS		1,929.9	1,959.9	116.5	116.5	2,046.4	2,076.4

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2012
 Time: 11:39:33AM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
Provide Instructional and Operations Support						
Provide Instructional and Operations Support						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	38.00%	39.00%			38.00%	39.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	38.00%	39.00%			38.00%	39.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.00%	39.00%			38.00%	39.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	32.00%	32.00%			32.00%	32.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	38.00%	39.00%			38.00%	39.00 %
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	12.00%	12.00%			12.00%	12.00 %
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	13.80%	13.80%			13.80%	13.80 %

2.G. Summary of Total Request Objective Outcomes
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Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.50%	7.50%			7.50%	7.50 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	6.80%	6.80%			6.80%	6.80 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	76.40%	76.40%	76.40%	76.40%	76.40%	76.40 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	73.90%	73.90%	73.90%	73.90%	73.90%	73.90 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.40%	76.40%	76.40%	76.40%	76.40%	76.40 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.40%	64.40%	64.40%	64.40%	64.40%	64.40 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.90%	82.40%	81.90%	82.40%	81.90%	82.40 %
16 Percent of Semester Credit Hours Completed	93.00%	93.00%			93.00%	93.00 %
KEY 17 Certification Rate of Teacher Education Graduates	71.00%	72.00%			71.00%	72.00 %

2.G. Summary of Total Request Objective Outcomes
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Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	45.00%	45.00%			45.00%	45.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	50.00%	50.00%			50.00%	50.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	55.00%	55.00%			55.00%	55.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.00%	60.00%			60.00%	60.00 %
KEY 22 Percent of Transfer Students Who Graduate within Four Years	57.00%	58.00%			57.00%	58.00 %
23 Percent of Transfer Students Who Graduate within 2 Years	22.50%	22.50%			22.50%	22.50 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.00%	33.00%			33.00%	33.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	65.00%	65.00%			65.00%	65.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	92.00%	92.00%			92.00%	92.00 %

2.G. Summary of Total Request Objective Outcomes
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Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	56.58	59.41			56.58	59.41
31 External or Sponsored Research Funds As a % of State Appropriations	40.10%	40.88%			40.10%	40.88 %
32 External Research Funds As Percentage Appropriated for Research	3,457.79%	3,630.68%			3,457.79%	3,630.68 %
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 Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,092.00	3,200.00	3,300.00	3,300.00	3,300.00
2	Number of Minority Graduates	3,008.00	3,000.00	3,100.00	3,200.00	3,200.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	46.40	45.00	45.00	45.00	45.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	65.60	50.00	50.00	50.00	50.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	81.60	55.00	55.00	55.00	55.00
6	Number of Two-Year College Transfers Who Graduate	1,162.00	1,145.00	1,168.00	1,218.00	1,237.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	7.73%	7.52%	7.52%	7.52%	7.52%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.10	20.00	20.00	21.00	21.00
2	Number of Minority Students Enrolled	18,217.00	17,433.00	17,694.00	19,100.00	19,400.00
3	Number of Community College Transfers Enrolled	6,012.00	5,322.00	5,349.00	6,300.00	6,400.00
4	Number of Semester Credit Hours Completed	219,173.00	206,910.00	208,979.00	229,000.00	233,000.00
5	Number of Semester Credit Hours	238,056.00	220,517.00	221,068.00	249,000.00	253,000.00

(1) - Formula funded strategies are not requested in 2014-15 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: 1 Operations Support

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	22,640.00	21,971.00	22,300.00	23,700.00	24,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,627,900	\$13,622,410	\$14,153,190	\$0	\$0
1005	FACULTY SALARIES	\$35,940,978	\$40,382,517	\$39,885,675	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,319,285	\$3,377,749	\$4,199,642	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$58,888,163	\$57,382,676	\$58,238,507	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$39,299,033	\$41,831,237	\$41,943,512	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,299,033	\$41,831,237	\$41,943,512	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,877,933	\$2,781,368	\$3,255,520	\$0	\$0
770	Est Oth Educ & Gen Inco	\$16,711,197	\$12,770,071	\$13,039,475	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,589,130	\$15,551,439	\$16,294,995	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,888,163	\$57,382,676	\$58,238,507	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,265.4	1,351.8	1,365.1	1,370.7	1,393.3

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 2014-15 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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽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 2014-15 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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,687,845	\$4,094,574	\$4,188,806	\$4,607,687	\$5,068,455
TOTAL, OBJECT OF EXPENSE		\$2,687,845	\$4,094,574	\$4,188,806	\$4,607,687	\$5,068,455
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,687,845	\$4,094,574	\$4,188,806	\$4,607,687	\$5,068,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,687,845	\$4,094,574	\$4,188,806	\$4,607,687	\$5,068,455
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,607,687	\$5,068,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,687,845	\$4,094,574	\$4,188,806	\$4,607,687	\$5,068,455

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:

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$255,997	\$182,398	\$182,398	\$182,398	\$182,398
TOTAL, OBJECT OF EXPENSE		\$255,997	\$182,398	\$182,398	\$182,398	\$182,398
Method of Financing:						
1	General Revenue Fund	\$255,997	\$182,398	\$182,398	\$182,398	\$182,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$255,997	\$182,398	\$182,398	\$182,398	\$182,398
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$182,398	\$182,398
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$255,997	\$182,398	\$182,398	\$182,398	\$182,398

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$3,708	\$2,642	\$2,642	\$2,642	\$2,642
TOTAL, OBJECT OF EXPENSE		\$3,708	\$2,642	\$2,642	\$2,642	\$2,642
Method of Financing:						
I	General Revenue Fund	\$3,708	\$2,642	\$2,642	\$2,642	\$2,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,708	\$2,642	\$2,642	\$2,642	\$2,642
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,642	\$2,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,708	\$2,642	\$2,642	\$2,642	\$2,642

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.

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724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,599,501	\$3,650,893	\$4,178,256	\$4,261,821	\$4,347,058
TOTAL, OBJECT OF EXPENSE		\$3,599,501	\$3,650,893	\$4,178,256	\$4,261,821	\$4,347,058
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,599,501	\$3,650,893	\$4,178,256	\$4,261,821	\$4,347,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,599,501	\$3,650,893	\$4,178,256	\$4,261,821	\$4,347,058
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,261,821	\$4,347,058
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,599,501	\$3,650,893	\$4,178,256	\$4,261,821	\$4,347,058

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	30.00	30.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,132,610	\$9,131,312	\$9,380,281	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$186,380	\$112,568	\$198,280	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,318,990	\$9,243,880	\$9,578,561	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,049,200	\$8,567,844	\$8,590,844	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,049,200	\$8,567,844	\$8,590,844	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,269,790	\$676,036	\$987,717	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,269,790	\$676,036	\$987,717	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,318,990	\$9,243,880	\$9,578,561	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		217.3	263.8	267.7	271.9	276.1

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 2014-15 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$5,306,822	\$7,295,203	\$7,296,380	\$7,291,305	\$7,292,923
TOTAL, OBJECT OF EXPENSE		\$5,306,822	\$7,295,203	\$7,296,380	\$7,291,305	\$7,292,923
Method of Financing:						
I	General Revenue Fund	\$5,306,822	\$7,295,203	\$7,296,380	\$7,291,305	\$7,292,923
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,306,822	\$7,295,203	\$7,296,380	\$7,291,305	\$7,292,923
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,291,305	\$7,292,923
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,306,822	\$7,295,203	\$7,296,380	\$7,291,305	\$7,292,923

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is required in order to meet the University's debt service obligation for Tuition Revenue Bonds authorized by the Legislature. Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2012 and 2013

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Inter-American and Border Studies Institute Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,351	\$0	\$59,882	\$37,710	\$37,710
1005	FACULTY SALARIES	\$127,862	\$138,776	\$23,412	\$15,084	\$15,084
2009	OTHER OPERATING EXPENSE	\$5,826	\$2,833	\$6,650	\$5,222	\$5,222
TOTAL, OBJECT OF EXPENSE		\$175,039	\$141,609	\$89,944	\$58,016	\$58,016
Method of Financing:						
1	General Revenue Fund	\$81,426	\$58,016	\$58,016	\$58,016	\$58,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$81,426	\$58,016	\$58,016	\$58,016	\$58,016
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$93,613	\$83,593	\$31,928	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$93,613	\$83,593	\$31,928	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,016	\$58,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$175,039	\$141,609	\$89,944	\$58,016	\$58,016
FULL TIME EQUIVALENT POSITIONS:		2.0	1.9	1.9	1.9	1.9

724 The University of Texas at El Paso

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Inter-American and Border Studies Institute	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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724 The University of Texas at El Paso

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Center for Environmental Resource Management	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$221,134	\$238,857	\$249,626	\$134,585	\$134,585
2009	OTHER OPERATING EXPENSE	\$34,983	\$29,634	\$21,720	\$20,110	\$20,110
TOTAL, OBJECT OF EXPENSE		\$256,117	\$268,491	\$271,346	\$154,695	\$154,695
Method of Financing:						
1	General Revenue Fund	\$217,116	\$154,695	\$154,695	\$154,695	\$154,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$217,116	\$154,695	\$154,695	\$154,695	\$154,695
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$39,001	\$113,796	\$116,651	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,001	\$113,796	\$116,651	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$154,695	\$154,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,117	\$268,491	\$271,346	\$154,695	\$154,695
FULL TIME EQUIVALENT POSITIONS:		4.2	3.9	2.7	3.3	3.3

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Center for Environmental Resource Management	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Center for Law and Border Studies	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$177,417	\$150,298	\$144,955	\$114,776	\$114,776
1005	FACULTY SALARIES	\$133,882	\$91,645	\$73,836	\$73,574	\$73,574
2009	OTHER OPERATING EXPENSE	\$124,499	\$124,638	\$163,209	\$105,947	\$105,947
TOTAL, OBJECT OF EXPENSE		\$435,798	\$366,581	\$382,000	\$294,297	\$294,297
Method of Financing:						
1	General Revenue Fund	\$413,049	\$294,297	\$294,297	\$294,297	\$294,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$413,049	\$294,297	\$294,297	\$294,297	\$294,297
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$22,749	\$72,284	\$87,703	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,749	\$72,284	\$87,703	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$294,297	\$294,297
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$435,798	\$366,581	\$382,000	\$294,297	\$294,297
FULL TIME EQUIVALENT POSITIONS:		6.0	4.9	4.4	4.4	4.4

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Center for Law and Border Studies	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 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.

