LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2010 AND 2011

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

THE UNIVERSITY OF TEXAS AT EL PASO

August 2008

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

UTEP BACKGROUND

The University of Texas at El Paso (UTEP) was founded in 1914 as the Texas State School of Mines and Metallurgy with a mission to support the mining industry of far west Texas, southern New Mexico and Arizona, and northern Mexico. For more than 90 years, through various transformations and name changes, UTEP has continued to build its excellence in engineering and science and substantially broadened its scope to respond to the increasingly diverse needs of the traditionally undereducated U.S. -Mexico border region it serves.

Strategically located in the El Paso-Juarez region, the largest binational metropolitan area on the U.S.-Mexico border, UTEP is uniquely positioned to provide educational opportunities to residents of this region, address research questions of importance to the area, and serve as a catalyst for economic and community development. UTEP is firmly committed to a mission of providing higher education access to the population of the surrounding region and achieving excellence in academic and research programs.

UTEP's fundamental commitment to access has resulted in significant contributions to Texas' Closing the Gaps participation goal. In Fall 2007, 20,154 students were enrolled, the highest enrollment ever. Approximately 83% of UTEP students are from El Paso County and 74% are Hispanic, mirroring the demographics of the surrounding region. A majority are first in their families to attend college, 56% are female, and most receive some form of financial aid. Graduate students total 3,129, representing 15.5% of the overall student population; 395 of them are enrolled in UTEP's 14 doctoral programs.

In 2006-07, UTEP awarded 2,394 bachelor, 735 master and 42 doctoral degrees, a record number. Responding to the state's Closing the Gaps success goal, 70% of these graduates are Hispanic. UTEP ranks third among all U.S. universities in the production of Hispanic baccalaureate graduates, and their quality is regularly validated by their performance on professional licensure exams and competition among employers and professional/graduate schools that seek to recruit them.

As a result of steady enrollment increases, the UTEP faculty has grown to 1,157, of whom 483 (42%) are tenured/tenure-track, 42% are female, and 28% are Hispanic.

UTEP is also strongly committed to achieving excellence in its education and research programs and has made remarkable progress during the past 20 years in developing its research capacity and attracting external funding. Annual research expenditures have grown from $3 million in 1988 to more than $46.4 million in 2007. UTEP's traditional strengths in science and engineering have been at the forefront of this development, but other program areas, such as psychology and the health sciences, have contributed significantly as well. During the past year, UTEP faculty and staff submitted more than 500 proposals for competitive funding, and 196 new grants totaling nearly $48 million were received. UTEP ranks 4th among all public universities in Texas in total annual federal Research and Development expenditures and is included in the ranking of the Top 200 research universities in the U.S. compiled by the National Science Foundation. UTEP has also been successful in generating private funding for its academic and student support programs. In FY 2007, the University received almost $17 million in private gifts, ranking UTEP third among the nine academic institutions in the UT System. UTEP's endowment of $158 million also ranks third among the nine UT System academic institutions.

In FY 2009, UTEP's operating budget totals $317,252,971 including $91,227,961 (29%) in state general revenue, and $104,587,012 (33% in tuition and fees). The decline in state support for higher education during the past several years, together with a shift toward greater reliance on tuition and fee revenues, presents challenging affordability issues in settings like El Paso where a majority of students come from low-income households.

As the only Doctoral/Research-Intensive University in the U.S. with a majority Mexican-American student population, UTEP is well positioned to help increase the participation of Hispanics in a broad range of professions, including the U.S. professoriate. With its commitment to both access and excellence, UTEP intends to become the preeminent example of a competitive metropolitan research university successfully moving toward Tier One status with a 21st century student demographic. The

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University is committed to both raising the aspirations and educational attainment of the residents of the binational region it serves 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. Thanks to UTEP's growing success in securing competitive research funding and to strategic investments by the UT System and the Texas Legislature in UTEP's physical and human resource infrastructure, UTEP has responded to the challenge presented in the 2004 Washington Advisory Group (WAG) report through the strategic planning and systematic capacity-building required to achieve Tier One status.

UTEP'S ECONOMIC IMPACT

With more than 4,000 employees and an annual payroll of more than $155 million, UTEP is one of El Paso's largest employers. UTEP's presence creates 6,123 additional jobs and generates $375 million in regional business volume. In addition, UTEP faculty, staff and students share their expertise with regional businesses and non-profit organizations through the 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-Juarez metropolitan area.

SPECIFIC ISSUES AND LEGISLATIVE SUPPORT REQUESTED TO ADDRESS THEM

UTEP has identified a number of specific issues for which special legislative support is requested during the next biennium.

FINANCIAL AID

UTEP draws 83% of its student population from El Paso County, where the per capita income of $14,752 falls far below the $22,501 figure 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 educational costs and limited federal grant and loan program support, the success of these students relies increasingly on state financial aid programs. UTEP requests increased funding for the TEXAS Grant program, which has demonstrated its success in encouraging working-class students to pursue their educational goals and accelerating their progress toward graduation. UTEP also requests that special support be provided for its Student Success through On-Campus Employment Initiative, an innovative program that provides undergraduate students additional opportunities for on-campus employment that is well aligned to their academic and career development.

STRATEGIC INVESTMENTS IN RESEARCH AND TIER ONE STATUS

UTEP has made great strides in attaining its goal of reaching Tier One status by 2015. Annual research expenditures rose from $3 million in 1988 to more than $46.4 million in FY 2007. UTEP now has six active National Institute of Health (NIH) R01 awards; and major funding has been secured for campus research centers, both ongoing (NIH-funded Hispanic Health Disparities Research Center) and new (National Science Foundation funded Cyber-ShARE Center of Excellence). This substantial growth in research activity also supports the development of graduate, particularly doctoral, programs by attracting outstanding faculty to UTEP and providing graduate and undergraduate assistantship support to students.

Among major areas of research focus and investment at UTEP during the next several years are the following for which state support is requested at this time:

- Biomedicine, health, and Hispanic health disparities, with an emphasis on increasing capabilities in areas such as biomedical science, bioengineering and bioinformatics. Exceptional Item funding has been requested for the Center for Biomedical Engineering which will foster and accelerate further development and integration of biomedical research programs across the UTEP campus, build university-wide and cross-disciplinary programs in bioinformatics and biomedical engineering, and promote commercialization of biomedical technology developed at UTEP. Exceptional Item funding has also been requested to establish the Biomedical Research Institute of El Paso, which will create a framework for collaborations between faculty at UTEP and the new Paul L. Foster School of Medicine at the Texas Tech University Health Science Center at El Paso (TTUHSC-EP).

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• Border security. UTEP was recently designated by the U.S. Department of Homeland Security as a National Center of Excellence in Border Security and Immigration (NCBSI) to conduct research and develop educational programs for the security enhancement of the nation's borders and immigration policies. State support is requested to accelerate the development of this interdisciplinary NCBSI at UTEP by establishing the Texas Border Security and Immigration Research Center, which will focus on issues of specific relevance to Texas, such as the impact (and possible spillover) of violence in Mexican border cities on Texas border communities.

• Forensic Science. In response to high-priority regional needs, UTEP has capitalized on its broad range of research strengths to develop interdisciplinary education and research initiatives in forensic sciences. Legislative funding is sought to establish a Forensic Science Institute to enhance UTEP's research and training capacity to address the increasingly urgent need for such expertise in the Paso del Norte region.

• Environmental sciences and engineering: water resources. UTEP seeks to leverage the construction by El Paso Water Utilities of the world's largest inland desalination plant with the establishment of the Water Desalination Systems Research Center, and a goal of becoming the Nation's premiere center of excellence in systemic inland desalination science and engineering research and education (from source water characterization through pre-treatment and treatment to brine/concentrate/reject management), technology transfer and commercialization.

QUALITY AND AVAILABILITY OF REGIONAL HEALTHCARE

The El Paso-Juarez metropolitan area of 2.5 million residents is seriously challenged by a broad range of health and environmental health issues. There is a severe shortage of health care professionals to serve El Paso's population of 750,000, and there is no comprehensive health science center in El Paso to prepare them. Responding to the need for additional health care professionals and to a strong interest among young people in the El Paso community to pursue health-related careers, UTEP began in the 1990s to build on the platform of its small Nursing School to create a broad-based set of health professions programs. Current enrollment totals nearly 2,500 students in Nursing, Clinical Laboratory Science, Physical Therapy, Speech/Language Pathology, Kinesiology, Health Promotion, Occupational Therapy, and Pharmacy. Student demand for these programs continues to grow and competition among employers for graduates of these programs is intense.

UTEP's health professions education programs have demonstrated their quality through the performance of UTEP graduates on professional licensure exams and in the satisfaction of their employers. In addition, potential employers view the University's 72% Hispanic student population as a huge asset because UTEP's health professions graduates offer them not only excellent professional qualifications, but also the bilingual/bicultural skills that are increasingly critical to quality health care in Texas and elsewhere in the U.S. UTEP's ability to continue training individuals in these fields of critical importance to the State of Texas is highly dependent upon increased investment by the State. Recent reductions in the formula weights for nursing and other health-science fields at academic institutions should be reviewed and the weights adjusted to reflect the priority that the State of Texas places upon increasing the available workforce in these fields.

El Paso County continues to suffer from an extreme shortage of pharmacists. Since 1996, UTEP has sought to help address this shortage through a cooperative program with U.T. Austin, consisting of two years of core course enrollment at UTEP, two years at UT Austin studying basic pharmacy courses, and a final two-year clinical practicum rotation in community, outpatient and inpatient sites in the El Paso area. Although helpful, this program's 12-student cohort limit, and its requirement that students re-locate to Austin for two years, hinder progress in addressing the unacceptably low ratio of pharmacists in El Paso when compared with the state average (44 vs. 76 per 100,000 population). UTEP therefore requests, with full endorsement of UT Austin, special funding for Pharmacy Program Expansion, which would increase program capacity from 12 to 40 students per cohort and consolidate the entire six-year program on the UTEP campus.

REGIONAL ECONOMIC DEVELOPMENT

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The University of Texas at El Paso is a major asset in catalyzing economic development in the Paso del Norte region. With the recent growth of UTEP's research activity, the enhanced commitments to technology transfer and commercialization by the State of Texas and the UT System, and the expansion of Ft. Bliss in El Paso as part of the Base Realignment and Closure (BRAC) process, UTEP's capacity to impact regional economic development has grown substantially. Recognizing the importance of capitalizing on this opportunity, UTEP has requested funding for the establishment of the El Paso Regional Business Incubator whose initial focus would be on the areas of energy optimization, national defense and security, health and life sciences and smart materials manufacturing.

FORMULA FUNDING AND SPECIAL INVESTMENTS IN HIGH-PRIORITY ACADEMIC PROGRAM AREAS

Continued commitment by the State of Texas to adequately fund higher education formulas will be critical to the success of UTEP's teaching, research and service mission in the Paso del Norte region. Recent reductions in the formula weights for such high-priority programs to the State's future as Nursing, Teacher Education and Engineering are undermining efforts by UTEP and other universities to increase the number of graduates in these critical areas. Attempts to reverse the increasingly serious shortages of these professionals in Texas and ensure the State's future economic competitiveness will require increased funding to build capacity in high-priority program areas.

FACILITIES INFRASTRUCTURE INVESTMENT: TUITION REVENUE BONDS

Tuition Revenue Bonds (TRBs) for support of new and upgraded facilities have been critical to UTEP's infrastructure development. Full funding from the Legislature to pay the debt service on previously authorized and issued TRBs is requested to enable UTEP to continue investing its increasingly student-based revenues in support of its fundamental teaching, research and service mission.

UTEP also seeks new TRB support to construct a facility to accommodate its Honors and Student Leadership Institute (HSLI). The proposed facility 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. The centerpiece of this Institute will be an expanded Honors Program which will offer UTEP students who seek to stretch themselves to achieve at higher levels a more extensive and challenging set of academic and co-curricular opportunities.

UTEP also seeks TRB support for renovation and upgrades of its existing Fine Arts Center. The Fox Fine Arts Center at UTEP accommodates all classes, studios and specialized facilities for students pursuing their interests and possible careers in music, theatre, dance and all areas of the visual arts. It also serves all liberal arts undergraduate majors who are required to complete fine arts courses as part of their general education. To support the significant enrollment growth that has occurred during the past decade in all UTEP fine arts departments, and to ensure that students have access to high-quality educational opportunities in the fine arts, nearly all elements of this 35-year-old facility require major basic infrastructure improvements, refurbishment of all interior finishes and upgrades to more modern technology and equipment.

ACCOUNTABILITY AND CONTINUOUS IMPROVEMENT INITIATIVES

The University of Texas at El Paso is fully committed to accountability in all of its programs and administrative operations and seeks to achieve effectiveness and efficiency through continuous assessment and improvement. UTEP is an active participant in the UT System's nationally recognized accountability and planning processes. In addition, the University has been involved in the National Survey of Student Engagement (NSSE), which has recognized UTEP's success in achieving highly positive outcomes with non-traditional students, and in the Collegiate Learning Assessment (CLA) which provides evidence for the added value that enrollment at UTEP offers students in such areas as quantitative and critical reasoning, writing and computer literacy.

IMPROVING STUDENT SUCCESS. Building on the strong foundations of the El Paso Collaborative for Academic Excellence, a nationally recognized PK-16 initiative, and UTEP's Entering Student Program, the University has placed major emphasis on streamlining undergraduate curricula, strengthening academic, financial and career

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advising to help students' accelerate their progress toward degree completion.

INCREASING EFFICIENCY IN OPERATIONS. A combination of steady enrollment growth and cost increases during a period of modest growth in state appropriations has underscored the importance of continued efforts to achieve efficiencies in all university operations. Although tuition increases have helped offset some of the decline in state support and provided much-needed revenue to ensure competitiveness in academic program quality, programmatic needs for tuition increases must be balanced against the severe resource constraints faced by most UTEP students.

During the past few years, UTEP has engaged in a number of cost reduction/avoidance initiatives, including energy-saving efforts, technology improvements, reorganizations, outsourcing of operations and reductions in force. Such cost-saving efforts will be pursued through a continuous improvement process designed to stimulate creative and innovative approaches to campus services and operations.

ENSURING ALIGNMENT WITH EXTERNAL STAKEHOLDERS. UTEP's 90th anniversary commemoration in 2004 created a platform for planning future institutional development from both internal and external vantage points. A Centennial Commission, consisting of 100 external stakeholders (alumni, civic leaders and supporters) was established to help create a vision for UTEP in 2014—the University's 100th anniversary—and make recommendations about how best to achieve it. Since publication of the Commission's report, annual meetings have been held to report on progress in responding to its recommendations and ensure that the University's strategic planning and future development are well aligned with the vision of these major external stakeholders.

UTEP recently concluded an extensive strategic planning process. This plan, a product of more than two years of activity, began by engaging students, faculty and staff on the UTEP campus, together with the Centennial Commission, in a conversation about the changing higher education landscape and its implications for UTEP's future growth and development. It concluded with a reaffirmation of UTEP's mission, the articulation of a clear set of goals and objectives and an ambitious vision statement for UTEP in 2014 and beyond.