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: 3 Public Service Special Item Support
 STRATEGY: 1 El Paso Centennial Museum

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$248,325	\$263,921	\$249,571	\$75,709	\$75,709
2009	OTHER OPERATING EXPENSE	\$14,873	\$10,997	\$22,000	\$4,832	\$4,832
TOTAL, OBJECT OF EXPENSE		\$263,198	\$274,918	\$271,571	\$80,541	\$80,541
Method of Financing:						
1	General Revenue Fund	\$113,040	\$80,541	\$80,541	\$80,541	\$80,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,040	\$80,541	\$80,541	\$80,541	\$80,541
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$150,158	\$194,377	\$191,030	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$150,158	\$194,377	\$191,030	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,541	\$80,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$263,198	\$274,918	\$271,571	\$80,541	\$80,541
FULL TIME EQUIVALENT POSITIONS:		5.2	5.5	5.3	5.3	5.3

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	El Paso Centennial Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,250	\$2,041	\$0	\$1,274	\$1,274
1005	FACULTY SALARIES	\$34,361	\$46,943	\$35,000	\$29,300	\$29,300
2009	OTHER OPERATING EXPENSE	\$23,988	\$19,049	\$15,127	\$11,890	\$11,890
TOTAL, OBJECT OF EXPENSE		\$59,599	\$68,033	\$50,127	\$42,464	\$42,464
Method of Financing:						
1	General Revenue Fund	\$59,599	\$42,464	\$42,464	\$42,464	\$42,464
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,599	\$42,464	\$42,464	\$42,464	\$42,464
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$25,569	\$7,663	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$25,569	\$7,663	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,464	\$42,464
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,599	\$68,033	\$50,127	\$42,464	\$42,464
FULL TIME EQUIVALENT POSITIONS:		0.5	1.0	1.1	1.1	1.1

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Rural Nursing Health Care Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$71,264	\$21,356	\$16,516	\$12,232	\$12,232
1005	FACULTY SALARIES	\$0	\$85,425	\$82,299	\$44,425	\$44,425
2009	OTHER OPERATING EXPENSE	\$37,153	\$5,621	\$2,000	\$2,500	\$2,500
TOTAL, OBJECT OF EXPENSE		\$108,417	\$112,402	\$100,815	\$59,157	\$59,157
Method of Financing:						
1	General Revenue Fund	\$83,027	\$59,157	\$59,157	\$59,157	\$59,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,027	\$59,157	\$59,157	\$59,157	\$59,157
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$25,390	\$53,245	\$41,658	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,390	\$53,245	\$41,658	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,157	\$59,157
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,417	\$112,402	\$100,815	\$59,157	\$59,157
FULL TIME EQUIVALENT POSITIONS:		2.4	1.8	1.8	1.8	1.8

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$260,385	\$281,876	\$318,103	\$237,722	\$237,722
1005	FACULTY SALARIES	\$43,759	\$57,818	\$0	\$44,714	\$44,714
2009	OTHER OPERATING EXPENSE	\$515,837	\$383,059	\$439,285	\$283,568	\$283,568
TOTAL, OBJECT OF EXPENSE		\$819,981	\$722,753	\$757,388	\$566,004	\$566,004
Method of Financing:						
1	General Revenue Fund	\$794,392	\$566,004	\$566,004	\$566,004	\$566,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$794,392	\$566,004	\$566,004	\$566,004	\$566,004
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$25,589	\$156,749	\$191,384	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,589	\$156,749	\$191,384	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$566,004	\$566,004
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$819,981	\$722,753	\$757,388	\$566,004	\$566,004
FULL TIME EQUIVALENT POSITIONS:		6.3	5.3	5.3	5.3	5.3

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 3 Public Service Special Item Support Service Categories:
STRATEGY: 5 Collaborative for Academic Excellence Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$117,694	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$65,425	\$64,984	\$44,088	\$44,088
2009	OTHER OPERATING EXPENSE	\$237	\$53,527	\$47,500	\$33,260	\$33,260
TOTAL, OBJECT OF EXPENSE		\$117,931	\$118,952	\$112,484	\$77,348	\$77,348
Method of Financing:						
1	General Revenue Fund	\$108,558	\$77,348	\$77,348	\$77,348	\$77,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,558	\$77,348	\$77,348	\$77,348	\$77,348
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,373	\$41,604	\$35,136	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,373	\$41,604	\$35,136	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,348	\$77,348
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$117,931	\$118,952	\$112,484	\$77,348	\$77,348
FULL TIME EQUIVALENT POSITIONS:		1.2	1.0	1.0	1.0	1.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Collaborative for Academic Excellence	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 3 Public Service Special Item Support Service Categories:
STRATEGY: 6 Border Community Health Education Institute Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$81,796	\$92,157	\$90,425	\$57,388	\$57,388
1005	FACULTY SALARIES	\$150,018	\$63,998	\$109,375	\$65,040	\$65,040
2009	OTHER OPERATING EXPENSE	\$131,909	\$99,837	\$95,124	\$68,866	\$68,866
TOTAL, OBJECT OF EXPENSE		\$363,723	\$255,992	\$294,924	\$191,294	\$191,294
Method of Financing:						
1	General Revenue Fund	\$268,482	\$191,294	\$191,294	\$191,294	\$191,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$268,482	\$191,294	\$191,294	\$191,294	\$191,294
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$95,241	\$64,698	\$103,630	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$95,241	\$64,698	\$103,630	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$191,294	\$191,294
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$363,723	\$255,992	\$294,924	\$191,294	\$191,294
FULL TIME EQUIVALENT POSITIONS:		1.6	2.9	3.0	3.0	3.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Border Community Health Education Institute	Service: 23	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 7 Border Health Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$91,953	\$0	\$0	\$0
1005	FACULTY SALARIES	\$299,361	\$137,950	\$177,935	\$159,992	\$159,992
2009	OTHER OPERATING EXPENSE	\$14,678	\$0	\$46,017	\$46,017	\$46,017
TOTAL, OBJECT OF EXPENSE		\$314,039	\$229,903	\$223,952	\$206,009	\$206,009
Method of Financing:						
1	General Revenue Fund	\$289,135	\$206,009	\$206,009	\$206,009	\$206,009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$289,135	\$206,009	\$206,009	\$206,009	\$206,009
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,904	\$23,894	\$17,943	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,904	\$23,894	\$17,943	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$206,009	\$206,009
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$314,039	\$229,903	\$223,952	\$206,009	\$206,009
FULL TIME EQUIVALENT POSITIONS:		3.1	2.8	2.9	2.3	2.3

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	7	Border Health Research	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,413	\$6,571	\$3,711	\$2,031	\$2,031
2009	OTHER OPERATING EXPENSE	\$43,154	\$48,188	\$49,851	\$27,399	\$27,399
TOTAL, OBJECT OF EXPENSE		\$56,567	\$54,759	\$53,562	\$29,430	\$29,430
Method of Financing:						
1	General Revenue Fund	\$41,305	\$29,430	\$29,430	\$29,430	\$29,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,305	\$29,430	\$29,430	\$29,430	\$29,430
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,262	\$25,329	\$24,132	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,262	\$25,329	\$24,132	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,430	\$29,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$29,430	\$29,430
FULL TIME EQUIVALENT POSITIONS:		0.8	1.1	1.1	1.1	1.1

724 The University of Texas at El Paso

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,741,261	\$8,122,412	\$7,313,774	\$5,034,948	\$5,034,948
1005	FACULTY SALARIES	\$374,602	\$329,422	\$298,661	\$205,975	\$205,975
2009	OTHER OPERATING EXPENSE	\$749,206	\$731,147	\$651,229	\$480,609	\$480,609
TOTAL, OBJECT OF EXPENSE		\$6,865,069	\$9,182,981	\$8,263,664	\$5,721,532	\$5,721,532
Method of Financing:						
1	General Revenue Fund	\$5,530,220	\$5,721,531	\$5,721,531	\$5,721,532	\$5,721,532
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,530,220	\$5,721,531	\$5,721,531	\$5,721,532	\$5,721,532
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,334,849	\$3,461,450	\$2,542,133	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,334,849	\$3,461,450	\$2,542,133	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,721,532	\$5,721,532
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,865,069	\$9,182,981	\$8,263,664	\$5,721,532	\$5,721,532
FULL TIME EQUIVALENT POSITIONS:		146.9	201.1	204.1	207.3	210.5

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

3.A. Strategy Request

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724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

GOAL:	6	Research Funds			Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund			Service Categories:		
STRATEGY:	1	Research Development Fund			Service: 19	Income: A.2	Age: B.3
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
						(2)	(2)
Objects of Expense:							
1001		SALARIES AND WAGES	\$1,793,006	\$1,427,528	\$1,068,234	\$0	\$0
1005		FACULTY SALARIES	\$449,584	\$498,650	\$518,149	\$0	\$0
2009		OTHER OPERATING EXPENSE	\$2,020,740	\$1,536,342	\$1,876,137	\$0	\$0
TOTAL, OBJECT OF EXPENSE			\$4,263,330	\$3,462,520	\$3,462,520	\$0	\$0
Method of Financing:							
1		General Revenue Fund	\$4,263,330	\$3,462,520	\$3,462,520	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$4,263,330	\$3,462,520	\$3,462,520	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$4,263,330	\$3,462,520	\$3,462,520	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			46.9	42.7	43.4	43.4	43.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

724 The University of Texas at El Paso

GOAL:	6	Research Funds				Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund				Service Categories:		
STRATEGY:	1	Research Development Fund				Service: 19	Income: A.2	Age: B.3
CODE	DESCRIPTION		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	

(2)

(2)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

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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

Statewide Goal/Benchmark: 2 13
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,500,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,500,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,500,000	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		55.5	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. Strategy Request

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

Statewide Goal/Benchmark: 2 13
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
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The purpose of the Texas Competitive Knowledge Fund (CKF) is to support faculty for the purpose of instructional excellence and research. Consistent with Rider 5, Texas Competitive Knowledge Fund, in the 2010-11 bill pattern for The University of Texas at El Paso, these funds are considered funding for the Texas Competitive Knowledge Fund.

Per THECB's annual report on research expenditures, and in accordance with Rider 5, UT El Paso's research expenditures attained a three-year average of \$56.6 million in research expenditures for FY 2008, FY 2009, and FY 2010, thereby making the university eligible for the CKF for FY 2011.

Total Expenditures for Research & Development:
FY 2008: \$47,907,759
FY 2009: \$56,020,039
FY 2010: \$66,037,604

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

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

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$627,019	\$1,242,473	\$853,128	\$853,128	\$853,128
1005	FACULTY SALARIES	\$752,423	\$46,197	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,933	\$113,830	\$579,372	\$579,372	\$579,372
TOTAL, OBJECT OF EXPENSE		\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
Method of Financing:						
817	Permanent Endowment FD UT EL PASO	\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,432,500	\$1,432,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,393,375	\$1,402,500	\$1,432,500	\$1,432,500	\$1,432,500
FULL TIME EQUIVALENT POSITIONS:		4.7	5.4	6.1	6.1	6.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$98,053,209	\$98,514,660	\$99,432,347	\$25,259,140	\$25,806,763
METHODS OF FINANCE (INCLUDING RIDERS):				\$25,259,140	\$25,806,763
METHODS OF FINANCE (EXCLUDING RIDERS):	\$98,053,209	\$98,514,660	\$99,432,347	\$25,259,140	\$25,806,763
FULL TIME EQUIVALENT POSITIONS:	1,770.0	1,896.9	1,916.9	1,929.9	1,959.9

3.B. Rider Revisions and Additions Request

Agency Code: 724	Agency Name: University of Texas at El Paso	Prepared By: Carlos Martinez	Date: 07/21/2012	Request Level: Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		

4.c.