UTEP is now engaged in planning for a major fund-raising campaign in conjunction with the Centennial celebration in 2014. External stakeholders are again being invited to participate by playing leadership roles in this critical next step in building UTEP's endowment and strengthening its support among alumni, corporations and foundations and friends.

During the past decade, UTEP sustained its commitment to the region it serves and enabled a record number of students to achieve their dreams of completing a degree, while also expanding its robust program of highly competitive research. The University has continued to provide its region with access to excellent educational services through expanded degree and certificate programs, research and public service activities. It has contributed significantly to regional economic development and quality of life. The continued support of the Texas Legislature will be critical in building on UTEP's many recent successes, accelerating our momentum toward Tier One status and fueling our collective energy and focus as we play a leading role in the transformation of Texas higher education in the 21st century.

Members with term set to expire February 1, 2009
John W. Barnhill, Jr., Brenham
H. Scott Caven, Jr., Houston
James R. Huffines, Austin

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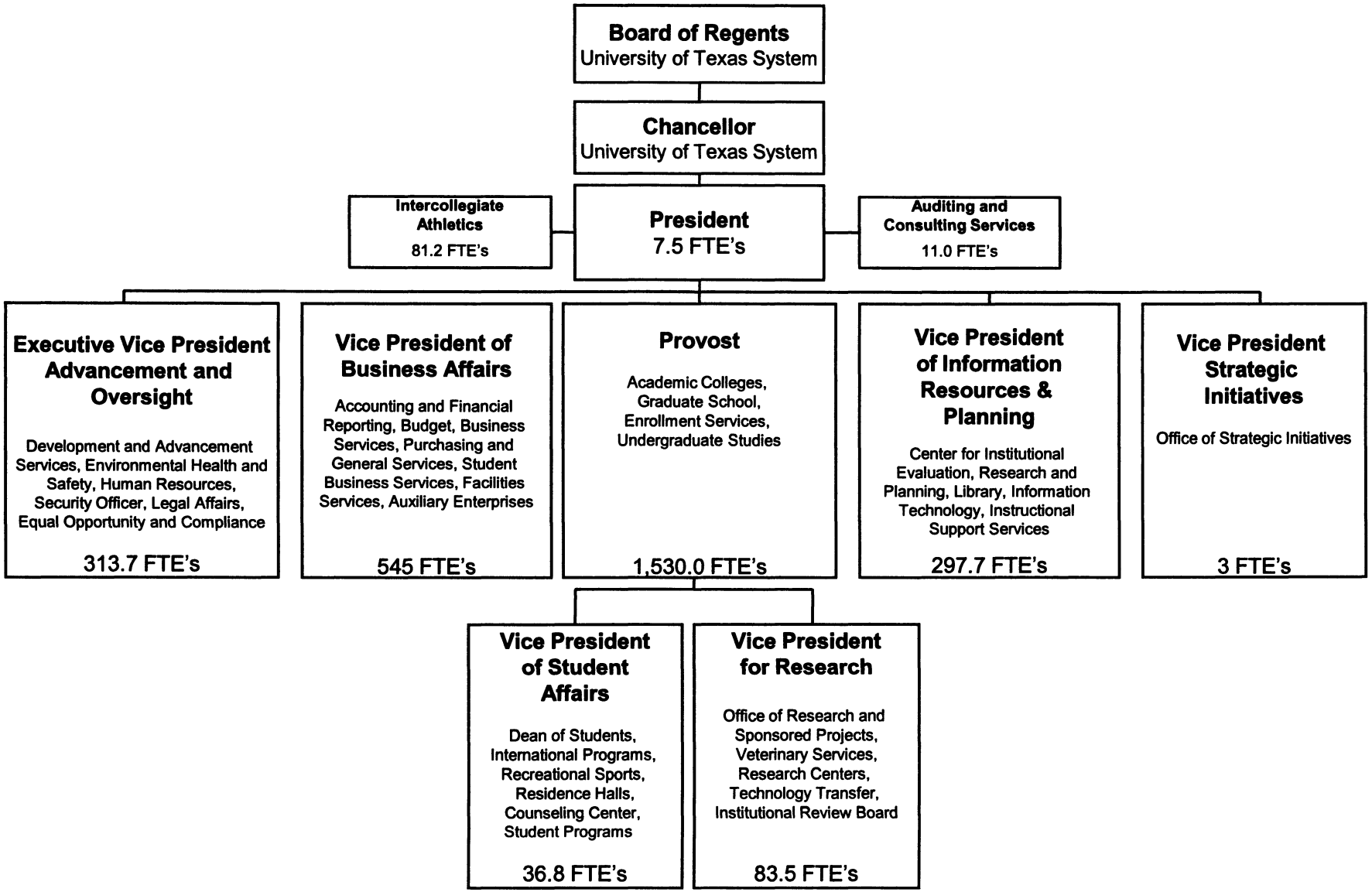
Members with term set to expire February 1, 2011
Janiece Longoria, Houston
Colleen McHugh, Corpus Christi
Robert B. Rowling, Irving

Members with term set to expire February 1, 2013
James D. Dannenbaum, Houston
Paul Foster, El Paso
Printice L., Gary Dallas

Student Regent with term to expire May 31, 2009
Benjamin L. Dower, Austin

University of Texas at El Paso
Organizational Chart
Total FTE's 2,909.4



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Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT	53,766,025	57,206,843	58,016,723	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,203,698	2,330,000	2,330,000	2,563,000	2,819,300
4 WORKERS' COMPENSATION INSURANCE	256,011	255,997	255,997	255,997	255,997
5 UNEMPLOYMENT COMPENSATION INSURANCE	3,708	3,708	3,708	3,708	3,708
6 TEXAS PUBLIC EDUCATION GRANTS	2,967,569	3,140,829	3,706,938	3,781,077	3,856,698
9 EXCELLENCE FUNDING	1,767,150	1,403,150	1,372,309	1,372,309	1,372,309
TOTAL, GOAL 1	**$60,964,161**	**$64,340,527**	**$65,685,675**	**$7,976,091**	**$8,308,012**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT	10,151,281	9,744,891	8,912,153	0	0
2 TUITION REVENUE BOND RETIREMENT	2,588,203	9,206,594	9,208,794	8,524,193	8,530,078
3 SKILES ACT REVENUE BOND RETIREMENT	235,670	241,896	302,437	308,486	314,655
TOTAL, GOAL 2	**$12,975,154**	**$19,193,381**	**$18,423,384**	**$8,832,679**	**$8,844,733**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
5 PHARMACY PROGRAM	0	0	0	0	0
7 EL PASO REGIONAL BUSINESS INCUBATOR	0	0	0	0	0
8 HONORS AND STUDENT LEADERSHIP INST.	0	0	0	0	0

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

Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
9 CENTER FOR BIOMEDICAL ENGINEERING	0	0	0	0	0
10 FORENSIC SCIENCE INSTITUTE	0	0	0	0	0
11 ON CAMPUS EMPLOYMENT INITIATIVE	0	0	0	0	0
2 *Research Special Item Support*					
1 BORDER STUDIES INSTITUTE	81,431	87,114	136,950	81,426	81,426
2 ENVIRONMENTAL RESOURCE MANAGEMENT	371,983	390,882	406,283	217,116	217,116
3 CENTER FOR LAW AND BORDER STUDIES	437,602	436,936	441,061	413,049	413,049
6 BORDER SECURITY/IMMIGRATION RES.	0	0	0	0	0
7 WATER DESALINATION SYSTEMS	0	0	0	0	0
8 BIOMEDICAL RESEARCH INSTITUTE	0	0	0	0	0
3 *Public Service Special Item Support*					
1 EL PASO CENTENNIAL MUSEUM	156,310	193,850	215,664	113,040	113,040
2 RURAL NURSING HEALTH CARE	60,311	63,127	63,127	59,599	59,599
3 MANUFACTURE/MATERIALS MANAGEMENT	132,112	100,007	100,028	83,027	83,027
4 ECONOMIC/ENTERPRISE DEVELOPMENT	824,576	853,532	931,768	794,392	794,392
5 ACADEMIC EXCELLENCE	108,564	114,984	114,984	108,558	108,558
6 BORDER COMMUNITY HEALTH	279,078	288,575	290,770	268,482	268,482
7 BORDER HEALTH RESEARCH	338,992	347,797	354,935	289,135	289,135
8 US-MEXICO IMMIGRATION CENTER	45,014	54,102	54,102	41,305	41,305
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	7,809,410	7,809,007	8,463,240	7,809,008	7,809,008
TOTAL, GOAL 3	**$10,645,383**	**$10,739,913**	**$11,572,912**	**$10,278,137**	**$10,278,137**

5 Tobacco Funds

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME: **12:55:00PM**

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

Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTEP	1,239,945	1,277,500	1,320,000	1,320,000	1,320,000
TOTAL, GOAL 5	**$1,239,945**	**$1,277,500**	**$1,320,000**	**$1,320,000**	**$1,320,000**
6 Research Development Fund					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	1,824,154	4,207,215	4,207,215	4,207,215	4,207,215
TOTAL, GOAL 6	**$1,824,154**	**$4,207,215**	**$4,207,215**	**$4,207,215**	**$4,207,215**
TOTAL, AGENCY STRATEGY REQUEST	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**

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

Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	63,082,058	74,282,853	74,155,110	24,641,559	24,647,444
SUBTOTAL	**$63,082,058**	**$74,282,853**	**$74,155,110**	**$24,641,559**	**$24,647,444**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,408,654	1,524,712	1,935,268	0	0
708 Est Statutory Tuition Inc	877,372	0	0	0	0
770 Est Oth Educ & Gen Inco	21,040,768	22,673,471	23,798,808	6,652,563	6,990,653
SUBTOTAL	**$23,326,794**	**$24,198,183**	**$25,734,076**	**$6,652,563**	**$6,990,653**
Other Funds:					
817 Permanent Endowment FD UT EL PASO	1,239,945	1,277,500	1,320,000	1,320,000	1,320,000
SUBTOTAL	**$1,239,945**	**$1,277,500**	**$1,320,000**	**$1,320,000**	**$1,320,000**
TOTAL, METHOD OF FINANCING	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**

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

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	$63,172,036	$74,282,853	$74,155,110	$24,641,559	$24,647,444
TRANSFERS					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$(89,978)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$63,082,058**	**$74,282,853**	**$74,155,110**	**$24,641,559**	**$24,647,444**
TOTAL, ALL GENERAL REVENUE	**$63,082,058**	**$74,282,853**	**$74,155,110**	**$24,641,559**	**$24,647,444**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	$1,129,310	$1,363,004	$1,363,004	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$279,344	$161,708	$572,264	$0	$0

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,408,654**	**$1,524,712**	**$1,935,268**	**$0**	**$0**
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
REGULAR APPROPRIATIONS					
Regular Appropriatoins from MOF Table	$1,305,549	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(428,177)	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	**$877,372**	**$0**	**$0**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	$20,398,954	$23,993,984	$24,173,550	$6,652,563	$6,990,653
BASE ADJUSTMENT					
Revised Receipts	$641,814	$(1,320,513)	$(374,742)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$21,040,768**	**$22,673,471**	**$23,798,808**	**$6,652,563**	**$6,990,653**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$23,326,794**	**$24,198,183**	**$25,734,076**	**$6,652,563**	**$6,990,653**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$23,326,794**	**$24,198,183**	**$25,734,076**	**$6,652,563**	**$6,990,653**
TOTAL, GR & GR-DEDICATED FUNDS	**$86,408,852**	**$98,481,036**	**$99,889,186**	**$31,294,122**	**$31,638,097**
OTHER FUNDS					
817 Permanent Endowment Fund Account No. 817, UT El Paso					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	$1,182,500	$1,239,945	$1,239,945	$1,239,945	$1,239,945
BASE ADJUSTMENT					
Revised Receipts	$57,445	$37,555	$80,055	$80,055	$80,055
TOTAL, Permanent Endowment Fund Account No. 817, UT El Paso	**$1,239,945**	**$1,277,500**	**$1,320,000**	**$1,320,000**	**$1,320,000**
TOTAL, ALL OTHER FUNDS	**$1,239,945**	**$1,277,500**	**$1,320,000**	**$1,320,000**	**$1,320,000**
GRAND TOTAL	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	1,759.8	1,797.9	1,797.9	1,827.7	1,842.7
TRANSFERS					
Art. IX, Sec. 6.14(a)(2) Reduction	(35.2)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(12.5)	(52.4)	15.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,712.1**	**1,745.5**	**1,812.9**	**1,827.7**	**1,842.7**
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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME: **12:58:03PM**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	$28,880,977	$34,726,372	$35,081,572	$9,813,949	$9,813,949
1002 OTHER PERSONNEL COSTS	$2,537,409	$2,686,278	$2,686,438	$2,919,438	$3,175,738
1005 FACULTY SALARIES	$39,194,030	$43,430,531	$44,234,369	$2,080,974	$2,080,974
2004 UTILITIES	$3,536,677	$0	$0	$0	$0
2005 TRAVEL	$0	$0	$0	$0	$0
2008 DEBT SERVICE	$2,588,203	$9,206,594	$9,208,794	$8,524,193	$8,530,078
2009 OTHER OPERATING EXPENSE	$10,169,822	$9,708,761	$9,998,013	$9,275,568	$9,357,358
5000 CAPITAL EXPENDITURES	$741,679	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**
OOE Total (Riders)					
Grand Total	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**

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

Goal/ *Objective* / **Outcome**	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	29.30%	31.00%	32.00%	34.00%	34.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	29.30%	27.00%	28.00%	35.00%	35.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	28.20%	30.80%	32.00%	34.00%	34.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	26.50%	26.00%	27.00%	32.00%	32.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	30.00%	42.50%	43.00%	35.00%	35.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.10%	70.00%	71.00%	73.00%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.60%	60.00%	61.00%	69.00%	69.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.50%	70.00%	71.00%	69.00%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	55.70%	59.00%	60.00%	60.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.40%	79.00%	80.00%	79.00%	79.00%
16 Percent of Semester Credit Hours Completed	93.20%	95.00%	95.00%	93.50%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	80.00%	85.00%	88.00%	88.50%	89.00%

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

Goal/ *Objective* / **Outcome**	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	80.00%	72.00%	72.00%	81.00%	81.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.70%	58.00%	58.00%	59.00%	60.00%
20 Percent of Transfer Students Who Graduate within Four Years	54.20%	50.00%	50.00%	50.00%	50.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.90%	36.00%	36.00%	34.00%	34.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	75.00%	75.00%	75.00%	75.00%	75.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	89.00%	90.00%	90.00%	90.00%	90.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	31.20	25.00	25.00	35.00	38.00
29 External or Sponsored Research Funds As a % of State Appropriations	32.50%	31.00%	31.00%	32.00%	33.00%
30 External Research Funds As Percentage Appropriated for Research	995.40%	2,000.00%	2,000.00%	1,022.00%	1,077.00%
46 Value of Lost or Stolen Property	151,763.00	288,044.00	228,044.00	248,044.00	258,044.00
47 Percent of Property Lost or Stolen	0.14%	0.25%	0.19%	0.47%	0.48%
48 % Endowed Professosrships/Chairs Unfilled for All/ Part of Fiscal Year	28.00%	30.00%	30.00%	25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00	12.00	10.00	10.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME : **1:01:58PM**