III-71

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, 2013 ~~2014~~, and the income to said fund during the fiscal years beginning September 1, 2013 ~~2014~~, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, ~~2012~~ are hereby appropriated to the institution for the same purposes for fiscal year 2015 ~~2013~~.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
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DATE: 10/26/2012
 TIME: 11:39:33AM

Agency code: 724

Agency name:
The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond - Interdisciplinary Research Facility Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,500	8,718,500
TOTAL, OBJECT OF EXPENSE		8,718,500	8,718,500
METHOD OF FINANCING:			
1	General Revenue Fund	8,718,500	8,718,500
TOTAL, METHOD OF FINANCING		8,718,500	8,718,500

DESCRIPTION / JUSTIFICATION:

UTEP seeks Tuition Revenue Bond (TRB) support for construction of a new Interdisciplinary Research Facility and surrounding improvements to increase campus access, safety and security. This facility will enable UTEP to: create laboratory space for fast-growing, externally funded research programs in such areas as energy and the environment; accommodate UTEP centers focused on defense systems and security-related research tied strategically to such regional partners as Ft. Bliss and the Department of Homeland Security; and provide much needed teaching space to accommodate UTEP's steadily growing student population at both undergraduate and graduate levels.

This project will also include a reconfiguration of surrounding vehicular and pedestrian pathways. Pedestrian safety will be enhanced by eliminating vehicular traffic from the core of the campus thus creating a primarily pedestrian zone. This area, which consists of paved thoroughfares, on-street parking and parking lots, has become increasingly hazardous with UTEP's enrollment growth and the heavier pedestrian and vehicular congestion that accompanies it.

UTEP has been successfully expanding its human and physical infrastructure capacity and developing strategic partnerships in the areas of defense, security and intelligence through the establishment of a variety of funded research centers and programs. The new facility would bring together a number of externally funded research centers, including: Center for Defense Systems Research (CDSR); National Center for Border Security and Immigration (NCBSI); Intelligence Community Center for Academic Excellence (IC CAE); Intelligence and National Security Studies (INSS).

Annual debt service assumes a total bond request of \$100,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2014. Total budget cost is \$110,000.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: **10/26/2012**
 TIME: **11:39:33AM**

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Centennial Scholars Program Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
	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:

UTEP's upcoming Centennial in 2014 offers the perfect opportunity to commemorate the University's 100-year-long legacy of providing both access and excellence in higher education to the people of the Paso del Norte region. As part of the celebration, a Centennial Scholars Program will be established to provide scholarships to highly deserving students University-wide. UTEP's outstanding alumni worldwide have validated the quality of a UTEP education through their amazing accomplishments, and the Centennial Scholars Program will support UTEP's ongoing efforts to help future generations of promising young individuals realize their full academic potential and achieve their greatest dreams.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 10/26/2012
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Agency code: 724

Agency name:

The University of Texas at El Paso

CODE DESCRIPTION

Excp 2014

Excp 2015

With uncertain state funding leading to a greater likelihood of tuition increases, UTEP is striving to ensure that the University remains affordable to all talented and motivated young people, and scholarships are among our most valuable assets in achieving that goal. Higher levels of undergraduate and graduate degree completion are critical to the future economic competitiveness of the historically undereducated region UTEP serves, and UTEP is ensuring that more El Pasoans earn their bachelor's, master's and doctoral degrees.

1. Major accomplishments to date and expected during the next two years.

The Centennial Scholars Program will be established to provide scholarships to highly deserving students University wide. This program will support the University's ongoing efforts to help future generations of promising young individuals realize their full academic potential and achieve their greatest dreams. It is expected that the program will aid the University assisting over 200 students in the first two years of the program (average award of \$2,000 per year). This growth will further our efforts in support of the state's Closing the Gaps goals, along with our own goals of access and excellence.

2. The year the special item was established and how it was funded.

N/A

3. Indicate the formula amount which may be applied and the effective date(s), if applicable.

N/A

4. Non-general revenue sources of funding.

N/A

5. Consequences of reducing or not funding this item. List other sources of funds that would be available to continue the program/project.

Lack of funding for this program would result in a shortage of approximately \$425,000 annually that would be available for scholarships, slowing the University's progress in our goals related to access and excellence. This would also result in students turning to loans, with expected declines in the availability of grants, thus increasing student indebtedness.

4.A. Exceptional Item Request Schedule
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DATE: **10/26/2012**
 TIME: **11:39:33AM**

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Pharmacy Program Expansion		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Funding is requested for the expansion of the current UTEP-UT Austin Cooperative Pharmacy Program. This funding will permit an increase in student cohort size to 40 (from the current 12) by establishing a full 6-year cooperative Pharmacy program on the University of Texas at El Paso campus. With a relatively modest initial investment in facilities renovations and faculty, the UTEP Cooperative program site is prepared to more than triple its capacity to meet pressing regional needs for professional pharmacists. El Paso County continues to have one of the lowest ratios of pharmacists to population in the state of Texas and the nation. Texas Board of Pharmacy data from 2011 reveal that El Paso has 48 pharmacists per 100,000 population compared to the state average of 84 pharmacists per 100,000. With an estimated population of 820,790 in 2011, El Paso County would need an additional 288 pharmacists to reach the state average. At the current cooperative program enrollment of 12 students per year, and assuming no attrition from the current pharmacist ranks in El Paso, it would take the UTEP-UT Austin program more than 20 years to reach the state average.

El Paso is geographically isolated and culturally unique from all other regions of the state. The expansion of pharmacy education in this region will permit students greater access to pharmacy careers and help provide this region with pharmacists who have the bilingual/bicultural skills that are critical to successful pharmacy practice. Data reveal that El Paso area students who must relocate to attend pharmacy school (the nearest such opportunity is in Albuquerque, New Mexico) often do not return to practice in this area. By contrast, 77% of the graduates of the cooperative UTEP-UT Austin pharmacy program since 2003 are practicing in El Paso or participating in post-graduate residencies before returning to El Paso.

EXTERNAL/INTERNAL FACTORS:

Agency code: **724**

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p>The needs of the Hispanic citizens of the state of Texas continue to be underserved by the currently available pharmacy programs. According to the Texas State Board of Pharmacy, there are only 1,764 active licensed pharmacists that claimed Hispanic ethnicity (8.5%), while Hispanics totaled 38.1% of the Texas population in 2011. The UTEP-UT Austin Cooperative Pharmacy Program has added significantly to the diversity of the pharmacy profession in Texas and enhanced the access of Hispanic students to the profession. Since its first graduating class in 2003, 75 (79%) of the 95 Doctor of Pharmacy graduates of the program and 59 (87%) of the currently enrolled students are Hispanic.</p> <p>Pharmacy professionals in El Paso are significantly older than those in other regions of the state: 96 (22.5%) of the 427 pharmacists registered in El Paso County in 2012 are 55 years of age or older.</p> <p>1. Improvements to the technology infrastructure to enhance the transmission of teaching and learning between Austin and El Paso. Renovation of existing UTEP facilities to increase classroom space to accommodate an increase in cohort size from 12 to 40 students. Recruitment and hiring of faculty, advisors and support staff to accommodate the growth in class size. Expand pharmacy clinical training sites and post-graduate training opportunities for pharmacists in the El Paso region.</p> <p>2. N/A</p> <p>3. Estimate the University will first be eligible for formula funding beginning Fall 2016 with an estimated 2,880 semester credit hours.</p> <p>4. N/A</p> <p>5. Failure to secure funding for this initiative will seriously delay addressing the need for additional pharmacists in the Paso del Norte region and reduce access to pharmacy careers for highly talented and motivated bilingual-bicultural students. The shortage of pharmacists in the El Paso region is likely to grow more serious with anticipated population growth and an aging pharmacy workforce.</p>		

4.A. Exceptional Item Request Schedule
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DATE: **10/26/2012**
 TIME: **11:39:33AM**

Agency code: **724**

Agency name:
The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
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	Item Name: The Center for Research Entrepreneurship and Innovative Enterprises
	Item Priority: 4
Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	350,000	350,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

Funding is requested for the expansion of the Center for Research Entrepreneurship and Innovative Enterprises (CREIE). CREIE has made significant progress in its first 3 years helping faculty, staff, students, and local entrepreneurs commercialize their technology. CREIE played a key role in the first technology incubator in El Paso, and was also successful in securing obtaining funding from the Texas State Environmental Conservation Office to establish a Clean Energy Incubator program that supports is involved with aiding entrepreneurs' efforts to commercialize their new products and services.

Additional resources are required to take advantage of the successes that CREIE is having in identifying ideas and business opportunities that can have a major economic development impact in the Paso del Norte region. It will become very difficult to support the range of commercialization projects, particularly those that are not UTEP related. The number of patents filed will also be negatively impacted.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 11:39:33AM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
1.	CREIE has made significant progress in the first three years helping faculty, staff, students and local entrepreneurs commercialize their technology. There are currently 74 different projects that are in various stages of development. Two licenses have been finalized with 6 more in the works. Eleven companies have started-up and more are in the pipeline. Invention disclosures are also increasing, although current funding has limited the number of patents that have been filed. CREIE was heavily involved in the first technology incubator in El Paso. The Center was also successful in obtaining funding from the Texas State Environmental Conservation Office to establish a Clean Energy Incubator program that is involved with aiding entrepreneurs to commercialize their new products and services. Eight companies are presently being incubated. It is expected that the number of companies formed will increase significantly in the next two years with this funding.		
2.	CREIE was created in 2009 as a sustainability effort of a grant received from the Kauffman Foundation. Current operations are being funded from Research Development Funds leveraged with external grants (~\$150K per year).		
3.	N/A		
4.			
	FY 2011-12		
	State (ETF) \$50,000		
	Local Revenue \$24,525		
	FY 2012-13		
	State (ETF) \$50,000		
	Local Revenue \$50,000		
	FY 2013-14		
	State (ETF) \$50,000		
	Local Revenue \$50,000		
	FY 2014-15		
	State (ETF) \$50,000		
	Local Revenue \$50,000		
5.	CREIE would not be able to ambitiously pursue a great number of commercialization projects in the El Paso region. With this funding, CREIE will be able scale-up numerous activities to contribute to the Economic Development of the Region.		

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2012**
 TIME: **11:39:33AM**

Agency code: 724

Agency name:
The University of Texas at El Paso

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Tuition Revenue Bonds - Honors and Student Leadership Institute Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,800	6,538,800
TOTAL, OBJECT OF EXPENSE		\$6,538,800	\$6,538,800
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,800	6,538,800
TOTAL, METHOD OF FINANCING		\$6,538,800	\$6,538,800

DESCRIPTION / JUSTIFICATION:

The Honors and Student Leadership Institute (HSLI) project involves the construction of an addition to the existing Liberal Arts Building, which is located at the center of the UTEP campus. This proposed structure will provide space for a variety of programs and services designed to broaden the scope and enhance the quality of undergraduate students' academic and co-curricular experiences on the UTEP campus. Among the student success programs to be brought together in this facility are: Orientation, Honors, Study Abroad, joint UTEP-EPCC Center for Civic Engagement, Medical Professions Institute, Center for Post Graduate Preparation, UTEP Works Here and Peer Leading Training.

One of the centerpieces of this new facility will be an expanded UTEP Honors Program which will offer UTEP students who seek to stretch themselves to achieve at higher levels a more extensive set of academic and co-curricular challenges. A recent survey of honors programs and colleges at other U.S. institutions known for their innovative approaches to honors education has provided us a rich set of options upon which the future honors program development at UTEP's forthcoming Centennial fundraising campaign will have special interest in supporting this enhanced UTEP honors program. Primary among areas of focus for our Honors Program are an enriched academic environment; an integrated service learning component; and focused professional and leadership development. These three areas will be augmented by an emphasis on issues important to our border region including a language component and outreach efforts to involve constituents throughout our community.

Annual debt service assumes a total project cost of \$75,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2014.

EXTERNAL/INTERNAL FACTORS:

Space in this facility will also be provided for some of the initiatives and services associated with UTEP's ongoing efforts to align K-16 curricula and provide the infrastructure to create a seamless pathway to success at UTEP for the region's high school graduates and transfers from El Paso Community college. This emphasis on the seam less K-16 pathway has become even more critical with the establishment of new dual credit and Early College High School options, which permit student to concurrently complete their high school diplomas and earn college credit, and which re-define "entering students" and the UTEP programs that serve them.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2012**
 TIME: **11:39:33AM**

Agency code: **724**

Agency name:
The University of Texas at El Paso

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Honors and Student Leadership Academy		
	Item Priority:	6		
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		102,000	105,000
1005	FACULTY SALARIES		550,000	575,000
2005	TRAVEL		20,000	20,000
2009	OTHER OPERATING EXPENSE		110,000	200,000
5000	CAPITAL EXPENDITURES		218,000	100,000
	TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):		11.50	11.50

DESCRIPTION / JUSTIFICATION:

The Office of Undergraduate Studies will strengthen and expand the Honors Program at UTEP and embed it within a student leadership framework that supports the University's vision of access and excellence by providing an opportunity for all undergraduates to experience the academic and intellectual challenges, community involvement, and professional skills development required to become tomorrow's community leaders.

Approximately two-thirds of UTEP graduates remain in the El Paso area to teach, establish businesses, work in area industry or social service sectors, and raise their families. The Honors and Student Leadership Academy will ensure that UTEP students who wish to stretch themselves toward higher levels of academic attainment will have access to challenging coursework and co-curricular activities, civic engagement and leadership development. In addition, the UTEP Honors Program will establish closer ties with the El Paso Community College Honors Program to provide the region's future leaders a seamless pathway toward personal growth and development wherever they begin their higher education enrollment.

This Honors and Student Leadership Academy will focus on the border region's unique challenges and opportunities. Language, culture, history, and relevant policy issues will be incorporated into the Academy's programs, and the special challenges of the border region will be examined closely and placed within a global context.

This new Academy will serve as the centerpiece of efforts to invest in this region's and Texas' most competitive students, place a spotlight on the challenging opportunities offered to UTEP's Honors students, and serve as a point of pride for the university and the community.

EXTERNAL/INTERNAL FACTORS:

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
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The definition of “entering students” at UTEP is changing with the expansion of dual credit and Early College High School programs throughout the region. With almost 1,000 students already enrolled in Early College High Schools in this region, UTEP must extend access to Honors Program and Leadership Institute initiatives to a new population of high school seniors who are approaching completion of their Associate’s degrees. This will be an exceptionally advanced cohort of young people to whom UTEP must offer the challenges and opportunities likely to retain them in the El Paso community.

For the past three years, UTEP has been pursuing a set of Student Success Initiatives for undergraduate programs that focus on curricular revision and integration of academic and career advising. Studies of student success at UTEP consistently underscore the importance of earlier and more integrated advising and mentoring, opportunities for student enrichment both in curricular and co-curricular activities, development of leadership skills and experiences and civic engagement. The University recently reorganized its key University College and Undergraduate Studies programs to promote these efforts and the new Honors Program is one of the critical next steps.

1. Appointment of a Director, recruitment of faculty to develop and teach Honors courses, expansion of the Junior Scholars Program, development of a high school outreach initiative.

2. N/A

3. N/A

4. N/A

5. Without additional support for this innovative approach to honors and student leadership at UTEP, an increasing number of the region’s most talented young people may elect to leave the Paso del Norte region and Texas. This brain drain of El Paso’s best and brightest young people has already had negative impacts on the region’s development, and UTEP is uniquely positioned to help reverse this trend.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 11:39:33AM

Agency code: 724

Agency name:
The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: On-Campus Student Employment and Success Item Priority: 7 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		95.00	95.00

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso seeks to enhance its existing and self-funded OCSES Program by providing additional employment opportunities that meet the following criteria:
 Provides students meaningful work that contributes directly to their career objectives,
 Supports the retention and student success efforts of the university, and
 Does not exceed 19 hours a week.

Initiated in 2004, this program has provided on-campus employment to hundreds of students beyond the level supported by federal and state work-study programs. This is unique because it is based on competitive proposals submitted by university departments and reviewed annually by a committee composed of students, faculty and staff. Renewal is based on meeting the program criteria. In addition, each participating department must cost-share 25% of the student's wages. During 2012-2013, a commitment of \$500,000 by the institution was matched by \$125,000 from participating departments, for a total of \$625,000. This funding provided support to employ 105 students in positions where skills/academic majors are aligned with program criteria. Students are not required to meet the income criteria of traditional programs. For 2012-1013, the committee was able to fund only 105 of the 223 positions requested by departments, 63 renewals and 42 first-time awards. The requested additional funding to enhance this highly successful program will be cost-shared to generate a working pool of \$1,250,000, which will permit the program to expand by an additional 150 positions for a total of 253 student employment opportunities for undergraduates.

UTEP is the nation's only doctoral-research university with a Mexican-American majority student population. The National Center for Education Statistics ranks UTEP among the top three universities in the U.S. awarding bachelor's degrees to Hispanics with 2,996 in 2010-11. Fall 2012 enrollment totaled 22,749 - the highest in UTEP's 98-year history.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 10/26/2012
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Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p>A majority of UTEP students are from low-income households and they must work not only to pay their educational costs, but often to help support themselves and other family members. A study conducted by the UTEP Center for Institutional Evaluation, Research and Planning found that a student's intention, expressed at the start of the first year, to work more than 20 hours per week off-campus significantly increased the risk of attrition and lowered the chances for timely graduation. By contrast employment on campus, for 19 hours a week or less, enhanced student success and graduation. Data from the university's New Student Survey also revealed that financial aid awards to students in the form of grants, loans and work-study opportunities significantly lowered students' risk of attrition and increased their chances of timely graduation. Of three types of financial aid, the most effective is on-campus employment.</p> <p>1. A record number of applications were received for the 2012-13 academic year; many of which were denied due to lack of funding. Assessment of student success for students who have participated in the program has shown high levels of satisfaction with the employment opportunity, stronger student GPAs and higher levels of retention. Over the next two years, an additional 105-115 students will have the opportunity for on-campus employment. Students employed through the program will have a greater likelihood of graduating and doing so more efficiently. Academic and administrative units, which receive additional student staffing, will be able to provide more and better academic support services to the more than 23,000 students enrolled at UTEP.</p> <p>2. The program was established in 2004 with resources obtained from institutional funds.</p> <p>3. N/A</p> <p>4. Local Funds \$500,000 per year.</p> <p>5. The current Program will not be expanded and some UTEP students' progress toward degree completion will be delayed.</p>		

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 11:39:34AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond - Interdisciplinary Research Facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,500	8,718,500
TOTAL, OBJECT OF EXPENSE		\$8,718,500	\$8,718,500
METHOD OF FINANCING:			
1	General Revenue Fund	8,718,500	8,718,500
TOTAL, METHOD OF FINANCING		\$8,718,500	\$8,718,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 11:39:34AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Centennial Scholars Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
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
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Pharmacy Program Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
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DATE: 10/26/2012
 TIME: 11:39:34AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: The Center for Research Entrepreneurship and Innovative Enterprises			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1 General Revenue Fund		500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 11:39:34AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bonds - Honors and Student Leadership Institute			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,800	6,538,800
TOTAL, OBJECT OF EXPENSE		\$6,538,800	\$6,538,800
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,800	6,538,800
TOTAL, METHOD OF FINANCING		\$6,538,800	\$6,538,800

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 11:39:34AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Honors and Student Leadership Academy			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,000	105,000
1005	FACULTY SALARIES	550,000	575,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	110,000	200,000
5000	CAPITAL EXPENDITURES	218,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
I General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.5	11.5

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 11:39:34AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: On-Campus Student Employment and Success			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		95.0	95.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
TIME: 11:39:34AM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>11</u>	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	76.40 %	76.40 %
<u>12</u>	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	73.90 %	73.90 %
<u>13</u>	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.40 %	76.40 %
<u>14</u>	Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.40 %	64.40 %
<u>15</u>	Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.90 %	82.40 %

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 10/26/2012
TIME: 11:39:34AM

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	15,257,300	15,257,300
Total, Objects of Expense	15,257,300	15,257,300
METHOD OF FINANCING:		
1 General Revenue Fund	15,257,300	15,257,300
Total, Method of Finance	15,257,300	15,257,300

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond - Interdisciplinary Research Facility
 Tuition Revenue Bonds - Honors and Student Leadership Institute

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
TIME: 11:39:34AM

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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,452,000	1,455,000
1005 FACULTY SALARIES	1,050,000	1,075,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	5,760,000	5,850,000
5000 CAPITAL EXPENDITURES	218,000	100,000
Total, Objects of Expense	\$8,500,000	\$8,500,000

METHOD OF FINANCING:

1 General Revenue Fund

8,500,000 8,500,000

Total, Method of Finance

\$8,500,000 \$8,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

116.5 116.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Centennial Scholars Program
- Pharmacy Program Expansion
- The Center for Research Entrepreneurship and Innovative Enterprises
- Honors and Student Leadership Academy
- On-Campus Student Employment and Success

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	67.3%	55.4%	\$8,864	\$13,164	100.0 %	99.6%	-0.4%	\$5,668	\$5,688
26.1%	Building Construction	26.1 %	79.4%	53.3%	\$120,623	\$151,853	58.2 %	58.2%	0.0%	\$713,016	\$1,225,868
57.2%	Special Trade Construction	57.2 %	28.9%	-28.3%	\$1,339,330	\$4,641,240	28.2 %	28.2%	0.0%	\$1,634,637	\$5,795,059
20.0%	Professional Services	20.0 %	1.9%	-18.1%	\$7,895	\$422,156	59.4 %	59.4%	0.0%	\$433,667	\$730,681
33.0%	Other Services	33.0 %	17.0%	-16.0%	\$1,922,412	\$11,289,514	13.1 %	13.1%	0.0%	\$1,389,600	\$10,620,485
12.6%	Commodities	12.6 %	27.5%	14.9%	\$6,453,673	\$23,482,908	28.3 %	28.3%	0.0%	\$7,025,264	\$24,858,072
	Total Expenditures		24.6%		\$9,852,797	\$40,000,835		25.9%		\$11,201,852	\$43,235,853

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of six categories, or 50% of the applicable statewide HUB procurement goals in FY2010.
 The agency attained or exceeded four of six categories, or 67% of the applicable statewide HUB procurement goals in FY2011.