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

		2010			2011			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Honors and Student Leadership	$750,000	$750,000	3.5	$750,000	$750,000	3.5	$1,500,000	$1,500,000
2	Water Desalination System Rsch Ctr	$1,000,000	$1,000,000	11.5	$1,000,000	$1,000,000	11.5	$2,000,000	$2,000,000
3	Center for Biomedical Engineering	$1,500,000	$1,500,000	7.0	$1,500,000	$1,500,000	9.0	$3,000,000	$3,000,000
4	Pharmacy Program Expansion	$750,000	$750,000	4.0	$750,000	$750,000	4.0	$1,500,000	$1,500,000
5	TRB Debt Svc: Honors/Student Inst.	$6,538,800	$6,538,800		$6,538,800	$6,538,800		$13,077,600	$13,077,600
6	Biomedical Research Institute	$2,000,000	$2,000,000	7.0	$2,000,000	$2,000,000	7.0	$4,000,000	$4,000,000
7	El Paso Regional Business Incubator	$1,000,000	$1,000,000	5.0	$1,000,000	$1,000,000	5.0	$2,000,000	$2,000,000
8	Forensic Science Institute	$500,000	$500,000	1.5	$600,000	$600,000	2.5	$1,100,000	$1,100,000
9	TRB Debt Service: Fine Arts Center	$6,974,800	$6,974,800		$6,974,800	$6,974,800		$13,949,600	$13,949,600
10	Student Success-Campus Employment	$1,000,000	$1,000,000	60.0	$1,000,000	$1,000,000	60.0	$2,000,000	$2,000,000
11	TX Border Security/Immigration Rsch	$1,000,000	$1,000,000	7.0	$1,000,000	$1,000,000	7.0	$2,000,000	$2,000,000
Total, Exceptional Items Request		**$23,013,600**	**$23,013,600**	**106.5**	**$23,113,600**	**$23,113,600**	**109.5**	**$46,127,200**	**$46,127,200**
Method of Financing									
General Revenue		$23,013,600	$23,013,600		$23,113,600	$23,113,600		$46,127,200	$46,127,200
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$23,013,600	**$23,013,600**		**$23,113,600**	**$23,113,600**		**$46,127,200**	**$46,127,200**
Full Time Equivalent Positions				**106.5**			**109.5**		

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

		2010			2011			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME: **1:02:20PM**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,563,000	2,819,300	0	0	2,563,000	2,819,300
4 WORKERS' COMPENSATION INSURANCE	255,997	255,997	0	0	255,997	255,997
5 UNEMPLOYMENT COMPENSATION INSURANCE	3,708	3,708	0	0	3,708	3,708
6 TEXAS PUBLIC EDUCATION GRANTS	3,781,077	3,856,698	0	0	3,781,077	3,856,698
9 EXCELLENCE FUNDING	1,372,309	1,372,309	0	0	1,372,309	1,372,309
TOTAL, GOAL 1	**$7,976,091**	**$8,308,012**	**$0**	**$0**	**$7,976,091**	**$8,308,012**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,524,193	8,530,078	13,513,600	13,513,600	22,037,793	22,043,678
3 SKILES ACT REVENUE BOND RETIREMENT	308,486	314,655	0	0	308,486	314,655
TOTAL, GOAL 2	**$8,832,679**	**$8,844,733**	**$13,513,600**	**$13,513,600**	**$22,346,279**	**$22,358,333**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
5 PHARMACY PROGRAM	$0	$0	$750,000	$750,000	$750,000	$750,000
7 EL PASO REGIONAL BUSINESS INCUBATOR	0	0	1,000,000	1,000,000	1,000,000	1,000,000
8 HONORS AND STUDENT LEADERSHIP INST.	0	0	750,000	750,000	750,000	750,000
9 CENTER FOR BIOMEDICAL ENGINEERING	0	0	1,500,000	1,500,000	1,500,000	1,500,000
10 FORENSIC SCIENCE INSTITUTE	0	0	500,000	600,000	500,000	600,000
11 ON CAMPUS EMPLOYMENT INITIATIVE	0	0	1,000,000	1,000,000	1,000,000	1,000,000
2 *Research Special Item Support*						
1 BORDER STUDIES INSTITUTE	81,426	81,426	0	0	81,426	81,426
2 ENVIRONMENTAL RESOURCE MANAGEMENT	217,116	217,116	0	0	217,116	217,116
3 CENTER FOR LAW AND BORDER STUDIES	413,049	413,049	0	0	413,049	413,049
6 BORDER SECURITY/IMMIGRATION RES.	0	0	1,000,000	1,000,000	1,000,000	1,000,000
7 WATER DESALINATION SYSTEMS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
8 BIOMEDICAL RESEARCH INSTITUTE	0	0	2,000,000	2,000,000	2,000,000	2,000,000
3 *Public Service Special Item Support*						
1 EL PASO CENTENNIAL MUSEUM	113,040	113,040	0	0	113,040	113,040
2 RURAL NURSING HEALTH CARE	59,599	59,599	0	0	59,599	59,599
3 MANUFACTURE/MATERIALS MANAGEMENT	83,027	83,027	0	0	83,027	83,027
4 ECONOMIC/ENTERPRISE DEVELOPMENT	794,392	794,392	0	0	794,392	794,392
5 ACADEMIC EXCELLENCE	108,558	108,558	0	0	108,558	108,558
6 BORDER COMMUNITY HEALTH	268,482	268,482	0	0	268,482	268,482
7 BORDER HEALTH RESEARCH	289,135	289,135	0	0	289,135	289,135
8 US-MEXICO IMMIGRATION CENTER	41,305	41,305	0	0	41,305	41,305
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	7,809,008	7,809,008	0	0	7,809,008	7,809,008

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME: **1:02:32PM**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
TOTAL, GOAL 3	**$10,278,137**	**$10,278,137**	**$9,500,000**	**$9,600,000**	**$19,778,137**	**$19,878,137**
5 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTEP	$1,320,000	$1,320,000	$0	$0	$1,320,000	$1,320,000
TOTAL, GOAL 5	**$1,320,000**	**$1,320,000**	**$0**	**$0**	**$1,320,000**	**$1,320,000**
6 Research Development Fund						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	4,207,215	4,207,215	0	0	4,207,215	4,207,215
TOTAL, GOAL 6	**$4,207,215**	**$4,207,215**	**$0**	**$0**	**$4,207,215**	**$4,207,215**
TOTAL, AGENCY STRATEGY REQUEST	**$32,614,122**	**$32,958,097**	**$23,013,600**	**$23,113,600**	**$55,627,722**	**$56,071,697**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$32,614,122**	**$32,958,097**	**$23,013,600**	**$23,113,600**	**$55,627,722**	**$56,071,697**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	$24,641,559	$24,647,444	$23,013,600	$23,113,600	$47,655,159	$47,761,044
	$24,641,559	**$24,647,444**	**$23,013,600**	**$23,113,600**	**$47,655,159**	**$47,761,044**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	$0	$0
708 Est Statutory Tuition Inc	0	0	0	0	$0	$0
770 Est Oth Educ & Gen Inco	6,652,563	6,990,653	0	0	$6,652,563	$6,990,653
	$6,652,563	**$6,990,653**	**$0**	**$0**	**$6,652,563**	**$6,990,653**
Other Funds:						
817 Permanent Endowment FD UT EL PASO	1,320,000	1,320,000	0	0	$1,320,000	$1,320,000
	$1,320,000	**$1,320,000**	**$0**	**$0**	**$1,320,000**	**$1,320,000**
TOTAL, METHOD OF FINANCING	**$32,614,122**	**$32,958,097**	**$23,013,600**	**$23,113,600**	**$55,627,722**	**$56,071,697**
FULL TIME EQUIVALENT POSITIONS	**1,827.7**	**1,842.7**	**106.5**	**109.5**	**1,934.2**	**1,952.2**

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

Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Provide Instructional and Operations Support					
1	*Provide Instructional and Operations Support*					
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**					
	34.00%	34.00%			34.00%	34.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	35.00%	35.00%			35.00%	35.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	34.00%	34.00%			34.00%	34.00%
	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					
	35.00%	35.00%			35.00%	35.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**					
	73.00%	73.00%			73.00%	73.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	69.00%	69.00%			69.00%	69.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	69.00%	69.00%			69.00%	69.00%

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

Goal/ *Objective* / **Outcome**

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.00%	60.00%			60.00%	60.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.00%	79.00%			79.00%	79.00%
	16 Percent of Semester Credit Hours Completed	93.50%	94.00%			93.50%	94.00%
KEY	**17 Certification Rate of Teacher Education Graduates**	88.50%	89.00%			88.50%	89.00%
	18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	81.00%	81.00%			81.00%	81.00%
KEY	**19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**	59.00%	60.00%			59.00%	60.00%
	20 Percent of Transfer Students Who Graduate within Four Years	50.00%	50.00%			50.00%	50.00%
KEY	**22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	34.00%	34.00%			34.00%	34.00%
KEY	**24 State Licensure Pass Rate of Engineering Graduates**	75.00%	75.00%			75.00%	75.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/5/2008**
Time: **7:20:36PM**

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

Goal/ *Objective* / **Outcome**	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	**25 State Licensure Pass Rate of Nursing Graduates**					
	90.00%	90.00%			90.00%	90.00%
KEY	**28 Dollar Value of External or Sponsored Research Funds (in Millions)**					
	35.00	38.00			35.00	38.00
	29 External or Sponsored Research Funds As a % of State Appropriations					
	32.00%	33.00%			32.00%	33.00%
	30 External Research Funds As Percentage Appropriated for Research					
	1,022.00%	1,077.00%			1,022.00%	1,077.00%
	46 Value of Lost or Stolen Property					
	248,044.00	258,044.00			248,044.00	258,044.00
	47 Percent of Property Lost or Stolen					
	0.47%	0.48%			0.47%	0.48%
	48 % Endowed Professosrships/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

Agency code: 724 Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,394.00	2,031.00	2,056.00	2,500.00	2,550.00
2	Number of Minority Graduates	2,313.00	2,030.00	2,055.00	2,400.00	2,450.00
3	Number of Students Who Successfully Complete Developmental Education	1,054.00	900.00	850.00	800.00	800.00
4	Number of Two-Year College Transfers Who Graduate	818.00	562.00	575.00	850.00	850.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.10	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	15,417.00	15,653.00	16,013.00	15,800.00	16,000.00
3	Number of Community College Transfers Enrolled	4,736.00	4,072.00	4,166.00	5,000.00	5,100.00
4	Number of Semester Credit Hours Completed	198,448.00	205,741.00	210,478.00	202,000.00	204,000.00
5	Number of Semester Credit Hours	212,189.00	221,227.00	226,321.00	213,000.00	214,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	20,154.00	20,871.00	21,351.00	20,500.00	20,750.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,566,623	$15,958,767	$15,891,878	$0	$0
1005	FACULTY SALARIES	$37,638,813	$41,248,076	$42,124,845	$0	$0
2009	OTHER OPERATING EXPENSE	$1,560,589	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$53,766,025**	**$57,206,843**	**$58,016,723**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$39,037,080	$39,214,003	$39,916,797	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$39,037,080**	**$39,214,003**	**$39,916,797**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$1,408,654	$1,524,712	$1,935,268	$0	$0
708	Est Statutory Tuition Inc	$877,372	$0	$0	$0	$0

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
770	Est Oth Educ & Gen Inco	$12,442,919	$16,468,128	$16,164,658	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$14,728,945**	**$17,992,840**	**$18,099,926**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$53,766,025**	**$57,206,843**	**$58,016,723**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,213.0**	**1,223.9**	**1,265.1**	**1,279.9**	**1,294.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy used to provide high quality education for students by funding faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are several unique factors that influence this strategy. This includes our student population composed of 90% minority students, our geographic isolation making UTEP the only viable option offering a baccalaureate education in the region and addressing the instructional needs of our student population within tight budgetary constraints.

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: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	$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:

This is formula generated strategy used to provide high quality education for students by funding additional supplements for undergraduate instruction delivered by tenure or tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,203,698	$2,330,000	$2,330,000	$2,563,000	$2,819,300
TOTAL, OBJECT OF EXPENSE		**$2,203,698**	**$2,330,000**	**$2,330,000**	**$2,563,000**	**$2,819,300**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,203,698	$2,330,000	$2,330,000	$2,563,000	$2,819,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,203,698**	**$2,330,000**	**$2,330,000**	**$2,563,000**	**$2,819,300**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,563,000**	**$2,819,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,203,698**	**$2,330,000**	**$2,330,000**	**$2,563,000**	**$2,819,300**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula-generated strategy intended to provide a fair and comprehensive insurance plan for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Escalating medical costs continue to impact funding of an adequate and comprehensive insurance program. Nevertheless this benefit must be addressed as part of the total compensation package in attracting and retaining quality personnel.

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: 4 Workers' Compensation Insurance
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$256,011	$255,997	$255,997	$255,997	$255,997
TOTAL, OBJECT OF EXPENSE		**$256,011**	**$255,997**	**$255,997**	**$255,997**	**$255,997**
Method of Financing:						
1	General Revenue Fund	$256,011	$255,997	$255,997	$255,997	$255,997
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$256,011**	**$255,997**	**$255,997**	**$255,997**	**$255,997**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$255,997**	**$255,997**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$256,011**	**$255,997**	**$255,997**	**$255,997**	**$255,997**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides necessary and reasonable medical coverage and disability payments to employees who sustain occupational injuries while in the course and scope of their employment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Escalating medical costs and experience ratings contribute to the rising cost of providing this benefit which is required by law. Cost containment measures have been undertaken through training and general employee awareness to alleviate this problem.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,708	$3,708	$3,708	$3,708	$3,708
TOTAL, OBJECT OF EXPENSE		**$3,708**	**$3,708**	**$3,708**	**$3,708**	**$3,708**
Method of Financing:						
1	General Revenue Fund	$3,708	$3,708	$3,708	$3,708	$3,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,708**	**$3,708**	**$3,708**	**$3,708**	**$3,708**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,708**	**$3,708**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,708**	**$3,708**	**$3,708**	**$3,708**	**$3,708**

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.

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: 6 Texas Public Education Grants
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,967,569	$3,140,829	$3,706,938	$3,781,077	$3,856,698
TOTAL, OBJECT OF EXPENSE		**$2,967,569**	**$3,140,829**	**$3,706,938**	**$3,781,077**	**$3,856,698**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,967,569	$3,140,829	$3,706,938	$3,781,077	$3,856,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,967,569**	**$3,140,829**	**$3,706,938**	**$3,781,077**	**$3,856,698**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,781,077**	**$3,856,698**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,967,569**	**$3,140,829**	**$3,706,938**	**$3,781,077**	**$3,856,698**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

State law requires the set aside of tuition revenues; these funds are used to provide scholarship support to students that demonstrate financial need.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Approximately 88% of University students have demonstrated financial need.