Applicability:

Factors Affecting Attainment:

In fiscal years 2010 & 2011, the goal of "Other Services" was not met due to projects that involved services in which there was little or no HUB competition.
 In fiscal years 2010 the goal of "Professional Services" was not met due to a small number of projects with limited HUB award opportunities.
 In fiscal years 2010 & 2011 the goal of "Special Trade" was not met due to a significant increase in contracting opportunities driven by the expansion of Ft. Bliss which has impacted our ability to award to HUB vendors.

"Good-Faith" Efforts:

Identified sub-contracting opportunities & required HUB subcontracting plans (HSP) on all contracts of \$100,000 or more. HUB coordinator participates in all pre-proposal and pre-bid conferences to offer guidance on completing HSP forms.
 Participated in local procurement symposiums to encourage more vendor participation in the HUB program and to increase our HUB potential in contracting opportunities.
 Hosted a vendor fair to encourage staff to utilize local HUB vendors and partnered with the El Paso Chamber of Commerce and the El Paso Hispanic Chamber of Commerce to sponsor HUB forums and increase outreach to potential HUB vendors.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/26/2012
TIME: 11:39:35AM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$254,932	\$253,439	\$281,423	\$258,974	\$258,974
1002	OTHER PERSONNEL COSTS	\$44,658	\$48,387	\$89,225	\$84,084	\$84,084
2009	OTHER OPERATING EXPENSE	\$350,454	\$655,296	\$530,256	\$420,741	\$420,741
TOTAL, OBJECTS OF EXPENSE		\$650,044	\$957,122	\$900,904	\$763,799	\$763,799
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$581,833	\$820,017	\$900,904	\$763,799	\$763,799
	CFDA 97.062.000, Hmlnd ScrtY Cmputatnal Studies UTEP	\$68,211	\$137,105	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$650,044	\$957,122	\$900,904	\$763,799	\$763,799
TOTAL, METHOD OF FINANCE		\$650,044	\$957,122	\$900,904	\$763,799	\$763,799
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

The NATIONAL CENTER FOR BORDER SECURITY AND IMMIGRATION AT THE UNIVERSITY OF TEXAS AT EL PASO (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. An additional grant entitled TRACK 2: VISUALLY EXPLAINING CARGO SHIPMENT THREAT DETECTION. Through this project, UTEP will increase the awareness of its student population about three HS-STEM areas of interest: Emergency Preparedness and Response; Border Security and Immigration Studies; and Advanced Data Analysis and Visualization. Awareness will come from integrated research and educational efforts to design and build a system for explaining cargo shipment threat detection decisions.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
TIME: 11:39:35AM

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The University of Texas at El Paso (724)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 68,456,030	\$ 68,592,482	\$ 137,048,512		\$ 68,935,444	\$ 69,280,121	\$ 138,215,565	
Tuition and Fees (net of Discounts and Allowances)	24,041,953	25,028,878	49,070,831		25,279,167	25,531,959	50,811,126	
Endowment and Interest Income	1,402,500	1,432,500	2,835,000		1,446,825	1,461,293	2,908,118	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	93,900,483	95,053,860	188,954,343	24.3%	95,661,436	96,273,373	191,934,809	24.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 20,099,890	\$ 20,911,194	\$ 41,011,084		\$ 21,015,750	\$ 21,120,829	\$ 42,136,579	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	15,294,458	15,317,062	30,611,520		15,470,233	15,624,935	31,095,168	
Total	35,394,348	36,228,256	71,622,604	9.2%	36,485,983	36,745,764	73,231,747	9.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	80,268,786	89,086,156	169,354,942		89,977,018	90,876,788	180,853,806	
Federal Grants and Contracts	108,806,937	110,018,787	218,825,724		111,118,975	112,230,165	223,349,140	
State Grants and Contracts	7,048,894	4,618,235	11,667,129		4,664,417	4,711,061	9,375,478	
Local Government Grants and Contracts	4,284,385	5,055,674	9,340,059		5,106,231	5,157,293	10,263,524	
Private Gifts and Grants	13,944,738	10,443,426	24,388,164		10,547,860	10,653,339	21,201,199	
Endowment and Interest Income	9,350,748	9,520,000	18,870,748		9,615,200	9,711,352	19,326,552	
Sales and Services of Educational Activities (net)	3,713,692	3,504,017	7,217,709		3,539,057	3,574,448	7,113,505	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	27,431,665	28,894,289	56,325,954		29,183,232	29,475,064	58,658,296	
Other Income	21,248	60,000	81,248		60,600	61,206	121,806	
Total	254,871,093	261,200,584	516,071,677	66.4%	263,812,590	266,450,716	530,263,306	66.7%
TOTAL SOURCES	\$ 384,165,924	\$ 392,482,700	\$ 776,648,624	100.0%	\$ 395,960,009	\$ 399,469,853	\$ 795,429,862	100.0%

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
83rd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/26/2012
Time: 11:39:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Initial 5% Reduction							
Category: Across the Board Reductions							
Item Comment: Initial 5% Across the Board Reductions in teh affected strategies will have a negative impact of the services provided to our students as well as the university's progress towards state Closing the Gaps goals. The 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	\$9,120	\$9,120	\$18,240	
General Revenue Funds Total	\$0	\$0	\$0	\$9,120	\$9,120	\$18,240	
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$132	\$132	\$264	
General Revenue Funds Total	\$0	\$0	\$0	\$132	\$132	\$264	
Strategy: 3-2-1 Inter-American and Border Studies Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802	
General Revenue Funds Total	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802	
Strategy: 3-2-2 Center for Environmental Resource Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	
General Revenue Funds Total	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/26/2012
 Time: 11:39:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-2-3 Center for Law and Border Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	
General Revenue Funds Total	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	
Strategy: 3-3-1 El Paso Centennial Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054	
General Revenue Funds Total	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
General Revenue Funds Total	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,958	\$2,957	\$5,915	
General Revenue Funds Total	\$0	\$0	\$0	\$2,958	\$2,957	\$5,915	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	
General Revenue Funds Total	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
83rd Regular Session, Agency Submission, Version 1
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Date: 10/26/2012
Time: 11:39:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,868	\$3,867	\$7,735	
General Revenue Funds Total	\$0	\$0	\$0	\$3,868	\$3,867	\$7,735	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,565	\$9,564	\$19,129	
General Revenue Funds Total	\$0	\$0	\$0	\$9,565	\$9,564	\$19,129	
Strategy: 3-3-7 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,301	\$10,300	\$20,601	
General Revenue Funds Total	\$0	\$0	\$0	\$10,301	\$10,300	\$20,601	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,472	\$1,471	\$2,943	
General Revenue Funds Total	\$0	\$0	\$0	\$1,472	\$1,471	\$2,943	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$286,077	\$286,076	\$572,153	
General Revenue Funds Total	\$0	\$0	\$0	\$286,077	\$286,076	\$572,153	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/26/2012
Time: 11:39:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$383,294	\$383,288	\$766,582	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Additional 5% Reduction

Category: Across the Board Reductions

Item Comment: Additional 5% Across the Board Reduction: Reductions in the affected strategies will have a negative impact of the services provided to our students as well as the university's progress towards state

Closing the Gaps goals. The 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	\$9,120	\$9,120	\$18,240
General Revenue Funds Total	\$0	\$0	\$0	\$9,120	\$9,120	\$18,240

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$132	\$132	\$264
General Revenue Funds Total	\$0	\$0	\$0	\$132	\$132	\$264

Strategy: 3-2-1 Inter-American and Border Studies Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802
General Revenue Funds Total	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802

Strategy: 3-2-2 Center for Environmental Resource Management

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
83rd Regular Session, Agency Submission, Version 1
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Agency code: 724 Agency name: The University of Texas at El Paso

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	
General Revenue Funds Total	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	
Strategy: 3-2-3 Center for Law and Border Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	
General Revenue Funds Total	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	
Strategy: 3-3-1 El Paso Centennial Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054	
General Revenue Funds Total	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
General Revenue Funds Total	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,958	\$2,958	\$5,916	
General Revenue Funds Total	\$0	\$0	\$0	\$2,958	\$2,958	\$5,916	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	

6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
83rd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,868	\$3,867	\$7,735	
General Revenue Funds Total	\$0	\$0	\$0	\$3,868	\$3,867	\$7,735	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,565	\$9,564	\$19,129	
General Revenue Funds Total	\$0	\$0	\$0	\$9,565	\$9,564	\$19,129	
Strategy: 3-3-7 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,301	\$10,300	\$20,601	
General Revenue Funds Total	\$0	\$0	\$0	\$10,301	\$10,300	\$20,601	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,472	\$1,471	\$2,943	
General Revenue Funds Total	\$0	\$0	\$0	\$1,472	\$1,471	\$2,943	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$286,077	\$286,076	\$572,153	
General Revenue Funds Total	\$0	\$0	\$0	\$286,077	\$286,076	\$572,153	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
83rd Regular Session, Agency Submission, Version I
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Agency code: 724 Agency name: The University of Texas at El Paso

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$383,294	\$383,289	\$766,583	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$766,588	\$766,577	\$1,533,165	\$1,533,165
Agency Grand Total	\$0	\$0	\$0	\$766,588	\$766,577	\$1,533,165	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	25,660,731	25,270,297	26,204,742	26,745,629	27,298,174
Gross Non-Resident Tuition	21,287,191	21,484,411	22,657,984	23,622,002	24,630,843
Gross Tuition	46,947,922	46,754,708	48,862,726	50,367,631	51,929,017
Less: Remissions and Exemptions	(15,953,157)	(16,477,000)	(17,588,356)	(18,467,774)	(19,391,162)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,877,933)	(2,781,368)	(3,255,520)	(3,320,630)	(3,387,043)
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)	(24,000)	(21,000)	(21,000)	(22,000)	(23,000)
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)	(255,000)	(249,350)	(251,700)	(258,150)	(265,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	27,837,832	27,225,990	27,746,150	28,299,077	28,862,812
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(3,599,501)	(3,650,893)	(4,178,256)	(4,261,821)	(4,347,058)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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)	(18,388)	(19,752)	(21,727)	(23,900)	(26,290)

Schedule 1A: Other Educational and General Income
 83rd 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					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	24,219,943	23,555,345	23,546,167	24,013,356	24,489,464
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)	24,219,943	23,555,345	23,546,167	24,013,356	24,489,464
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	125,143	83,258	126,521	126,521	126,521
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	17,586	18,644	18,157	18,157	18,157
Subtotal, Other Income	142,729	101,902	144,678	144,678	144,678
Subtotal, Other Educational and General Income	24,362,672	23,657,247	23,690,845	24,158,034	24,634,142
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,162,314)	(1,211,091)	(1,277,505)	(1,309,454)	(1,342,433)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(974,397)	(859,238)	(1,079,051)	(1,106,027)	(1,133,678)
Less: Staff Group Insurance Premiums	(2,687,845)	(4,094,574)	(4,188,806)	(4,607,687)	(5,068,455)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	19,538,116	17,492,344	17,145,483	17,134,866	17,089,576
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	3,599,501	3,650,893	4,178,256	4,261,821	4,347,058
Plus: Transfer of Funds 2% for Emergency 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

Schedule 1A: Other Educational and General Income

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 Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	2,687,845	4,094,574	4,188,806	4,607,687	5,068,455
Plus: Board-authorized Tuition Income	2,877,933	2,781,368	3,255,520	3,320,630	3,387,043
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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)	24,000	21,000	21,000	22,000	23,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	255,000	249,350	251,700	258,150	265,000
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	28,982,395	28,289,529	29,040,765	29,605,154	30,180,132

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	(606)	0	200,000	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	118,831	209,458	115,395	115,395	115,395
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	623,855	(342,000)	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	9,103,692	9,989,890	10,531,194	10,531,194	10,531,194
Less: Transfer to Other Institutions	(514,526)	(366,600)	(366,600)	(366,600)	(366,600)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	78,811	15,000	12,500	12,500	12,500
Texas Grants	19,216,347	15,085,000	15,001,667	15,001,667	15,001,667
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	28,627,010	24,590,142	25,294,156	25,494,156	25,294,156
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	60,990,668	65,311,034	74,685,928	75,806,217	76,943,310
Indirect Cost Recovery (Sec. 145.001(d))	8,023,998	8,880,302	7,960,374	8,460,374	8,960,374
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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724 The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	83.05%				
GR-D %	16.95%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	927	770	157	927	360
2a Employee and Children	241	200	41	241	78
3a Employee and Spouse	189	157	32	189	52
4a Employee and Family	273	227	46	273	92
5a Eligible, Opt Out	37	31	6	37	11
6a Eligible, Not Enrolled	18	15	3	18	5
Total for This Section	1,685	1,400	285	1,685	598
PART TIME ACTIVES					
1b Employee Only	13	11	2	13	10
2b Employee and Children	3	2	1	3	0
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	6	5	1	6	1
5b Eligible, Opt Out	9	7	2	9	10
6b Eligible, Not Enrolled	51	42	9	51	18
Total for This Section	84	69	15	84	40
Total Active Enrollment	1,769	1,469	300	1,769	638

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	509	423	86	509	10
2c Employee and Children	8	7	1	8	0
3c Employee and Spouse	164	136	28	164	0
4c Employee and Family	9	7	2	9	0
5c Eligible, Opt Out	15	12	3	15	0
6c Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	708	587	121	708	11
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	708	587	121	708	11
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,436	1,193	243	1,436	370
2e Employee and Children	249	207	42	249	78
3e Employee and Spouse	353	293	60	353	52
4e Employee and Family	282	234	48	282	92
5e Eligible, Opt Out	52	43	9	52	11
6e Eligible, Not Enrolled	21	17	4	21	6
Total for This Section	2,393	1,987	406	2,393	609

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	1,449	1,204	245	1,449	380
2f Employee and Children	252	209	43	252	78
3f Employee and Spouse	355	295	60	355	53
4f Employee and Family	288	239	49	288	93
5f Eligible, Opt Out	61	50	11	61	21
6f Eligible, Not Enrolled	72	59	13	72	24
Total for This Section	2,477	2,056	421	2,477	649

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	83.05	\$5,694,998	83.05	\$5,933,987	83.05	\$6,259,398	83.05	\$6,415,936	83.05	\$6,577,523
Other Educational and General Funds (% to Total)	16.95	\$1,162,314	16.95	\$1,211,091	16.95	\$1,277,505	16.95	\$1,309,454	16.95	\$1,342,433
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$6,857,312	100.00	\$7,145,078	100.00	\$7,536,903	100.00	\$7,725,390	100.00	\$7,919,956

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	95,810,958	84,487,534	99,470,019	101,956,770	104,505,689
Employer Contribution to TRS Retirement Programs	5,748,657	5,069,252	6,366,081	6,525,233	6,688,364
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	83.05 %	83.05 %	83.05 %	83.05 %	83.05 %
Other Educational and General Income	16.95 %	16.95 %	16.95 %	16.95 %	16.95 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	974,397	859,238	1,079,051	1,106,027	1,133,678
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	48,157,347	48,192,569	51,681,879	52,973,926	54,298,274
Total Differential	438,232	631,323	677,033	693,958	711,307

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	42,768,540	14,948,759	7,396,492	2,877,699	2,373,885
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	33,680,582	9,646,039	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	4,790,450	5,655,466	4,362,125	3,000,000	3,000,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	2,444,786	623,347	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	5,306,823	7,295,203	7,296,380	7,291,305	7,292,923
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$88,991,181	\$38,168,814	\$19,054,997	\$13,169,004	\$12,666,808
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	4,442,494	2,602,691	1,997,547	2,059,956	1,793,905
Repair and Rehabilitation	567,196	572,219	350,322	1,069,280	1,624,528
Research Incentive Program	0	9,918	132,417	110,000	20,000
Strength in Numbers	0	172,860	261,240	264,578	0
Biosciences Facility	(158,799)	0	0	0	0
COHS/School of Nursing	14,047,969	0	0	0	0
Fire & Life Safety Projects	388,432	50,140	0	0	0
Science & Eng Core Facilities Upgrade	12,083,858	7,790,053	1,813,292	0	0
Sun Bowl Avenue Pedestrian Overpass	1,020,412	250,079	0	0	0
Phys Sciences/Engineering Core Facility	218,670	1,759,774	4,326,099	0	0
Phys Sciences/Engineering Core Facility	26,479,328	10,269,385	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	5,306,823	7,295,203	7,296,380	7,291,305	7,292,923
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Total, Deductions	\$64,396,383	\$30,772,322	\$16,177,297	\$10,795,119	\$10,731,356
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	14,948,758	7,396,491	2,877,700	2,373,885	1,935,452
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	9,646,040	1	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$24,594,798	\$7,396,492	\$2,877,700	\$2,373,885	\$1,935,452

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/26/2012
 Time: 11:39:38AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	620.4	637.9	645.4	679.9	699.9
Educational and General Funds Non-Faculty Employees	1,149.6	1,259.0	1,271.5	1,250.0	1,260.0
Subtotal, Directly Appropriated Funds	1,770.0	1,896.9	1,916.9	1,929.9	1,959.9
Non Appropriated Funds Employees	1,291.2	1,311.9	1,339.9	1,349.9	1,359.9
Subtotal, Other Funds & Non-Appropriated	1,291.2	1,311.9	1,339.9	1,349.9	1,359.9
GRAND TOTAL	3,061.2	3,208.8	3,256.8	3,279.8	3,319.8

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	735.0	735.0	763.0	783.0	803.0
Educational and General Funds Non-Faculty Employees	1,626.0	1,626.0	1,650.0	1,662.0	1,674.0
Subtotal, Directly Appropriated Funds	2,361.0	2,361.0	2,413.0	2,445.0	2,477.0
Non Appropriated Funds Employees	2,317.0	2,317.0	2,343.0	2,359.0	2,375.0
Subtotal, Non-Appropriated	2,317.0	2,317.0	2,343.0	2,359.0	2,375.0
GRAND TOTAL	4,678.0	4,678.0	4,756.0	4,804.0	4,852.0

Schedule 7: Personnel
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Date: 10/26/2012

Time: 11:39:38AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$53,920,613	\$55,333,030	\$62,484,464	\$68,108,066	\$74,237,792
Educational and General Funds Non-Faculty Employees	\$45,560,801	\$47,615,661	\$48,567,974	\$49,539,334	\$50,530,120
Subtotal, Directly Appropriated Funds	\$99,481,414	\$102,948,691	\$111,052,438	\$117,647,400	\$124,767,912
Non Appropriated Funds Employees	\$58,752,176	\$60,076,475	\$61,278,005	\$62,503,565	\$63,753,636
Subtotal, Non-Appropriated	\$58,752,176	\$60,076,475	\$61,278,005	\$62,503,565	\$63,753,636
GRAND TOTAL	\$158,233,590	\$163,025,166	\$172,330,443	\$180,150,965	\$188,521,548

Agency 724 The University of Texas at El Paso

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	3	\$ 100,000,000	\$ 110,000,000	\$ 440
Name of Proposed Facility:	Project Type:			
Interdisciplinary Research Facility	New Construction			
Location of Facility:	Type of Facility:			
On-campus	Research/Instruction			
Project Start Date:	Project Completion Date:			
09/01/2013	01/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
250,000	150,000			

Project Description

UTEP seeks Tuition Revenue Bond (TRB) support for construction of a new Interdisciplinary Research Facility and surrounding improvements to increase campus access, safety and security. This facility will enable UTEP to: create laboratory space for externally funded research programs in such areas as energy and the environment; accommodate centers focused on defense systems and security-related research tied strategically to such regional partners as Ft. Bliss and the Department of Homeland Security; provide teaching space to accommodate the growing student population at both undergraduate and graduate levels. This project also includes reconfiguration of surrounding vehicular and pedestrian pathways. Pedestrian safety will be enhanced by eliminating vehicular traffic from the core of the campus thus creating a primarily pedestrian zone.

Annual debt service assumes a total project cost of \$100,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2014.