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 9 Excellence Funding

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$64,173	$66,230	$66,230	$66,230
2009	OTHER OPERATING EXPENSE	$1,514,483	$1,338,977	$1,306,079	$1,306,079	$1,306,079
5000	CAPITAL EXPENDITURES	$252,667	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,767,150**	**$1,403,150**	**$1,372,309**	**$1,372,309**	**$1,372,309**
Method of Financing:						
1	General Revenue Fund	$1,372,386	$1,372,309	$1,372,309	$1,372,309	$1,372,309
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,372,386**	**$1,372,309**	**$1,372,309**	**$1,372,309**	**$1,372,309**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$394,764	$30,841	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$394,764**	**$30,841**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,372,309**	**$1,372,309**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,767,150**	**$1,403,150**	**$1,372,309**	**$1,372,309**	**$1,372,309**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.6**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding in this strategy allows the University to provide much needed capital support to Distance Learning, academic/instructional and administrative computing; for recruitment of new faculty and retention of experienced existing faculty who participate in graduate program development.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UTEP's primary source of capital funding is the PUF, which has provided approximately $2.5 million per year, as compared to comparable institutions funded via the HEAF, which receive approximately $8 - $9 million per year. Accordingly, this funding has been absolutely critical to a campus that has been deprived of vital capital monies. This historically underserved region, and its majority minority population, deserve comparable facilities, equipment and opportunities as those provided to others across the state.

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: 1 Educational and General Space Support
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.26	37.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	26.90	32.20	33.70	34.00	34.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,125,592	$9,744,891	$8,912,153	$0	$0
2004	UTILITIES	$3,536,677	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$489,012	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,151,281**	**$9,744,891**	**$8,912,153**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,721,840	$9,744,891	$8,912,153	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,721,840**	**$9,744,891**	**$8,912,153**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,429,441	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,429,441**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,151,281**	**$9,744,891**	**$8,912,153**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**246.6**	**256.9**	**265.9**	**265.9**	**265.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated item that funds plant support services, custodial services, building maintenance, grounds maintenance, utilities and provides for safe, sanitary and functional buildings conducive to teaching, research and public service actvities.

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: 1 Educational and General Space Support
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Facility expansion coupled with rising energy costs represent major challenges where this strategy is concerned. The University has engaged in aggressive energy conservation and cost containment initiatives, however anemic funding in this formula item will affect our ability to maintain current service levels.

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	$2,588,203	$9,206,594	$9,208,794	$8,524,193	$8,530,078
TOTAL, OBJECT OF EXPENSE		**$2,588,203**	**$9,206,594**	**$9,208,794**	**$8,524,193**	**$8,530,078**
Method of Financing:						
1	General Revenue Fund	$2,588,203	$9,206,594	$9,208,794	$8,524,193	$8,530,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,588,203**	**$9,206,594**	**$9,208,794**	**$8,524,193**	**$8,530,078**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,524,193**	**$8,530,078**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,588,203**	**$9,206,594**	**$9,208,794**	**$8,524,193**	**$8,530,078**

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University continues to aggressively pursue external funding opportunities for research projects. The University's research intensive focus along with program development and enrollment increases, particularly in doctoral programs, will require continued funding for long term financing costs of infrastructure.

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: 3 Skiles Act Revenue Bond Retirement
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$235,670	$241,896	$302,437	$308,486	$314,655
TOTAL, OBJECT OF EXPENSE		**$235,670**	**$241,896**	**$302,437**	**$308,486**	**$314,655**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$235,670	$241,896	$302,437	$308,486	$314,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$235,670**	**$241,896**	**$302,437**	**$308,486**	**$314,655**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$308,486**	**$314,655**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$235,670**	**$241,896**	**$302,437**	**$308,486**	**$314,655**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

State law requires the set-aside of a certain amount of tuition revenues; these set-asides are used to assist in debt service payments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University's research intensive focus coupled with enrollment increases, particularly in doctoral programs, will require continued funding for long term financing costs of infrastructure.

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 5 Pharmacy Program Support
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	$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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding will permit an increase in student capacity from the current level of 12 to 40 students per class 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 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 780,613 in 2008, El Paso County would need an additional 250 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.

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.

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 5 Pharmacy Program Support
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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, Texas registered 1,192 new pharmacy graduates in 2006 and 2007, less than half (557) of whom received their degrees from Texas colleges or schools of Pharmacy. Only 57 (10%) of these 2006/2007 Texas graduates claimed Hispanic ethnicity, while Hispanics totaled 36% of the Texas population in 2006. 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, 38 (79%) of the 48 Doctor of Pharmacy graduates of the program and 50 (78%) of the currently enrolled students are Hispanic.
The Base Realignment and Closure process is projected to bring 65,000 troops and dependents to the El Paso region. To meet their projected needs, El Paso healthcare institutions and providers of pharmacy services, both public and private, are expanding facilities. This anticipated robust population growth over a very short period of time is expected to exacerbate the shortage of pharmacists.
Pharmacy professionals in El Paso are significantly older than those in other regions of the state: 133 (39%) of the 342 pharmacists registered in El Paso County in 2008 are 55 years of age or older.

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 7 El Paso Regional Business Incubator — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 7 El Paso Regional Business Incubator
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

This exceptional item request would establish a Quad-Sector Business Incubator to serve the following employment and business growth sectors in the El Paso region - Energy Optimization, National Defense and Security, Health and Life Sciences, and Smart Materials Manufacturing. A unique service of the Quad is the Business Development Lab – the BDL. The BDL serves all four sectors with product and market research, organizational design, business plan development and revision, regulatory review, application for operating bond, contract biding and execution, risk analysis, business and equity valuation, ownership and capital structure review, and financial source capital review. This is a birth-to-flight business support lab.

It is justified based upon the regional growth opportunity, under-employment of knowledge capital in the region, emerging business growth in the region, regional assets, and the absence of a Texas-based business incubator that is arms-length to the current business community and can be managed by a neutral party – UTEP's College of Business Administration. We note that there are over twenty, National Business Incubator Association registered business incubators in Texas. These are located in fifteen Texas cities ranging in size from the city of Frisco (pop. ~80, 000) to the city of Houston (pop. ~ 2,000,000). Most are supported or managed by a local public university. Although El Paso is Texas' sixth largest city, it does not have a business incubator.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Paso del Norte region looks to UTEP as the logical, arms-length manager of a business incubator. The region exports both 2 and 4-year college educated men and women trained in business, engineering, and science. The majority Hispanic American population would prefer to remain in the region and develop it. Current regional growth and the planned growth of Ft. Bliss and its associated needs warrant a review of this service to community by UTEP. The Quad would also serve as a transitioning opportunity for the entrepreneurial student and faculty of our local educational institutions.

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 8 Honors and Student Leadership Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 8 Honors and Student Leadership Institute

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

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 Institute 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 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

El Paso County's Top 10 Percent high school graduates increasingly choose to enroll at UTEP; 60% of those who enroll in Texas public universities now enroll at UTEP, and this number is steadily rising. Overall student enrollment at UTEP is increasing as well, building on the momentum of the higher academic aspirations and more rigorous preparation in regional K-12 education fostered by the El Paso Collaborative for Academic Excellence.

The definition of "entering students" at UTEP is changing with the expansion of dual credit and Early College High School programs throughout the region, and the number of applications for participation in the UTEP Honors Program is increasing. 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. 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.

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 9 Center for Biomedical Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 9 Center for Biomedical Engineering
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

Funding is requested to establish a Center for Biomedical Engineering at UTEP that will: 1) house the biomedical engineering programs as University-wide cross-disciplinary education programs, 2) provide an infrastructure for the further development and integration of biomedical engineering research programs, and 3) provide support for commercialization of biomedical engineering technology developed at UTEP. Funds will be used to recruit highly-qualified faculty to the programs, and to provide technical and industry liaison staff support.

The biomedical and biotechnology industry is one of the fastest growing industries in the U.S., and this growth is dependent on the development of research and development clusters for the tremendous amount of R&D required to bring a medical device or pharmaceutical to the market. Because of the potential economic impact of this industry, 83% of all U.S. economic development organizations place biomedical/biotechnology in their top two priorities, and as many as 41 of the 50 states have economic development programs for biomedical/biotechnology (Brookings Institution, 2002). This group's recommendation includes 1) further development of Texas public universities as world leaders in biotechnology and life science research, and 2) expansion of biotechnology curriculum and training programs at state institutions of higher learning. The biomedical/health care industry is one of three areas that the El Paso Regional Economic Development Corporation is currently focusing on.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Biomedical Engineering will complement research activities at the Keck Center for 3D Innovation in the College of Engineering, the Border Biomedical Research Center (BBRC) in the College of Science, and the Hispanic Health Disparities Research Center (HHDRC) in the College of Health Sciences. The Keck Center focuses on functional manufacturing for biomedical applications, and has highly sophisticated facilities for cardiovascular hemodynamics, tissue engineering, and anatomical modeling. It has considerable funding from the National Science Foundation; and, as the premier facility of its kind for rapid prototyping and advanced manufacturing, it is a primary resource for biomedical manufacturers in El Paso, Texas, and the nation. The BBRC, funded through the NIH Research Centers for Minority Institutions program, supports research programs in toxicology, infectious diseases, and neurological and metabolic disorders. It also supports active core units in analytical cytology, cell culture and high throughput cell analysis, biomolecule characterization, and DNA analysis. The HHDRC supports research activities in five areas: 1) Determinations of Health, 2) Effects on Population Health Resulting from Health Disparities, 3) Health Care Needs Resulting from Health Disparities, 4) Policy and System Supports for Elimination of Health Disparities, and 5) Health Status Data, Trends in Disparities, and Best Approaches.

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 10 Forensic Science Institute
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Forensic Science Institute will provide training and research opportunities to meet the immediate need and growing demand for forensics professionals in the Paso del Norte region. The Forensic Science Institute will also provide the latest forensic analytical instrumentation to support local law enforcement, federal security agencies, military and first responders in the administration of criminal justice investigations. The Institute will be a central component of the University of Texas at El Paso's (UTEP) academic plan to serve its students through the establishment of inter- and multi-disciplinary graduate programs (Master of Science/Professional Science Master/Doctor of Philosophy) in Forensic Science that will lead to academic and high-end public/private sector employment opportunities in this region and beyond. The Professional Science Master's will serve as a career entry/advancement qualification for professionals in the forensics workforce, while the MS will provide the necessary preparation for scientists who may move on into teaching, research, and ultimately doctoral work.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 10 Forensic Science Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

UTEP is located in one of the most strategic (homeland security) regions in the U.S. Heavy vehicular and pedestrian traffic moves daily across the bridges that span the U.S./Mexican border, the only major port of entry for hundreds of miles in either direction; current daily crossing estimates approach 100,000. This intense inter-connectivity in the US-Mexico border region creates special challenges and opportunities for improved investigative capacity in forensic science.

The Forensic Science Institute will provide experiential and training opportunities for students and law enforcement professionals in the area of crime scene analysis, evidence recognition, collection and documentation, supported by practitioners in chemical, materials, biodiversity and human criminalistics, professional reporting and courtroom testimony.

The Forensic Science Institute will provide a strong foundation for a proposed new MS/Professional Science Master/PhD programs in Forensic Science. A recent survey conducted by UTEP and administered to representatives of a number of federal security agencies (FBI, DEA, CBP, ICE, and others), revealed that at least 3,600 positions are available annually for graduates with a degree in forensic science. There are currently only 17 institutions with American Academy of Forensic Science (AAFS)-accredited programs in forensic science or equivalent academic tracks (19 programs), but none are at the doctoral level. The proposed Ph.D. program will engage the academic, research, and technical strengths of each of UTEP's Colleges.

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 11 Student Success through On Campus Employment Initiative
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at El Paso seeks to enhance its existing and self-funded On-Campus Student Employment and Success Program by providing additional employment opportunities that meet the following criteria:

- A position on campus that provides students meaningful work that contributes directly to their career objectives
- Supports the retention and student success efforts of the university
- Does not exceed 19 hours a week.

Initiated in 2004, this self-funded program has provided on-campus employment to hundreds of UTEP students beyond the level supported by federal and state work-study programs. Thus, during 2007-2008, $500,000 was committed by the institution and an additional $125,000 by participating departments, for a total of $625,000 which provided sufficient funds to support the employment of 125 additional UTEP students. All positions are filled by students with skills/academic majors that are aligned with program criteria. Students are not required to meet the income criteria of traditional work-study programs.

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 250 positions for a total of 375 on-campus student employment opportunities for undergraduates.

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 11 Student Success through On Campus Employment Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 1,839 in 2007. Fall 2007 enrollment totaled 20,154 – the highest in UTEP's 93-year history. The student population mirrors the El Paso region, from which 83% of the students come:

- 73% are Hispanic
- 58% of 2006-07 graduates are first-generation college students
- 36% speak both English and Spanish on a daily basis

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.

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$31,321	$80,114	$129,950	$81,426	$81,426
1005	FACULTY SALARIES	$39,741	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$10,369	$7,000	$7,000	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$81,431**	**$87,114**	**$136,950**	**$81,426**	**$81,426**
Method of Financing:						
1	General Revenue Fund	$81,431	$81,426	$81,426	$81,426	$81,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$81,431**	**$81,426**	**$81,426**	**$81,426**	**$81,426**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$5,688	$55,524	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$5,688**	**$55,524**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$81,426**	**$81,426**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$81,431**	**$87,114**	**$136,950**	**$81,426**	**$81,426**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.4**	**2.5**	**2.5**	**2.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: 724 Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The Center for Inter-American and Border Studies concentrates its activities on teaching, research, and outreach as related to Latin America, Mexico, and the US-Mexico Border. It contributes to the teaching function of the University by providing the opportunity for both students and faculty to attend lectures and conferences in many areas relevant to the study of Mexico, Latin America, and the Border. The Center also administers the interdisciplinary academic programs at undergraduate and graduate levels. It stimulates research by direct submission of research grant proposals and by providing financial support to faculty for use in their initial efforts to secure extramural funding. The Center's outreach component organizes conferences, forums, and symposia about border and Mexican issues, and sponsors lectures by distinguished Latin American Scholars. CIABS coordinates UTEP's extensive network of cooperative agreements with most major educational institutions in Mexico, fostering scientific and cultural exchanges, and research and educational opportunities for faculty and students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UTEP is located in the largest binational community on the U.S.-Mexico border. Approximately 1,800 students from Mexico are enrolled at UTEP; this represents approximately 15% of the total enrollment of students from Mexico in the United States. UTEP has exchange agreements with 30 universities and institutions of higher education in Mexico, as well as with numerous Mexican governmental, civic, and professional groups. Fostering and maintaining such ties is increasingly important to Texas in light of the North American Free Trade Agreement (NAFTA) and current U.S. interest in border management.

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$329,039	$364,162	$379,335	$217,116	$217,116
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$42,944	$26,720	$26,948	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$371,983**	**$390,882**	**$406,283**	**$217,116**	**$217,116**
Method of Financing:						
1	General Revenue Fund	$217,128	$217,116	$217,116	$217,116	$217,116
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$217,128**	**$217,116**	**$217,116**	**$217,116**	**$217,116**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$154,855	$173,766	$189,167	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$154,855**	**$173,766**	**$189,167**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$217,116**	**$217,116**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$371,983**	**$390,882**	**$406,283**	**$217,116**	**$217,116**
FULL TIME EQUIVALENT POSITIONS:		**5.9**	**6.7**	**5.6**	**5.6**	**5.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: 724 Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The Center for Environmental Resource Management (CERM) provides university-wide leadership and coordination for energy and environmentally-related academic, policy, research and service activities. Its mission is to address the energy/environmental problems that threaten the health, safety, well-being and economic development of the border region of Texas. CERM focuses university resources to address energy, hazardous waste, air quality, water availability and quality, ecosystem, policy and environmental health issues through an active program of interdisciplinary research, outreach, policy and academic programs, including support for a culturally diverse student population to develop the skills necessary to become environmental engineers and scientists, especially through its Ph.D. in Environmental Science and Engineering (ESE). The ESE Ph.D. program is one of the largest at UTEP, with more than 55 students, the majority of whom are Hispanic. CERM is committed to finding binational solutions to the energy and environmental problems along the Texas-Mexico border and works actively to promote joint efforts to effect positive environmental change in the region. By leveraging State funds, CERM is able to acquire significant additional federal, corporate and foundation assets that benefit both the university and the state. The leverage ratio of state support to external funding has typically been more than twenty to one.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The El Paso region is one of the most environmentally challenged areas in the United States. Contiguous with Ciudad Juarez, a city of twice the population, El Paso has air quality concerns. Although progress has been made, the region still faces problems of particulate matter, ozone, and carbon monoxide. Much of the region is without water or wastewater services and disease rates for several waterborne illnesses exceed those of third world nations. Increased industrialization, traffic and population growth have strained the already inadequate infrastructure. Serious environmental problems will continue to plague the US-Mexico border region for many years to come, as will the need to train Hispanic environmental scientists and engineers to address these problems. Perhaps of prime importance, the effects of these diverse environmental problems on the health of the largely Hispanic population have not been adequately assessed. CERM has demonstrated that it can assemble large, diverse, interdisciplinary teams of researchers to develop comprehensive programs to investigate the relationship between environmental stressors and human health. The work that CERM is performing to develop both the technical and human resources to respond to these problems is critical to the region's future. CERM has been successful in obtaining additional funding from a variety of Federal, State and private sources. The continuation of the Special Item is critical to these efforts.

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$260,572	$262,953	$266,328	$266,328	$266,328
1005	FACULTY SALARIES	$73,250	$50,000	$25,750	$25,750	$25,750
2009	OTHER OPERATING EXPENSE	$103,780	$123,983	$148,983	$120,971	$120,971
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$437,602**	**$436,936**	**$441,061**	**$413,049**	**$413,049**
Method of Financing:						
1	General Revenue Fund	$413,072	$413,049	$413,049	$413,049	$413,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$413,072**	**$413,049**	**$413,049**	**$413,049**	**$413,049**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$24,530	$23,887	$28,012	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$24,530**	**$23,887**	**$28,012**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$413,049**	**$413,049**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$437,602**	**$436,936**	**$441,061**	**$413,049**	**$413,049**
FULL TIME EQUIVALENT POSITIONS:		**10.5**	**8.8**	**9.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: 724 Agency name: **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: 3 Center for Law and Border Studies
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The University of Texas at EL Paso (UTEP) Center for Law and Border Studies' (The Center) strategic mission is three-fold: education, outreach, and support of research.

Like academic departments, a significant part of The Center mission is educational in that it focuses on the training and preparation of students for law study and professional work through a variety of mechanisms. The Center goal in this regard must be not only to get our students accepted to law schools of all calibers, but also to make sure that those students are prepared to succeed academically, socially, and professionally both in law school and after its completion. The most notable strategy in this regard is the Law School Preparation Institute (LSPI). The LSPI), now in its eleventh year, was the first program of its kind in the nation and has had tremendous success. In fact, the Law School Admissions Council's Minority Affairs Committee has used the LSPI as a model for other preparatory programs that are being developed around the country. Approximately 74% of UTEP students are Hispanic, with another 10% white non-Hispanic, and about 3% African American. The composition of current students and alumni of the LSPI reflects the demographics of our student body. The LSPI recently received the Star Award from the Texas Higher Education Coordinating Board for closing the gaps in education. Approximately 355 students have completed the LSPI at UTEP

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Recent studies indicate that law schools and the legal profession are actually less diverse now than they were a decade ago when considering ethnicity and graduates and hires from low-income families. Pressure is strong in the legal profession to increase diversity in the face of an apparent systemic failure to increase diversity in law school admissions and in the ranks of attorneys. In Texas, Hispanics make up less than 7% of the bar, yet the Hispanic population in the state is approaching 40%. In El Paso, the population is at least 82% Hispanic, but only about 1/3 of attorneys are Hispanic. There will be increasing pressure on law schools and the legal profession to increase diversity in the population of the Texas bar. The Center is well-positioned to help increase diversity in the state and local bars by providing law schools and employers with high quality students and employees.

Agency code: **724** Agency name: **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: 6 Texas Border Security and Immigration Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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
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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In FY 2009, The University of Texas at El Paso (UTEP) will begin operations of the National Center of Excellence for Border Security and Immigration (NCBSI) funded by the US Department of Homeland Security to conduct basic and applied research and develop educational programs for the security enhancement of our nation's borders and immigration policies. Support for this proposed Texas Center will be used to develop initiatives of specific relevance and importance to Texas. Also of importance will be the development of strategies that can be used by first responders, which include law enforcement personnel, emergency services and the National Guard. The intent is to establish a widely respected and consulted source of superior research, education, and services related to Texas' border security and immigration issues. Leveraging the results of federally funded NCBSI research, this Texas Center will research parallel issues at the state level—such as the impact of violence in Mexican border cities, and of migrant populations, on Texas communities—to support recommendations critical to their resolution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **724** Agency name: **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: 6 Texas Border Security and Immigration Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The University of Texas at El Paso represents a unique asset that can serve Texas and national interests related to border and homeland security. In addition to the experience that the faculty brings to the research environment, they and the student population are vested in the border and trans-border domain and they bring a knowledge base and perspective that is unique to UTEP. El Paso offers the convergence of major international trade routes; the presence of multiple agencies committed to border security; and a setting that encompasses urban, open land, and river borders that are resources for research, development, test and evaluation of technologies that are critical to the protection of the State and the Nation.

Agency code: **724** Agency name: **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: 7 Water Desalination Systems Research Center
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTEP will establish the Nation's premier center of excellence for inland desalination science and engineering research and education, technology-transfer and commercialization. Although there are pockets of expertise in other universities and industry, there is no single center that takes a systemic approach to inland desalination – from source water characterization, through pre-treatment and treatment, to brine/concentrate/reject management. The recent construction of the largest inland desalination plant in the world by El Paso Water Utilities (EPWU) will provide a unique platform for education and research initiatives at UTEP by establishing the El Paso region as a destination for people and institutions pursuing desalination initiatives, and offering a real-world test facility for new desalination technology and systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **724** Agency name: **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: 7 Water Desalination Systems Research Center
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

In the face of population growth, economic migration and climate change many communities in the US and worldwide face water shortages. Heretofore, technical issues and economic feasibility have precluded the recovery of water from available and abundant brackish and otherwise-compromised sources. Enhanced understanding of inland desalination processes increases the viability of those processes for application in many areas of Texas and the world. Improving efficiencies in the design and operation of such facilities, including significant energy reduction will likely result in more facilities in Texas. These new facilities will not only serve municipal needs but also enable the location of new facilities (or expansion of existing facilities) where water availability is a constraint, and ensure that Texas remains competitive.

An April 2008 National Academy of Science report "Desalination: A National Perspective" underscores the need for research in the following areas:

- Membrane enhancement
- Energy use
- Source characterization
- Selective recovery of constituents that create added value and reduce discharges, eventually to zero discharge
- Water reuse
- New technologies
- Environmental issues
- Related technologies – produced water is a key direction here, important to both Texas and the nation
- A total systems approach to understanding how these areas affect each other and using this understanding to develop optimum systems

Agency code: **724** Agency name: **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: 8 Biomedical Research Institute of El Paso
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **724** Agency name: **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: 8 Biomedical Research Institute of El Paso
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The University of Texas at El Paso (UTEP), with its mission to provide broad-based educational opportunities to the El Paso region, has a long track record of performing basic research in biomedical science. The establishment of the Paul L. Foster School of Medicine, Texas Tech University Health Science Center at El Paso (TTUHSC-EP) presents a unique opportunity for synergies between the two institutions in research on diseases that disproportionally affect Hispanics. UTEP requests $4,000,000 to create the Biomedical Research Institute of El Paso (BRIEP) to address the health and biomedical research needs of the region in partnership with TTUHSC-EP. BRIEP will be designed to (1) facilitate and support collaborative activities between the two institutions leading to the overall enhancement of their research, teaching and service missions; and (2) enable the development of initiatives that will stimulate biomedical research and biotechnology industries in El Paso. The program will address diseases endemic to this region including diabetes, cancer, AIDS, and infectious diseases, and accelerate translational medicine by integrating bed-to-bench and back-to-bed research activities.

Funds will be used (1) to support and/or recruit high-research potential faculty, (2) to invest in facilities upgrades with new and expanded equipment and technology, (3) to provide seed funding to faculty teams for collaborative projects, and (4) to hire staff to administer this inter-institutional initiative.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The health of the U.S. population depends on basic scientific research on emerging diseases and the effective translation of that research into therapeutic applications. Since the need for such research relating to U.S. minority populations has been identified as a national priority, El Paso, with its large predominantly Hispanic population offers the potential to serve as a center of excellence in health disparities research, and the complementary capacities of UTEP and TTUHSC-EP are prepared to provide the necessary leadership.

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

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$140,872	$173,850	$193,664	$113,040	$113,040
2009	OTHER OPERATING EXPENSE	$15,438	$20,000	$22,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$156,310**	**$193,850**	**$215,664**	**$113,040**	**$113,040**
Method of Financing:						
1	General Revenue Fund	$113,046	$113,040	$113,040	$113,040	$113,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$113,046**	**$113,040**	**$113,040**	**$113,040**	**$113,040**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$43,264	$80,810	$102,624	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$43,264**	**$80,810**	**$102,624**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$113,040**	**$113,040**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$156,310**	**$193,850**	**$215,664**	**$113,040**	**$113,040**
FULL TIME EQUIVALENT POSITIONS:		**3.8**	**4.7**	**4.8**	**4.8**	**4.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Centennial Museum and Chihuahuan Desert Gardens have a triple-barreled mission: provide educational displays and events about the Chihuahuan Desert for the schoolchildren of the area; provide exhibit space and assist the UTEP community to tell the story of its many activities on and off campus; and offer temporary exhibits, working with other UTEP departments or local museums where possible, to highlight contemporary border culture, or more broadly that of the Americas. The Centennial is the only natural history museum in the twin cities of El Paso-Juárez, and its collections contain important materials from regional archaeological sites. The Museum participates in educational programming for children and adults, ranging from visits by thousands of area schoolchildren to classes on landscaping with native plants for adults. The Gardens provide supplementary displays of Chihuahuan Desert plants (one of the largest assemblages of such plants anywhere), and serve as both a scientific teaching tool and a means to stimulate interest in the use of these plants.

Agency code: **724** Agency name: **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: 1 El Paso Centennial Museum
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Part of the physical plant of the Museum has been renovated but much work remains to be done. The roof has suffered damage in recent windstorms and will require major repair or replacement. Heating and cooling systems are very old and their replacement or upgrade may be needed in the next biennium. Collections in storage need to be sorted and material unrelated to the mission culled. Staff have begun work on this but the sole Curator is unable to make this a priority while caring for the principal collections and preparing numerous temporary exhibits. A second curatorial position would greatly assist in carrying out the museum's mission. Volunteers are helpful in meeting shortfalls in staffing for the reception area of the museum but cannot do the skilled curatorial work. A fulltime Director postion is needed in order to put the Museum on a firm footing and make it possible to seek accreditation.

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$48,872	$24,500	$24,500	$24,500	$24,500
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$11,439	$38,627	$38,627	$35,099	$35,099
TOTAL, OBJECT OF EXPENSE		**$60,311**	**$63,127**	**$63,127**	**$59,599**	**$59,599**
Method of Financing:						
1	General Revenue Fund	$59,602	$59,599	$59,599	$59,599	$59,599
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$59,602**	**$59,599**	**$59,599**	**$59,599**	**$59,599**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$709	$3,528	$3,528	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$709**	**$3,528**	**$3,528**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$59,599**	**$59,599**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$60,311**	**$63,127**	**$63,127**	**$59,599**	**$59,599**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**0.5**	**0.5**	**0.5**	**0.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **724** Agency name: **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: 2 Rural Nursing Health Care Services
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas. UTEP's College of Health Sciences is implementing a new phase of this program to bring evidenced based nursing practices to rural communities. Funds will be used to provide a halftime nursing graduate assistant to work in conjunction with faculty assess the prevalence of evidence based health care practices in selected West Texas rural communities. The assessment is designed to look at the prevalence of the latest nursing techniques and practices being used by rural health care practitioners, based on this assessment a curriculum will be developed to address the results. In addition, assessments of nurses indicate that they also wish to maintain a physical presence in instruction. They indicate that they continue to desire "live" programs primarily in skill areas. Therefore, this programming will be continued. Undergraduate nursing students continue to spend time in these rural, isolated areas where they learn community based, culturally competent health care. Hopefully they will be attracted to practice rural nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In general students from rural areas do not have the funds necessary to come to UTEP for selected courses and clinical experiences. The service area of far West Texas is very large, which creates communication problems. One-third of the nurses in the rural area do not have baccalaureate degrees and efforts for career mobility must be incorporated. Financial rewards, isolation and professional and personal constraints create difficulty in recruiting faculty, staff and students for rural nursing.

Agency code: **724** Agency name: **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: 3 Institute for Manufacturing and Materials Management
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$129,490	$96,972	$98,028	$83,027	$83,027
2009	OTHER OPERATING EXPENSE	$2,622	$3,035	$2,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$132,112**	**$100,007**	**$100,028**	**$83,027**	**$83,027**
Method of Financing:						
1	General Revenue Fund	$83,032	$83,027	$83,027	$83,027	$83,027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$83,032**	**$83,027**	**$83,027**	**$83,027**	**$83,027**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$49,080	$16,980	$17,001	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$49,080**	**$16,980**	**$17,001**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$83,027**	**$83,027**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$132,112**	**$100,007**	**$100,028**	**$83,027**	**$83,027**
FULL TIME EQUIVALENT POSITIONS:		**1.7**	**2.1**	**2.5**	**2.5**	**2.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The development and support of the new Ph.D. in Manufacturing, the new Interdisciplinary programs (Mechanical, Industrial, Metallurgical /Materials and Electrical Engineering) and the new Master of Science in Systems Engineering. These programs are expected to grow at an accelerated pace consisting with the growht in the manufacturing and defense sectors in the Paso del Norte region and Texas as a whole. Additional resources to support end-to-end Enterprise Manufacturing for the region as well as workforce development and technical assistance to regional firms to impact economic development in the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **724** Agency name: **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: 3 Institute for Manufacturing and Materials Management — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The expected economic downturn in the region will require the Institute to provide more assistance to the local industry; as a result we anticipate an increase in resources to respond to these changes.

Current Manufacturing trends, due to market pressures and a global economy, call for the inclusion of end-to-end "Enterprise Manufacturing Systems" to take into account the design and development of complex systems not only manufacturing. Thus, the center will need to expand its expertise to address these trend in the near future and also long term.