Agency 724 The University of Texas at El Paso

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	4	\$ 75,000,000	\$ 75,000,000	\$ 375
Name of Proposed Facility:	Project Type:			
Honors and Student Leadership Academy	Addition Renovation			
Location of Facility:	Type of Facility:			
On-campus	Instruction/Support			
Project Start Date:	Project Completion Date:			
09/01/2013	01/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
200,000	120,000			

Project Description

The Honors and Student Leadership Academy (HSLA) project involves expansion of the existing Liberal Arts Building, which is located at the center of the UTEP campus. The project will involve the demolition of a portion of the existing Liberal Arts Building, the Academic Advising Building and Honors House. These existing buildings, constructed forty years ago, have inefficient layouts and outdated infrastructures that impeded effective use and collaborative activities. The new addition will consist of 200,000 gross square feet in a 4 story structure. Enhanced teaching spaces will be created to support the image and information rich pedagogy of the 21 Century. Collaborative learning environments will be integrated with community outreach areas to strengthen adult centered learning. Annual debt service assumes a total project cost of \$75,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2014.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	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	
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	

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Special Item: 1 Center for Inter American Border Studies

(1) Year Special Item: 1968

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

CIBS has established a wide variety of programs with our foundation in the College of Liberal Arts. CIBS also engages with colleges on our campus in the pursuit of our vision and mission. Several critical academic initiatives are now in place with the Colleges of Health Sciences, Education, Business and the School of Nursing. Additional projects have been initiated in a bi-national fashion with academic and 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. Development of critical educational, cultural, research and intellectual exchanges between the U.S. and Mexico that greatly benefits UTEP faculty and students.

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

Several academic and research initiatives are in place and growing. A more expansive role for CIBS is being studied by a task force comprised of faculty and administrators from several colleges. Our relationship with key-binational institutions in Mexico and Latin-America shall continue to grow. In academic, research and outreach areas of focus are and shall be:

- Enhanced economic and business engagement
- Continued focus on bi-national issues of governance.
- Exploration of enhanced coordination of border issues and phenomena.
- Exploration of the role of security in our region and within the scope of our nations and our hemisphere.
- Continued enforcement of academic educational opportunities for our students.
- Exploration of enhanced engagement in the area of health, science, technology, engineering, business, languages and education.

The center will continue to make El Paso an important gateway into the United States for Mexican and Latin American speakers and visitors. CIBS will continue to support projects that bring together UTEP and Latin American scholars.

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

None

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2009-10

\$93,874.49 Private & Others

\$13,494.61 Gifts

FY 2010-11

\$102,535.71 Private & Other

\$8,245.66 Gifts

FY 2011-12

\$93,700.64 Private & Others

(7) 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 our commitment to our institutional goals as outlined by UTEP. Furthermore, it will limit our ability our critical and unique leadership role in our region and internationally as a source of knowledge and understanding between the U. S. and other countries.

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Special Item: 2 Center for Environmental Resource Management

(1) Year Special Item: 1994

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

Continued increases in the amounts of environmentally-related research, education and outreach programs at UTEP. Additional technical, outreach and policy solutions provided to border environmental/pollution problems. Created new opportunities for Hispanic students to become trained as environmental scientists and engineers. Establishment of Environmental Science & Engineering Master's and Doctoral Programs, including program tracks on energy. Established the Regional Cyber and Energy Security Center.

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

Increase the participation of Hispanic science and engineering students in environmental projects. Continue increase of CERM recognition as the foremost research center focusing on environmental issues affecting the U.S.-Mexico border region.

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

\$121,828 was provided by a U.S. Department of Energy infrastructure development grant that expired 9/30/92

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2009-10

\$1,184,042.52 Federal funds

\$47,493.70 State funds

\$2,619.20 Private & Others

\$23,702.15 Gifts

FY 2010-11

\$372,611.67 Federal Funds

\$5,219.53 Private & Other

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\$13,167 Gifts

FY 2011-12

\$2,909,013.72 Federal funds

\$21,753.10 Gifts

(7) Consequences of Not Funding:

Increasing environmental/pollution problems will adversely affect the health, safety, and economic development of the Texas border region. A significant resource to address the environmental/pollution problems that plague the area will be lost. Hispanics will continue to be underrepresented in critical environmental science and engineering fields especially in the border region. Academic programs supported by the center will be adversely impacted.

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Special Item: 3 **Center for Law and Border Studies**

(1) Year Special Item: 2000

(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 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. Over 400 students have completed the Law School Preparation Institute since its inception in 1998.
2. LSPI graduates have been admitted to over 100 ABA accredited law schools.
3. Almost 60% of LSPI law school applicants are admitted to top 50 law schools and about 30% to the top 15 law schools in the nation.
4. Developed original and groundbreaking programs in research, writing and preparation for the rigors of law school.
5. Developed and maintain internship program connecting students to judges, agencies, and local attorneys for a three-month introduction to the legal profession.
6. 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 and to take an associated course on children's law.
7. Instituted a high school summer law camp with the aid of a Law School Admission Council grant that crosses 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.
8. Created and maintain a law school "Boot Camp" to prepare matriculating law students for the rigors of the first year of law school.
9. Conducted seminars and conferences to expand area legal education.
10. Sponsored and maintain a section of UTEP Library for legal resources and organized all holdings.

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

1. Transition from Law School Admission Council grant to permanently maintain high school summer program.
2. Evaluate pilot year and, if justified, transition to permanent status a cooperative juvenile deferred prosecution program for first time offenders with the El Paso Juvenile Justice Center under the authority of Judge Yahara Gutierrez. This program will provide UTEP students with valuable experience and is a low-cost alternative to criminal adjudication of juvenile offenders with serious mental illness who meet eligibility criteria.

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

Texas Bar Foundation, 1998. Contributed: \$50,000 startup grant to test the efficacy of what became LSPI.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

FY 2009-10

\$54,771.65 State fund

\$354,469.37 Private & Others

\$317.69 Gifts

FY 2010-11

\$106,266.13 State fund

\$69,809.67 Private & Other

\$80,662.59 Gifts

FY 2011-12

\$113,196.11 State fund

\$256,689.45 Gifts

(7) 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 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: 4 El Paso Centennial Museum

(1) Year Special Item: 1968

(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:

Served over 8,400 visitors during the first two quarters of 2012, over 5,700 of whom were UTEP and K-12 students
Completed renovations of exhibit galleries and reopened to public
Chihuahuan Desert Gardens completed to record-setting plant sale fundraisers for Garden operations
Worked with El Paso Independent School District giving tours to over 984 elementary & middle school students
Partnered with UTEP faculty and academic departments to create exhibits highlighting the research and initiatives the faculty and departments are involved in.
Partnered with UTEP Education Department to provide informal science curriculum development and field testing opportunities to UTEP Education majors
Partnered with Art Department to develop and present courses in the UTEP Museum Studies minor
Established secondary storage facility to handle increasing numbers of archeological collections from the region

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

Continue working with other departments on campus to present exhibits and lectures highlighting the work being done by UTEP faculty and students
Continue building the Museum Studies minor courses and provide opportunities in the museum for students to apply the theory learned in classes to real-life experiences

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2009-10
\$800 State funds
\$82,058.72 Gifts

FY 2010-11

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\$117,971.06 Gifts

FY 2011-12

\$82,150.73 Gifts

(7) Consequences of Not Funding:

Without funding the museum will have to close and will no longer be able to contribute to the research and educational mission of the University.

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Special Item: 5 Rural Nursing Health Care Services

(1) Year Special Item: 1978

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

Continuing Education online program "Clinician's Guide to EBP"

- 1) Created and implemented Evidence Based Practice Graduate Certificate (post-baccalaureate 9 credit)
- 2) Marketed certificate, RN-BSN, and program at Midland Memorial Hospital (MMH) and other agencies
- 3) Held an EBP conference in Big Spring - MMH provided CE, one hospital and one LTC agency partnered with UTEP.
- 4) Laurie Harris was hired to provide one-on-one mentoring to help west Texas acute and long-term care facilities implement EBP in their agencies.

Create online module to help faculty in West TX develop skills in online pedagogy titled "Teaching for the 21st Century"

- 1) Online nursing education graduate certificate (post-baccalaureate 9 credit) offered and marketed to West Texas nurses.
 - 2) Many of the nurses who initially planned to complete the nursing education certificate, continued onto a master's degree. UTEP SON graduates teach or taught in every community college in Odessa, Midland, and Big Spring.
- Develop online mentoring program incorporates online and face to face pairing novice faculty with UTEP to develop mentorship
- 1) After an assessment of resources and needs of West Texas hospitals and long term care facilities, Laurie Harris was hired to perform face-to-face mentoring
 - 2) Faculty attended Southwest/Texas Popular Culture and American Culture Association to present on Objective Structured Clinical Examinations (OSCE's) using Standardized Patients

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

- 1) Continue recruitment of students into the FNP and PNP primary care program
- 2) In order to expand on rural clinical opportunities for graduate students, facilitate rural site visits for clinical rotations and establish affiliate agreement within designated rural areas
- 3) Provide continued education to rural community
- 4) Continue to develop mentoring program by expanding the RN-BSN program

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

None

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) 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: 6 Institute for Manufacturing and Materials Management

(1) Year Special Item: 1986

(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 improve competitiveness of Texas manufacturing and businesses.

(3) (a) Major Accomplishments to Date:

Successful expansion of Manufacturing Extension Program to support small-medium sized manufacturing firms. Active integration of students and faculty into Manufacturing Extension service. Formation and support of industry cluster and supply chain associations to attract, retain, and expand related manufacturing businesses. Close collaboration with Texas Workforce Development Boards. Development of manufacturing options in Mechanical, Industrial, and Metallurgical-Materials Engineering. Development of industry relevant courses as part of College of Engineering offerings to industry. Cooperative development of the annual Advanced Manufacturing Conference with partner programs at UTA, UTPA, Texas Tech, U-Houston, TEEX, and SWERI. Statewide conference for small-medium sized Texas firms. Doubled funding from Federal and private sources from \$1,292,540 in 2006 to \$1,427,030 in 2010. Brought private industry research contracts from California, Massachusetts, and Connecticut to Texas (Lockheed, Raytheon, Hamilton Sundstrand). Have identified and placed 70 students in private industry (95% in Texas) internships. Grew graduate student enrollment in Systems Engineering from 4 to 60 students in 4 years. Ten-to-one leverage of \$83K State of Texas funding into \$800K of federal and private funding. Complete submission of manufacturing Ph.D. program. Completed book chapter on New Product Development for the International Council on Systems Engineering SEBOK.

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

Launch manufacturing Ph.D. program. Serve more than 130 companies in Texas. Generate customer impact in excess of \$8M in bottom line and \$6.2M in investment leverage per year. Create and retain more than 150 jobs per year. Continue explosive growth of Systems Engineering program. Expect funding on two Advanced Manufacturing and Job Accelerator proposals submitted.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2009-10
\$885,071.56 Federal fund
\$241.35 State fund
\$13,765.50 Local fund

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\$957,211.58 Private & other
\$195,743.94 Gifts

FY 2010-11

\$383,355.91 Federal fund
\$132,247.31 Local fund
\$472,829.48 Private & Other
\$171,168 Gifts

FY 2011-12

\$527,833.51 Federal fund
\$461,509.79 Private & Others
\$61,643.33 Gifts

(7) Consequences of Not Funding:

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

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Special Item: 7 Texas Centers for Economic and Enterprise Development

(1) Year Special Item: 1990

(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/A

(6) Non-general Revenue Sources of Funding:

FY 2009-10
\$604,369.36 Federal fund
\$31,957.80 Local fund
\$62,968.33 Private & Others
\$19,523.41 Gifts

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FY 2010-11

\$469,466.16 Federal fund

\$17,614.56 Local fund

\$107,100.98 Gifts

FY 2011-12

\$374,240.62 Federal fund

\$7,807.82 State fund

\$28,490.91 Local fund

\$92,997.89 Gifts

(7) 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: 8 El Paso Collaborative for Academic Excellence

(1) Year Special Item: 1994

(2) Mission of Special Item:

The El Paso Collaborative for Academic Excellence' 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 among groups of students.