Agency code: **724** Agency name: **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: 4 Texas Centers for Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$266,060	$321,604	$399,840	$279,866	$279,866
1005	FACULTY SALARIES	$3,070	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$555,446	$531,928	$531,928	$514,526	$514,526
TOTAL, OBJECT OF EXPENSE		**$824,576**	**$853,532**	**$931,768**	**$794,392**	**$794,392**
Method of Financing:						
1	General Revenue Fund	$794,436	$794,392	$794,392	$794,392	$794,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$794,436**	**$794,392**	**$794,392**	**$794,392**	**$794,392**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$30,140	$59,140	$137,376	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$30,140**	**$59,140**	**$137,376**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$794,392**	**$794,392**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$824,576**	**$853,532**	**$931,768**	**$794,392**	**$794,392**
FULL TIME EQUIVALENT POSITIONS:		**5.7**	**5.9**	**6.5**	**6.5**	**6.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: 724 Agency name: **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: 4 Texas Centers for Economic and Enterprise Development
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The essential strategy that has been implemented and refined is to create regional capacity that accelerates economic development and, in some cases, can slow economic decline. Through a combination of training through degree and non-degree programs, in the past decade more than 100 individuals have moved through these programs into the local workforce. By creating a set of tools that are relevant to local and regional decision makers and providing the necessary training to use those tools, the region is becoming more competitive in its approach to business development, business recrutiment and business retention. Incorpoarting analytical ability into a economic development research staff in the university setting provides a focal point or center for coordinating the interests of a variety of regional interests.

As a set, these strategies are supportive a a wide range of regional needs and provide heretofore unavailable alternatives required by the region to achieve sustainable growth. In addition, through incorporation of economic development concerns into the university curriculum, the need for trained economic professionals is being achived.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The border region faces several factors that are added stressors to economic development in the region. Among these are: 1) the impact of Base Realignment and Closure which is leading to a transfer of over 25,000 new troops into the region; unprecedented shift of military personnel in U.S. history; 2) development of a third and quickly a fourth generation of maquiladoras in Mexico that will require additional services from the U.S. cities bordering them; 3) the fact that this is one of the few affordable regions in the country that is not facing the economic crisis that the rest of the nation is experinecing sine mid-2007, and; 4) the continued need to create opportunities that will slow down the brain drain of high skill, highly educated individuals.

In addition, the continued demands from regional goverment and industry indicate that the University is the region's "honest broker" and no other institutions in the region are as favored for consultation and advice pertinent to policy and decison making.

Agency code: **724** Agency name: **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: 5 Collaborative for Academic Excellence — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$40,545	$64,984	$64,984	$64,984	$64,984
2009	OTHER OPERATING EXPENSE	$68,019	$50,000	$50,000	$43,574	$43,574
TOTAL, OBJECT OF EXPENSE		**$108,564**	**$114,984**	**$114,984**	**$108,558**	**$108,558**
Method of Financing:						
1	General Revenue Fund	$108,564	$108,558	$108,558	$108,558	$108,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$108,564**	**$108,558**	**$108,558**	**$108,558**	**$108,558**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$6,426	$6,426	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$6,426**	**$6,426**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$108,558**	**$108,558**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$108,564**	**$114,984**	**$114,984**	**$108,558**	**$108,558**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**0.8**	**0.8**	**0.8**	**0.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University continues its commitment to a comprehensive K-16 partnership focused on efforts toward (1) ensuring academic success for all students, K-16, (2) ensuring that all students graduate from high school prepared to succeed in a four-year college or university, and (3) closing the achievement gap among different groups of students. Key strategies toward accomplishing those goals include professional development focused on high quality curriculum and instruction; alignment of math and science curricular expectations (K-16); working with K-12 and higher education leaders regarding the establishment of policies focused on the engagement of all students; support to schools in creating college-going cultures; and engagement of parents as partners in their children's learning. The Collaborative has received funding from the National Science Foundation and the Texas Business and Education Coalition. State resources are needed to continue these critical efforts into the future.

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 5 Collaborative for Academic Excellence

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over the past quarter century, El Paso's school-age population has grown dramatically, and the ethnic, language and economic status of the city's students (K-16) has become more diverse. As the demands of a highly trained workforce and global economy are greatly influencing the knowledge and skills students should master, El Paso educators and community leaders are focused on ensuring that the community's education levels and per capita incomes rise to meet those demands. While the El Paso region is one of the poorest in the nation, educators, along with community and business partners, are working steadily to ensure that students have the opportunity to succeed in their K-12 education and beyond. As the leading institution for higher education in El Paso, UTEP--through the El Paso Collaborative for Academic Excellence--is a leader in supporting community-wide efforts to promote higher levels of learning for all students. The Collaborative's funding from the National Science Foundation will end in 2007. State resources are needed to identify and secure additional support for the Collaborative's work which reaches over 170,000 students in over 200 schools and 12 school districts.

Agency code: 724 Agency name: **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: 6 Border Community Health Education Institute
Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$194,725	$182,548	$184,743	$184,743	$184,743
1005	FACULTY SALARIES	$25,263	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$59,090	$106,027	$106,027	$83,739	$83,739
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$279,078**	**$288,575**	**$290,770**	**$268,482**	**$268,482**
Method of Financing:						
1	General Revenue Fund	$268,497	$268,482	$268,482	$268,482	$268,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$268,497**	**$268,482**	**$268,482**	**$268,482**	**$268,482**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$10,581	$20,093	$22,288	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,581**	**$20,093**	**$22,288**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$268,482**	**$268,482**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$279,078**	**$288,575**	**$290,770**	**$268,482**	**$268,482**
FULL TIME EQUIVALENT POSITIONS:		**2.5**	**1.3**	**1.5**	**1.5**	**1.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **724** Agency name: **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: 6 Border Community Health Education Institute

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The Border Community Health Education Institute is a community based multi disciplinary health professions education partnership, involving UTEP, Texas Tech University Health Science Center in El Paso, and other El Paso governmental and community groups. Multidisciplinary efforts are directed at educating health professions students (8 College of Health Sciences disciplines) in medically underserved areas. The educational/clinical sites were developed in El Paso's Lower Valley focus on recruiting multidisciplinary health professions education students, increasing the number and professional scope of faculty involved, and increasing the number of disadvantaged patients seen as part of the health professions students' learning experience. Evaluations completed by students indicate that they identify experiences in these school based comprehensive centers as providing a wide scope and depth of practice (multi disciplinary and community based) which could not be obtained in other clinical sites. Faculty are committed to this community based outreach clinical training model and believe the model will prepare students to function in an evolving health care system as well as address the critical health professions shortages in our community. The majority of the patients served are the working poor, uninsured or indigent and are appreciative of the services provided through the educational process. This clinical outreach model is closely aligned with UTEP's mission and visibility in the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Health care changes necessitate a new approach for educating health care professionals. Increased emphasis on ambulatory care requires a different approach to the training of health care professionals. Multidisciplinary training in a community based outreach model is a proven and effective way for training of health care professional in 8 College of Health Sciences programs. Growing demands for culturally relevant and appropriate health care professionals requires clinical training sites in which College of Health Sciences students can complete their clinical practicum experiences and requirements. The growth of the medical sector in the El Paso community necessitates additional competent multidisciplinary health professionals to compliment the health care being provided in this medically underserved community.

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

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$35,249	$36,250	$37,250	$0	$0
1005	FACULTY SALARIES	$303,743	$311,547	$317,685	$289,135	$289,135
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$338,992**	**$347,797**	**$354,935**	**$289,135**	**$289,135**
Method of Financing:						
1	General Revenue Fund	$289,151	$289,135	$289,135	$289,135	$289,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$289,151**	**$289,135**	**$289,135**	**$289,135**	**$289,135**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$49,841	$58,662	$65,800	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$49,841**	**$58,662**	**$65,800**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$289,135**	**$289,135**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$338,992**	**$347,797**	**$354,935**	**$289,135**	**$289,135**
FULL TIME EQUIVALENT POSITIONS:		**5.3**	**6.4**	**7.0**	**7.0**	**7.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In recent years, the University of Texas at El Paso has successfully increased its programs of basic, applied, and clinical research related to health problems that disproportionately affect Hispanics and are particular problems in the U.S./Mexico border region. The College of Health Sciences received awards that support faculty research and doctoral programs in Pathobiology, Environmental Science and Engineering, and UTEP's doctoral program in Interdisciplinary Health Sciences. We envision building a comprehensive spectrum of regionally-relevant health research, from basic/bench research to applied and clinical research, including prevention programs and intervention efforts with affected persons. These regionally-relevant health problems include, but are not limited to, obesity, diabetes, certain infectious diseases, drug and alcohol abuse, and asthma and other environmental health and toxicology-linked issues.

Agency code: **724** Agency name: **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: 7 Border Health Research
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University strategy for Border Health research is impacted by the lack of a research medical school in the region. With the opening of the Texas Tech Universioty Health Science Center - El Paso, the border health opportunities will increase as the medical school evolves into a research institution. The partnership with Texas Tech is a integral component to enhance clinical health activities for border health research programs. For the most part, the border health activities in this initiative are centered in the College of Health Sciences and the School of Nursing.

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$23,992	$29,018	$29,018	$29,018	$29,018
2009	OTHER OPERATING EXPENSE	$21,022	$25,084	$25,084	$12,287	$12,287
TOTAL, OBJECT OF EXPENSE		**$45,014**	**$54,102**	**$54,102**	**$41,305**	**$41,305**
Method of Financing:						
1	General Revenue Fund	$41,307	$41,305	$41,305	$41,305	$41,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,307**	**$41,305**	**$41,305**	**$41,305**	**$41,305**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$3,707	$12,797	$12,797	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,707**	**$12,797**	**$12,797**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$41,305**	**$41,305**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$45,014**	**$54,102**	**$54,102**	**$41,305**	**$41,305**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**2.2**	**2.2**	**2.2**	**2.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTEP is leading a nationally recognized effort to establish a U.S.-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 and migration studies and complements the recently established Doctoral Program in Borderlands 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 enhanced access to archival and library resources relevant to borderlands and immigration history.

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The US-Mexico Immigration Center will serve as the research and academic teaching component that complements public outreach on the history of immigration into the U.S. across the southern border.

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$6,070,067	$6,091,025	$6,867,920	$6,867,920	$6,867,920
1005	FACULTY SALARIES	$298,255	$313,155	$296,716	$296,716	$296,716
2009	OTHER OPERATING EXPENSE	$1,441,088	$1,404,827	$1,298,604	$644,372	$644,372
TOTAL, OBJECT OF EXPENSE		**$7,809,410**	**$7,809,007**	**$8,463,240**	**$7,809,008**	**$7,809,008**
Method of Financing:						
1	General Revenue Fund	$7,809,410	$7,809,007	$7,809,008	$7,809,008	$7,809,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,809,410**	**$7,809,007**	**$7,809,008**	**$7,809,008**	**$7,809,008**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$654,232	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$654,232**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,809,008**	**$7,809,008**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,809,410**	**$7,809,007**	**$8,463,240**	**$7,809,008**	**$7,809,008**
FULL TIME EQUIVALENT POSITIONS:		**192.7**	**183.8**	**190.0**	**190.0**	**190.0**

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 programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **724** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011

UTEP is located in the largest population center of the U.S. Mexico Border and continues to be one of the largest and faster growing urban centers in the State of Texas. The region, with a majority Hispanic population, will need continued State support to address the higher education needs of this region. Funding for this strategy is imperative to offering the services and support students of this region need to succeed in higher education. Any loss of funding would hinder our Closing the Gap goals and student recruitment and retention.

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

GOAL: 5 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$293,066	$261,454	$306,913	$306,913	$306,913
1002	OTHER PERSONNEL COSTS	$73,992	$96,573	$96,733	$96,733	$96,733
1005	FACULTY SALARIES	$90,000	$128,879	$90,000	$90,000	$90,000
2009	OTHER OPERATING EXPENSE	$782,887	$790,594	$826,354	$826,354	$826,354
TOTAL, OBJECT OF EXPENSE		**$1,239,945**	**$1,277,500**	**$1,320,000**	**$1,320,000**	**$1,320,000**
Method of Financing:						
817	Permanent Endowment FD UT EL PASO	$1,239,945	$1,277,500	$1,320,000	$1,320,000	$1,320,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,239,945**	**$1,277,500**	**$1,320,000**	**$1,320,000**	**$1,320,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,320,000**	**$1,320,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,239,945**	**$1,277,500**	**$1,320,000**	**$1,320,000**	**$1,320,000**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**4.8**	**6.0**	**6.0**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at El Paso has been successful during the past ten years in building its biomedical and health science research capacity, and has attracted more than $25 million in federal funding in these areas over the last 5 years. Most of this funding has come from the competitive programs of the National Institute of Health and its different centers. This research has also served as a foundation for doctoral programs in Pathobiology, Environmental Science and Engineering, Psychology, and Interdisciplinary Health Sciences. UTEP's specific research priorities are in 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 biomedical research infrastructure of the campus, such as Animal Laboratory Facilities, Bio-safety Level 3 containment 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 5 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011

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.

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$373,764	$993,607	$1,253,338	$1,253,338	$1,253,338
1005	FACULTY SALARIES	$673,023	$1,354,374	$1,354,873	$1,354,873	$1,354,873
2009	OTHER OPERATING EXPENSE	$777,367	$1,859,234	$1,599,004	$1,599,004	$1,599,004
TOTAL, OBJECT OF EXPENSE		**$1,824,154**	**$4,207,215**	**$4,207,215**	**$4,207,215**	**$4,207,215**
Method of Financing:						
1	General Revenue Fund	$1,824,154	$4,207,215	$4,207,215	$4,207,215	$4,207,215
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,824,154**	**$4,207,215**	**$4,207,215**	**$4,207,215**	**$4,207,215**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,207,215**	**$4,207,215**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,824,154**	**$4,207,215**	**$4,207,215**	**$4,207,215**	**$4,207,215**
FULL TIME EQUIVALENT POSITIONS:		**14.0**	**32.7**	**40.0**	**40.0**	**40.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In recent years, the University at Texas at El Paso has increased its research funding portfolio to a level of over $45 million in annual research expenditures. This success has been in part due to the ability of the University to attract research-oriented faculty talent, support start-up costs to equip new laboratories, and to maintain state-of-the-art research facilities in key areas that generate federal funding. The strategy for Research Development Funds received in fiscal years 2008 & 2009 has been focused on building research capacity allowing the University to fund and recruit top quality research faculty, equip laboratories, support of research assistants, and support faculty in their quest of seeking extramural funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University continues to aggresively pursue extramural funding opportunities for research. However, the University's research intensive focus, coupled with enrollment increases, particularly in doctoral programs will require continued funding for sustained operating costs of the University's increasing research activities.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**
METHODS OF FINANCE (INCLUDING RIDERS):				**$32,614,122**	**$32,958,097**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$87,648,797**	**$99,758,536**	**$101,209,186**	**$32,614,122**	**$32,958,097**
FULL TIME EQUIVALENT POSITIONS:	**1,712.1**	**1,745.5**	**1,812.9**	**1,827.7**	**1,842.7**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
724	The University of Texas at El Paso	Carlos Martinez	August 4, 2008	

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
N/A		

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

RIDER	STRATEGY
N/A	

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

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

RIDER	STRATEGY

SUMMARY: N/A

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Honors and Student Leadership Institute		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-08 Honors and Student Leadership Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,000	105,000
1005	FACULTY SALARIES	400,000	425,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	10,000	100,000
5000	CAPITAL EXPENDITURES	218,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.50	3.50

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 Institute 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 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. This new Institute 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 2010	Excp 2011

El Paso County's Top 10 Percent high school graduates increasingly choose to enroll at UTEP; 60% of those who enroll in Texas public universities now enroll at UTEP, and this number is steadily rising. Overall student enrollment at UTEP is increasing as well, building on the momentum of the higher academic aspirations and more rigorous preparation in regional K-12 education fostered by the El Paso Collaborative for Academic Excellence.

The definition of "entering students" at UTEP is changing with the expansion of dual credit and Early College High School programs throughout the region, and the number of applications for participation in the UTEP Honors Program is increasing. 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 and Student Leadership Institute is one of the critical next steps.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Water Desalination Systems Research Center		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-07 Water Desalination Systems Research Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	360,000	360,000
2005	TRAVEL	36,000	36,000
2009	OTHER OPERATING EXPENSE	54,000	54,000
5000	CAPITAL EXPENDITURES	150,000	150,000
	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:

UTEP will establish the Nation's premier center of excellence for inland desalination science and engineering research and education, technology-transfer and commercialization. Although there are pockets of expertise in other universities and industry, there is no single center that takes a systemic approach to inland desalination – from source water characterization, through pre-treatment and treatment, to brine/concentrate/reject management. The recent construction of the largest inland desalination plant in the world by El Paso Water Utilities (EPWU) will provide a unique platform for education and research initiatives at UTEP by establishing the El Paso region as a destination for people and institutions pursuing desalination initiatives, and offering a real-world test facility for new desalination technology and systems.

EXTERNAL/INTERNAL FACTORS:

Agency code: 724 Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2010	Excp 2011

In the face of population growth, economic migration and climate change many communities in the US and worldwide face water shortages. Heretofore, technical issues and economic feasibility have precluded the recovery of water from available and abundant brackish and otherwise compromised sources. Enhanced understanding of inland desalination processes increases the viability of those processes for application in many areas of Texas and the world. Improving efficiencies in the design and operation of such facilities—including significant energy reduction—will likely result in the construction of more of them in Texas. These new facilities will not only serve to meet growing municipal needs but also enable the location of new facilities (or expansion of existing facilities) where water availability is a constraint, and ensure that Texas remains competitive.

An April 2008 National Academy of Science report Desalination: A National Perspective underscores the need for research in the following areas:

- Membrane enhancement
- Energy use
- Source characterization
- Selective recovery of constituents that create added value and reduce discharges, eventually to zero discharge
- Water reuse
- New technologies
- Environmental issues
- Related technologies – produced water is a key direction here, important to both Texas and the nation
- A total systems approach to understanding how these areas affect each other and using this understanding to develop optimum systems

The UTEP Center of Excellence will include an Industrial Consortium following the guidelines for development and implementation of National Science Foundation Industry-University Cooperative Research Centers.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Center for Biomedical Engineering		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-01-09 Center for Biomedical Engineering		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	800,000	1,000,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	500,000	300,000
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	9.00

DESCRIPTION / JUSTIFICATION:

Funding is requested to establish a Center for Biomedical Engineering at UTEP that will: 1) house the biomedical engineering program as University-wide cross-disciplinary education programs, 2) provide an infrastructure for the further development and integration of biomedical engineering research programs, and 3) provide support for commercialization of biomedical engineering technology developed at UTEP. Funds will be used to recruit highly-qualified faculty to the programs, and to provide technical and industry liaison staff support. The Colleges of Science and Engineering will use these funds to make mutually beneficial strategic hires to ensure the success of the above proposed goals.

The biomedical and biotechnology industry is one of the fastest growing industries in the U.S., and this growth is dependent on the development of research and development clusters for the tremendous amount of R&D required to bring a medical device or pharmaceutical to the market. Because of the potential economic impact of this industry, 83% of all U.S. economic development organizations place biomedical/biotechnology in their top two priorities, and as many as 41 of the 50 states have economic development programs for biomedical/biotechnology (Brookings Institution, 2002). The 2005 Biotechnology and Life Science Cluster Report states that, "over the past five years, the biotechnology industry in Texas has experienced growth of 149% compared to the previous five years." This group's recommendation includes 1) further development of Texas public universities as world leaders in biotechnology and life science research, and 2) expansion of biotechnology curriculum and training programs at state institutions of higher learning. The biomedical/health care industry is one of three current focus areas of the El Paso Regional Economic Development Corporation. Areas of opportunity include medical device manufacturing and R&D in health disparities for minority (Hispanic) populations.

EXTERNAL/INTERNAL FACTORS:

Agency code: 724 Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2010	Excp 2011

The Center for Biomedical Engineering will support research activities at the Keck Center for 3D Innovation in the College of Engineering, the Border Biomedical Research Center (BBRC) in the College of Science, and the Hispanic Health Disparities Research Center (HHDRC) in the College of Health Sciences. The Keck Center focuses on functional manufacturing for biomedical applications, and has highly sophisticated facilities for cardiovascular hemodynamics, tissue engineering, and anatomical modeling. It is funded by the National Science Foundation; and, as the premier facility of its kind for rapid prototyping and advanced manufacturing, it is a primary resource for biomedical manufacturers in El Paso, Texas, and the nation. The BBRC, funded by NIH, supports research programs in toxicology, infectious diseases, and neurological and metabolic disorders. It also supports active core units in analytical cytology, cell culture and high throughput cell analysis, biomolecule characterization, and DNA analysis. The HHDRC supports research activities in five areas: 1) Determinations of Health, 2) Effects on Population Health Resulting from Health Disparities, 3) Health Care Needs Resulting from Health Disparities, 4) Policy and System Supports for Elimination of Health Disparities, and 5) Health Status Data, Trends in Disparities, and Best Approaches. With high participation from researchers and the Deans of the Colleges of Science, Engineering, Nursing and Health Sciences, these funds will help to further harness and promote the integration of these programs to address the healthcare needs of the people of this region.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Pharmacy Program Expansion		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-01-05 Pharmacy Program Support		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	250,000	250,000
5000	CAPITAL EXPENDITURES	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

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 capacity from the current level of 12 to 40 students per class 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 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 780,613 in 2008, El Paso County would need an additional 250 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 2010	Excp 2011

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, Texas registered 1,192 new pharmacy graduates in 2006 and 2007, less than half (557) of whom received their degrees from Texas colleges or schools of Pharmacy. Only 57 (10%) of these 2006/2007 Texas graduates claimed Hispanic ethnicity, while Hispanics totaled 36% of the Texas population in 2006. 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, 38 (79%) of the 48 Doctor of Pharmacy graduates of the program and 50 (78%) of the currently enrolled students are Hispanic.
The Base Realignment and Closure process is projected to bring 65,000 troops and dependents to the El Paso region. To meet their projected needs, El Paso healthcare institutions and providers of pharmacy services, both public and private, are expanding facilities. This anticipated robust population growth over a very short period of time is expected to exacerbate the shortage of pharmacists.

Pharmacy professionals in El Paso are significantly older than those in other regions of the state: 133 (39%) of the 342 pharmacists registered in El Paso County in 2008 are 55 years of age or older.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Debt Service - 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 Leader Training.

One of the centerpieces of this new Institute 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 future honors program development at UTEP will be based, and it is anticipated that a number of key donors to 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 09/01/2009.

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 seamless K-16 pathway has become even more critical with the establishment of new dual credit and Early College High School options, which permit students to concurrently complete their high school diplomas and earn college credit, and which re-define "entering students" and the UTEP programs that serve them.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Biomedical Research Institute of El Paso		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-02-08 Biomedical Research Institute of El Paso		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
1005	FACULTY SALARIES	500,000	500,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	265,000	265,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso (UTEP), with its mission to provide broad-based educational opportunities to the El Paso region, has a long track record of performing basic research in biomedical science. The establishment of the Paul L. Foster School of Medicine, Texas Tech University Health Science Center at El Paso (TTUHSC-EP) presents a unique opportunity for synergies between the two institutions in research on diseases that disproportionally affect Hispanics. UTEP requests $4,000,000 to create the Biomedical Research Institute of El Paso (BRIEP) to address the health and biomedical research needs of the region in partnership with TTUHSC-EP. BRIEP will be designed to 1) facilitate and support collaborative activities between the two institutions leading to the overall enhancement of their research, teaching and service missions; and 2) enable the development of initiatives that will stimulate biomedical research and biotechnology industries in El Paso. The program will address diseases endemic to this region including diabetes, cancer, AIDS, and infectious diseases, and accelerate translational medicine by integrating bed-to-bench and back-to-bed research activities. BRIEP will benefit UTEP faculty and students by providing them access to clinical research opportunities (as well as pathways to medical professions) and TTUHSC-EP faculty and students by providing them access to UTEP's core research facilities and large multidisciplinary faculty.

Funds will be used 1) to support and/or recruit high-research potential faculty, 2) to invest in facilities upgrades with new and expanded equipment and technology, 3) to provide seed funding to faculty teams for collaborative projects, and 4) to hire staff to administer this inter-institutional initiative.

EXTERNAL/INTERNAL FACTORS:

The health of the U.S. population depends on basic scientific research on emerging diseases and the effective translation of that research into therapeutic applications. Since the need for such research relating to U.S. minority populations has been identified as a national priority, El Paso, with its large predominantly Hispanic population offers the potential to serve as a center of excellence in health disparities research, and the complementary capacities of UTEP and TTUHSC-EP are prepared to provide the necessary leadership.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: El Paso Regional Business Incubator		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-01-07 El Paso Regional Business Incubator		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	180,000
1005	FACULTY SALARIES	200,000	200,000
2005	TRAVEL	20,000	21,500
2009	OTHER OPERATING EXPENSE	155,000	157,500
5000	CAPITAL EXPENDITURES	450,000	441,000
	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:

This exceptional item request would establish a Quad-Sector Business Incubator to serve the following employment and business growth sectors in the El Paso region - Energy Optimization, National Defense and Security, Health and Life Sciences, and Smart Materials Manufacturing. A unique service of the Quad is the Business Development Lab – the BDL. The BDL serves all four sectors with product and market research, organizational design, business plan development and revision, regulatory review, application for operating bond, contract bidding and execution, risk analysis, business and equity valuation, ownership and capital structure review, and financial source capital review. This is a birth-to-flight business support lab.

It is justified based upon the regional growth opportunity, under-employment of knowledge capital in the region, emerging business growth in the region, regional assets, and the absence of a Texas-based business incubator that is arms-length to the current business community and can be managed by a neutral party – UTEP's College of Business Administration. We note that there are over twenty National Business Incubator Association registered business incubators in Texas. These are located in fifteen Texas cities ranging in size from the city of Frisco (pop. ~80,000) to the city of Houston (pop. ~ 2,000,000). Most are supported or managed by a local public university. Although El Paso is Texas' sixth largest city, it does not have a business incubator. It is also one of the most rapidly growing cities in the state and nation and is the fifth largest manufacturing center in North America. Its rapidly growing Hispanic-American population requires knowledge-capital employment in the region.

EXTERNAL/INTERNAL FACTORS:

Agency code: 724 Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2010	Excp 2011

The Paso del Norte region looks to UTEP as the logical, arms-length manager of a business incubator. The region exports both 2 and 4-year college educated men and women trained in business, engineering, and science. The majority Hispanic-American population would prefer to remain in the region and develop it. Current regional growth and the planned growth of Ft. Bliss and its associated needs warrant a review of this service to community by UTEP. The Quad would also serve as a transitioning opportunity for the entrepreneurial student and faculty of our local educational institutions.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Forensic Science Institute		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 03-01-10 Forensic Science Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,000	255,000
1005	FACULTY SALARIES	65,000	133,900
5000	CAPITAL EXPENDITURES	280,000	211,100
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	600,000
	TOTAL, METHOD OF FINANCING	**$500,000**	**$600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.50	2.50

DESCRIPTION / JUSTIFICATION:

The Forensic Science Institute will provide training and research opportunities to meet the immediate need and growing demand for forensics professionals in the Paso del Norte region. The Forensic Science Institute will also provide the latest forensic analytical instrumentation to support local law enforcement, federal security agencies, military and first responders in the administration of criminal justice investigations. The Institute will be a central component of The University of Texas at El Paso's (UTEP) academic plan to serve its students through the establishment of inter- and multi-disciplinary graduate programs (Master of Science/Professional Science Master/Doctor of Philosophy) in Forensic Science that will lead to academic and high-end public/private sector employment opportunities in this region and beyond. The Professional Science Master's will serve as a career entry/advancement qualification for professionals in the forensics workforce, while the MS will provide the necessary preparation for scientists who may move on into teaching, research, and ultimately doctoral work.

EXTERNAL/INTERNAL FACTORS:

Agency code: 724 Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2010	Excp 2011

UTEP is located in one of the most strategic (homeland security) regions in the US. With a population of more than two million, the El Paso-Juárez borderplex is one of the largest bi-national metropolitan areas in the world. Heavy vehicular and pedestrian traffic moves daily across the bridges that span the US-Mexican border, the only major port of entry for hundreds of miles in either direction; current daily crossing estimates approach 100,000. This intense inter-connectivity in the US-Mexico border region creates special challenges and opportunities for improved investigative capacity in forensic science.

The Forensic Science Institute will provide experiential and training opportunities for students and law enforcement professionals in the area of crime scene analysis, evidence recognition, collection and documentation, supported by practitioners in chemical, materials, biodiversity and human criminalistics, professional reporting and courtroom testimony.

The Forensic Science Institute will provide a strong foundation for proposed new MS/Professional Science Master/PhD programs in Forensic Science. A recent survey conducted by UTEP and administered to representatives of a number of federal security agencies (FBI, DEA, CBP, ICE, and others), revealed that at least 3,600 positions are available annually for graduates with a degree in forensic science. There are currently only 17 institutions with American Academy of Forensic Science (AAFS)accredited programs in forensic science or equivalent academic tracks (19 programs), but none are at the doctoral level. The proposed PhD program will engage the academic, research, and technical strengths of each of UTEP's Colleges.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Debt Service - Fine Arts Center Upgrade and Renovation		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,800	6,974,800
	TOTAL, OBJECT OF EXPENSE	**$6,974,800**	**$6,974,800**
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,800	6,974,800
	TOTAL, METHOD OF FINANCING	**$6,974,800**	**$6,974,800**

DESCRIPTION / JUSTIFICATION:

UTEP's Fox Fine Arts complex, constructed in 1974, currently houses teaching, practice and performance spaces for the Music, Art, and Theatre Arts and Dance departments, and contains major public performance spaces such as Recital Hall and the Wise Family Theatre, as well as studio and ancillary support spaces, digital keyboard and graphic design laboratories. To support significant enrollment growth that has occurred during the past decade in all UTEP fine arts departments, and to ensure that students have access to high-quality educational opportunities in the fine arts, nearly all elements of this 35-year old facility require major basic infrastructure improvements, refurbishment of all interior finishes and upgrades to more modern technology and equipment.