(3) (a) Major Accomplishments to Date:

In 2010-11, 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 an academy to better prepare pre-service teachers entering the field of education. This clinical model will provide hands on experience utilizing modules, created in conjunction with region Pk-12 Instructional specialist and the University of Texas at El Paso, College of Education. This ongoing interaction will allow for practical dialogue about what new teachers need to better understand before entering the workplace. The intent of this combined effort is to refine and enhance our planning and preparation process by getting an in-depth look at curriculum from a combined theoretical and practitioners' perspective.

In an effort to better serve the region key business members will be added to the Collaborative for Academic Excellence with the intent to streamline our efforts and work closer with the business community. In fact a Council on Regional Economic Expansion & Educational Development (CREEED) will have been fully implemented to focus on how the El Paso educational system can systematically help meet the needs of the business community.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2009-10

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\$458,256.55 Federal fund
\$31,196.33 Gifts

FY 2010-11
\$11,221.91 Federal fund
\$25,488.09 State fund
\$92398.89 Gifts

FY 2011-12
\$543.10 State fund
\$1,388.21 Private & Others

(7) 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: 9 Border Community Health Education Institute

(1) Year Special Item: 1998

(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 Educations 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.

(3) (a) Major Accomplishments to Date:

1. Funded 6 mini research grants involving faculty and community based leadership; continued support and development of Community Academic Partnership Health Sciences Research (CAPHSR) agenda to address community based and relevant health research; supported the development of workshops to enhance faculty/community based leadership interaction in order to advance research opportunities.
2. Completed an Affiliation Agreement with Texas Tech Health Sciences Center El Paso aimed at providing internship experiences in sports medicine for Family Practice resident physicians; jointly submitted a grant application to the Health Resources and Services Administration (HRSA) in collaboration with El Paso Community College for health careers opportunities programming
3. Sponsored 6 career exploration days/visits for local area high schools; participated in community-based health professions exploration fairs in collaboration with Texas Tech Health Sciences Center El Paso and Greater El Paso Chamber of Commerce. Participated in community based health fairs in collaboration with local area school districts; participated in the annual Muscular Dystrophy walk and RACE for the CURE to create awareness and student engagement in community activities.
4. Enhanced academic opportunities for students by adapting CHS curriculum to include Health People 2020 goals; expanded clinical preceptorship opportunities at community partnership agencies

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

Continued support of border community based outreach research efforts in collaboration with community agencies in order to address Hispanic health disparities
Continued enhancement of border community outreach collaborative programs with local area school districts focused on health careers exploration
Continued participation in border community-based outreach educational program development to include service learning, health fairs, and community engagement
Continued development of virtual center for the study of borders and immigration issues challenging community health systems

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

Kellogg Foundation, Tenet Corporation, Columbia HCA

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

\$50,000 Tenet Health & Sierra Providence Network Fiscal Year 2012-2013.

\$50,000 Community Partnerships Fiscal Year 2012-2013.

(7) 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 student education would be significantly decreased.

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Special Item: 10 **Border Health Research**

(1) Year Special Item: 2002

(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 and Hispanic Health border issues. New faculty have been recruited who are bringing new federally-funded grants, building competitive research programs with special focus on border health issues. These new acquisitions 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 \$18 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/A

(6) Non-general Revenue Sources of Funding:

2001-\$1,135,152-Texas Higher Education Coordinating Board
NIH Grants, CPRIT and funding from other agencies.

(7) 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: 11 US-Mexico Immigration Center

(1) Year Special Item: 2002

(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:

HISPANIC ENTREPRENEURS ORAL HISTORY PROJECT: Established the Paso del Norte Entrepreneurship Oral History Project which identifies prominent businessmen/women and collects their stories of humble beginnings, hard work, and working their way to become prominent business leaders. To date we have interviewed over 100 Hispanic entrepreneurs and featured their stories every Sunday in the business section of the El Paso Times.

CASASOLA IMMIGRATION PROJECT: Developed a traveling exhibition, "Building a City and a Nation: Immigration Stories from El Paso, Texas" in 2011. The exhibition explores immigration related questions, features historic photographs taken at the Casasola Studios in El Paso, Texas and documents the experiences, struggles and triumphs of people crossing into the United States from Mexico. The exhibition opened in El Paso, traveled to Arizona, and will end in Houston in 2013.

BRACERO ARCHIVE PROJECT: Established the largest Bracero archival repository in the country. The collection contains over 3200 digital objects related to the history of the Bracero Program, recorded over 900 narratives of Bracero-related individuals and in conjunction with the Smithsonian National Museum of American History currently has a traveling exhibition "Bittersweet Harvest: The Bracero Program 1943-1964" touring the country.

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

AMERICAN ENTREPRENEURSHIP ORAL HISTORY PROJECT: In conjunction with the Smithsonian's National Museum of American History, the Center will collect oral histories throughout the United States to highlight ethnic entrepreneurs. These interviews will be featured at the National Museum American History latest exhibit hall, American Enterprise, which will look at how the United States developed from a loosely integrated set of colonies and frontier people to the most influential national economy in the world. It will present the benefits, failures, and unanticipated consequences of the nation's business development.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

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

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Sites of Conscience.

(7) Consequences of Not Funding:

The critical research and dissemination of historical information from this Initiative, which remains the foremost academic effort to research, document and portray the significant Impact of Hispanic entrepreneurship on commerce in the United States, will not occur.

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Special Item: 12 Institutional Enhancement

(1) Year Special Item: 2000

(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/A

(6) Non-general Revenue Sources of Funding:

None

(7) 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.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

Agency Code: 724		Agency Name: University of Texas at El Paso			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 58,888,163	\$ 56,973,239	\$	58,238,507
2	A.1.2. Teaching Experience Supplement				
3	B.1.1 E&G Space Support	\$ 9,318,990	\$ 9,243,880	\$	9,578,561
4	Total, Formula Expenditures	\$ 68,207,153	\$ 66,217,119	\$	67,817,068
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 47,467,040	\$ 45,258,303	\$	45,903,664
	Academic Support	\$ 6,195,441	\$ 6,088,939	\$	6,248,164
	Student Services	\$ 968,012	\$ 951,372	\$	961,299
	Institutional Support	\$ 6,460,678	\$ 6,349,616	\$	6,861,014
6	Subtotal	\$ 61,091,172	\$ 58,648,230	\$	59,974,142
7	Operation and Maintenance of Plant	\$ 7,115,981	\$ 7,568,889	\$	7,842,926
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 7,115,981	\$ 7,568,889	\$	7,842,926
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 68,207,153	\$ 66,217,119	\$	67,817,068
10	check = 0	0	0	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 724

Agency Name: University of Texas at El Paso

Exp 2011 Est 2012 Bud 2013

SUMMARY OF REQUEST FOR FY 2011-2013:

1	A.1.1 Operations Support	\$	58,888,163	\$	56,973,239	\$	58,238,507
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Objects of Expense:

a)	1001 Salaries and Wages	\$	20,627,900	\$	13,622,410	\$	14,153,190
	1005 Faculty Salaries	\$	35,940,978	\$	39,973,080	\$	39,885,675
	2009 Other Operating Expense	\$	2,319,285	\$	3,377,749	\$	4,199,642

<i>Subtotal, Objects of Expense</i>		\$	58,888,163	\$	56,973,239	\$	58,238,507
	check = 0	\$	-	\$	-	\$	-

2	A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
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Objects of Expense:

b) 1005 Faculty Salaries

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

4	B.1.1 E&G Space Support	\$	9,318,990	\$	9,243,880	\$	9,578,561
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Objects of Expense:

e)	1001 Salaries and Wages	\$	9,132,610	\$	9,131,312	\$	9,380,281
	2009 Other Operating Expense	\$	186,380	\$	112,568	\$	198,280

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>		\$	9,318,990	\$	9,243,880	\$	9,578,561
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	47,467,040	\$	45,258,303	\$	45,903,664
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Objects of Expense:

d) 1001 Salaries and Wages	\$	3,394,663	\$	3,145,952	\$	3,047,136
1005 Faculty Salaries	\$	42,598,590	\$	40,783,654	\$	40,911,190
2009 Other Operating Expense	\$	1,473,786	\$	1,328,697	\$	1,945,338

<i>Subtotal</i>		\$	47,467,040	\$	45,258,303	\$	45,903,664
	check = 0	\$	0	\$	(0)	\$	(0)

Academic Support	\$	6,195,441	\$	6,088,939	\$	6,248,164
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Objects of Expense:

e) 1001 Salaries and Wages	\$	5,113,857	\$	5,058,815	\$	5,550,961
1005 Faculty Salaries	\$	656,836	\$	573,875	\$	344,902
2009 Other Operating Expense	\$	424,749	\$	456,249	\$	352,300

<i>Subtotal</i>		\$	6,195,441	\$	6,088,939	\$	6,248,164
	check = 0	\$	0	\$	-	\$	0

Student Services	\$	968,012	\$	951,372	\$	961,299
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Objects of Expense:

f) 1001 Salaries and Wages	\$	910,956	\$	880,409	\$	893,821
2009 Other Operating Expense	\$	57,056	\$	70,963	\$	67,478

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	968,012	\$	951,372	\$	961,299
	check = 0	\$	0	\$	-	\$	0

Institutional Support	\$	6,460,678	\$	6,349,616	\$	6,861,014
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Objects of Expense:

g) 1001 Salaries and Wages	\$	6,076,715	\$	5,959,120	\$	6,138,172
2009 Other Operating Expense	\$	383,963	\$	390,497	\$	722,842

<i>Subtotal</i>		\$	6,460,678	\$	6,349,616	\$	6,861,014
	check = 0	\$	0	\$	-	\$	0

8 Operation and Maintenance of Plant	\$	7,115,981	\$	7,568,889	\$	7,842,926
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Objects of Expense:

h) 1001 Salaries and Wages	\$	6,973,492	\$	7,472,422	\$	7,742,966
2009 Other Operating Expense	\$	142,489	\$	96,467	\$	99,960

<i>Subtotal, Objects of Expense</i>		\$	7,115,981	\$	7,568,889	\$	7,842,926
	check = 0	\$	(0)	\$	(0)	\$	(0)

Utilities	\$	-	\$	-	\$	-
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Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-