The Recital Hall improvements include significant acoustical redesign and new state-of-the-art sound and lighting systems. In addition, there is a need to incorporate into this facility "green" rooms, musician break-out rooms, and acoustically-tuned music practice rooms to support the university's extensive student and faculty music programming, community musicians, and visiting performers. Acoustical redesign of the facility is also needed, including a new HVAC system and sound systems that support digital recordings of student ensemble performances, recitals and professional productions.

In the Art Department areas of this aging facility, there is need for renovation of all studio and teaching spaces, major lighting system modifications, improved ventilation systems, upgraded art equipment such as kilns for ceramics and an expanded sculpture foundry with capacity to produce larger pieces. All art teaching spaces require renovation, and the installation of new equipment ordinarily found in safely operated contemporary studios.

Annual debt service assumes a total project cost of $80,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2009.

EXTERNAL/INTERNAL FACTORS:

Agency code: 724 Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2010	Excp 2011

The Fox Fine Arts Center at UTEP is the primary UTEP facility that supports nearly all arts classes, studios and specialized facilities for students pursuing their interests and possible careers in music, theatre, dance and all areas of the visual arts, as well as all other liberal arts undergraduate majors who are required to complete fine arts courses as part of their general education. Enrollments in all fine arts programs have grown dramatically in the past decade, and graduates of these programs have won major national prizes and competitions, being recruited by prestigious graduate programs, and gone on to highly successful professional careers as performers or teachers. These talented students, and the faculty who teach and mentor them, are well aware that the facilities in which they work are outdated and may jeopardize their future development. To continue to attract and retain outstanding students and faculty in the fine arts, steps must be taken very soon to improve the teaching and performance space in which these talented individuals do their work.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Student Success through On-Campus Employment Initiative		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 03-01-11 Student Success through On Campus Employment Initiative		
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):		60.00	60.00

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso seeks to enhance its existing and self-funded On-Campus Student Employment and Success Program by providing additional employment opportunities that meet the following criteria:

- A position on campus that provides students meaningful work that contributes directly to their career objectives
- Supports the retention and student success efforts of the University
- Does not exceed 19 hours a week

Initiated in 2004, this self-funded program has provided on-campus employment to hundreds of UTEP students beyond the level supported by federal and state work-study programs. The program 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 performance in meeting the program criteria. In addition, each participating department must cost-share 25% of the students' wages. Thus, during 2007-2008, $500,000 was committed by the institution and an additional $125,000 by participating departments, for a total of $625,000 which provided sufficient funds to support the employment of 125 additional UTEP students. All positions are filled by students with skills/academic majors that are aligned with program criteria. Students are not required to meet the income criteria of traditional work-study programs.

Competition among departments for these positions is intense. For 2008-2009, the committee was able to fund only 125 of the 224 positions requested by departments, 98 renewals and 27 first-time awards ranging from 10 – 19 hours per week for up to 50 weeks.

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 250 positions for a total of 375 on-campus student employment opportunities for undergraduates.

EXTERNAL/INTERNAL FACTORS:

Agency code: 724 Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2010	Excp 2011

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 1,839 in 2007. Fall 2007 enrollment totaled 20,154 – the highest in UTEP's 93-year history. The student population mirrors the El Paso region, from which 83% of the students come:

- 73% are Hispanic
- 58% of 2006-07 graduates were first-generation college students
- 36% speak both English and Spanish on a daily basis

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.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Texas Border Security and Immigration Research Center		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 03-02-06 Texas Border Security and Immigration Research Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	570,000	570,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
	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):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

In FY 2009, The University of Texas at El Paso (UTEP) will begin operations of the National Center of Excellence for Border Security and Immigration (NCBSI) funded by the US Department of Homeland Security to conduct basic and applied research and develop educational programs for the security enhancement of our nation's borders and immigration policies. Support for this proposed Texas Center will be used to develop initiatives of specific relevance and importance to Texas. Also of importance will be the development of strategies that can be used by first responders, which include law enforcement personnel, emergency services and the National Guard. The intent is to establish a widely respected and consulted source of superior research, education, and services related to Texas' border security and immigration issues. Leveraging the results of federally funded NCBSI research, this Texas Center will research parallel issues at the state level—such as the impact of violence in Mexican border cities, and of migrant populations, on Texas communities—to support recommendations critical to their resolution.

EXTERNAL/INTERNAL FACTORS:

The University of Texas at El Paso represents a unique asset that can serve Texas and national interests related to border and homeland security. In addition to the experience that the faculty brings to the research environment, they and the student population are vested in the border and trans-border domain and they bring a knowledge base and perspective that is unique to UTEP. El Paso offers the convergence of major international trade routes; the presence of multiple agencies committed to border security; and a setting that encompasses urban, open land, and river borders that are resources for research, development, test and evaluation of technologies that are critical to the protection of the State and the Nation.

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Honors and Student Leadership Institute		
Allocation to Strategy:	3-1-8 Honors and Student Leadership Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,000	105,000
1005	FACULTY SALARIES	400,000	425,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	10,000	100,000
5000	CAPITAL EXPENDITURES	218,000	100,000
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Water Desalination Systems Research Center		
Allocation to Strategy:	3-2-7 Water Desalination Systems Research Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	360,000	360,000
2005	TRAVEL	36,000	36,000
2009	OTHER OPERATING EXPENSE	54,000	54,000
5000	CAPITAL EXPENDITURES	150,000	150,000
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):		11.5	11.5

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Center for Biomedical Engineering		
Allocation to Strategy:	3-1-9 Center for Biomedical Engineering		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	800,000	1,000,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	500,000	300,000
TOTAL, OBJECT OF EXPENSE		**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	9.0

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Pharmacy Program Expansion		
Allocation to Strategy:	3-1-5 Pharmacy Program Support		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	250,000	250,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Tuition Revenue Bond Debt Service - 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**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Biomedical Research Institute of El Paso		
Allocation to Strategy:	3-2-8 Biomedical Research Institute of El Paso		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
1005	FACULTY SALARIES	500,000	500,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	265,000	265,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code	Description	Excp 2010	Excp 2011
Item Name:	El Paso Regional Business Incubator		
Allocation to Strategy:	3-1-7 El Paso Regional Business Incubator		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	180,000
1005	FACULTY SALARIES	200,000	200,000
2005	TRAVEL	20,000	21,500
2009	OTHER OPERATING EXPENSE	155,000	157,500
5000	CAPITAL EXPENDITURES	450,000	441,000
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

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Forensic Science Institute		
Allocation to Strategy:	3-1-10 Forensic Science Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,000	255,000
1005	FACULTY SALARIES	65,000	133,900
5000	CAPITAL EXPENDITURES	280,000	211,100
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	600,000
TOTAL, METHOD OF FINANCING		**$500,000**	**$600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	2.5

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Tuition Revenue Bond Debt Service - Fine Arts Center Upgrade and Renovation		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,800	6,974,800
TOTAL, OBJECT OF EXPENSE		**$6,974,800**	**$6,974,800**
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,800	6,974,800
TOTAL, METHOD OF FINANCING		**$6,974,800**	**$6,974,800**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Student Success through On-Campus Employment Initiative		
Allocation to Strategy:	3-1-11 Student Success through On Campus Employment Initiative		
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):		60.0	60.0

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Texas Border Security and Immigration Research Center		
Allocation to Strategy:	3-2-6 Texas Border Security and Immigration Research Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	570,000	570,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
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):		7.0	7.0

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 2010	Excp 2011
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,513,600	13,513,600
	Total, Objects of Expense	**$13,513,600**	**$13,513,600**
METHOD OF FINANCING:			
1	General Revenue Fund	13,513,600	13,513,600
	Total, Method of Finance	**$13,513,600**	**$13,513,600**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Honors and Student Leadership Institute

Tuition Revenue Bond Debt Service - Fine Arts Center Upgrade and Renovation

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 5 Pharmacy Program Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	250,000	250,000
5000	CAPITAL EXPENDITURES	500,000	500,000
	Total, Objects of Expense	**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	Total, Method of Finance	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Pharmacy Program Expansion

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:

STRATEGY: 7 El Paso Regional Business Incubator Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	180,000
1005	FACULTY SALARIES	200,000	200,000
2005	TRAVEL	20,000	21,500
2009	OTHER OPERATING EXPENSE	155,000	157,500
5000	CAPITAL EXPENDITURES	450,000	441,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

El Paso Regional Business Incubator

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 8 Honors and Student Leadership Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,000	105,000
1005	FACULTY SALARIES	400,000	425,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	10,000	100,000
5000	CAPITAL EXPENDITURES	218,000	100,000
	Total, Objects of Expense	**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	Total, Method of Finance	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Honors and Student Leadership Institute

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 9 Center for Biomedical Engineering
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	800,000	1,000,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	500,000	300,000
	Total, Objects of Expense	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	Total, Method of Finance	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Biomedical Engineering

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 10 Forensic Science Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,000	255,000
1005	FACULTY SALARIES	65,000	133,900
5000	CAPITAL EXPENDITURES	280,000	211,100
	Total, Objects of Expense	**$500,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	600,000
	Total, Method of Finance	**$500,000**	**$600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Forensic Science Institute

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 11 Student Success through On Campus Employment Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.0	60.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success through On-Campus Employment Initiative

Agency Code: **724** Agency name: **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: 6 Texas Border Security and Immigration Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	570,000	570,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Border Security and Immigration Research Center

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 7 Water Desalination Systems Research Center

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	360,000	360,000
2005	TRAVEL	36,000	36,000
2009	OTHER OPERATING EXPENSE	54,000	54,000
5000	CAPITAL EXPENDITURES	150,000	150,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.5	11.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Water Desalination Systems Research Center

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 8 Biomedical Research Institute of El Paso

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
1005	FACULTY SALARIES	500,000	500,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	265,000	265,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	Total, Objects of Expense	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	Total, Method of Finance	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biomedical Research Institute of El Paso

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006 % Goal	% Actual	Actual $	Total Expenditures FY 2006	HUB Expenditures FY 2007 % Goal	% Actual	Actual $	Total Expenditures FY 2007
11.9%	Heavy Construction	8.8 %	8.8%	$50,462	$570,466	5.5 %	5.5%	$3,652	$66,431
26.1%	Building Construction	32.0 %	32.0%	$733,505	$2,289,852	26.2 %	26.3%	$689,828	$2,627,858
57.2%	Special Trade Construction	35.3 %	35.3%	$1,396,684	$3,956,233	31.3 %	31.3%	$1,132,369	$3,614,702
20.0%	Professional Services	10.0 %	10.0%	$67,118	$672,313	17.2 %	17.2%	$132,900	$771,329
33.0%	Other Services	18.5 %	18.5%	$1,289,854	$6,966,175	15.0 %	15.1%	$1,284,991	$8,525,165
12.6%	Commodities	28.8 %	28.8%	$5,583,373	$19,385,498	30.6 %	30.7%	$6,466,430	$21,069,242
	Total Expenditures		**27.0%**	**$9,120,996**	**$33,840,537**		**26.5%**	**$9,710,170**	**$36,674,727**

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, or 33% of the applicable statewide HUB procurement goals in FY2006.
The agency attained or exceeded two of six, or 33% of the applicable statewide HUB procurement goals in FY2007.
The agency ranked 4th in the Universtiy of Texas System and 37th out of 183 reporing agencies Statewide.

Applicability:

All categories were applicable to FY 2006 and FY 2007

Factors Affecting Attainment:

In fiscal years 2006 & 2007, the goal of "Heavy Construction" was not met since these types of projects are generally managed and reported by the UT System Office of Facilities Planning and Construction.
In fiscal years 2006 & 2007, 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.
In fiscal years 2006 & 2007, the goal of "Professional Sevices" was not met due to a small number of projects with limited HUB award opportunities significant increase in contracting opportunities.
In fiscal years 2006 & 2007, the goal of the category "Other Services" was not met since the majority of high dollar purchases were made in support of our research initiatives in which there were no HUB vendors available, or in some cases, they could not effectively compete.

"Good-Faith" Efforts:

Identified sub-contracting opportunities & required subcontracting plans on all contracts of $100,000 or more.
Participated in local procurement symposiums to encourage more vendor participation in the HUB program and to increase our HUB potential in contracting opportunities.
Hosted HUB vendor fairs to encourage staff to utilize local HUB vendors.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
724	The University of Texas at El Paso	Carlos Martinez	08/05/2008

Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
N/A				

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
724	The Univeristy of Texas at El Paso	Carlos Martinez	08/05/2008

PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense: N/A				
	Total, Objects of Expense	$0	$0	$0	$0
	Method of Financing:				
	Total, Method of Financing	$0	$0	$0	$0

Description of Item for 2008-09

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code:	Agency Name:	Prepared By:	Date
724	The Univeristy of Texas at El Paso	Carlos Martinez	08/05/2008

PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense: N/A				
	Total, Objects of Expense			$0	$0
	Method of Financing:				
	Total, Method of Financing			$0	$0

Description of Item for 2010-11

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Automated Budget and Evaluation System of Texas (ABEST)

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

Statutory Authorization:
Number of Members:
Committee Status: N/A
Date Created:
Date to Be Abolished:
Strategy (Strategies):

Meetings Per Fiscal Year

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

Description and Justification for Continuation/Consequences of Abolishing

N/A

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: **8/5/2008**
Time: **1:18:30PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

N/A

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/5/2008
TIME: 1:18:51PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **724** Agency name: **UT EL PASO**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$134,940	$193,107	$193,107	$193,107
1002	OTHER PERSONNEL COSTS	$0	$39,793	$60,435	$60,435	$60,435
2009	OTHER OPERATING EXPENSE	$11,409	$66,316	$56,316	$59,316	$62,316
TOTAL, OBJECTS OF EXPENSE		**$11,409**	**$241,049**	**$309,858**	**$312,858**	**$315,858**
METHOD OF FINANCING						
1	General Revenue Fund	$11,409	$35,000	$15,000	$18,000	$21,000
	Subtotal, MOF (General Revenue Funds)	$11,409	$35,000	$15,000	$18,000	$21,000
8888	Local/Not Appropriated Funds	$0	$206,049	$294,858	$294,858	$294,858
	Subtotal, MOF (Other Funds)	$0	$206,049	$294,858	$294,858	$294,858
TOTAL, METHOD OF FINANCE		***$11,409***	**$241,049**	**$309,858**	**$312,858**	**$315,858**
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

Funding to assist with the development of critical national and state security initiatives and the operation of the National Center of Excellence for Border Security and Immigration to conduct research and develop educational programs for enhancement of the nation's border security and immigration policies. In addition, expenditures related to Homeland Security relate to personnel training in the following areas: National Incident Management System (NIMS), hazardous materials and threat assessments as required by both the Federal Management Agency (FEMA) and the Texas Commission of Law Enforcement Standards and Education (TCLEOSE).

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **724** Agency name: **UT EL PASO**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	N/A					

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **724** Agency name: **UT EL PASO**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	N/A					

The University of Texas at El Paso
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	$ 91,155,704	$ 91,227,961	$ 182,383,665		$ 91,866,557	$ 92,509,623	$ 184,376,179	
State Grants and Contracts	11,160,511	11,164,040	22,324,551		11,275,680	11,388,437	22,664,118	
Research Excellence Funds (URF/TEF)			-		-	-	-	
Higher Education Assistance Funds			-		-	-	-	
Available University Fund			-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	21,023,697	21,732,310	42,756,007		21,949,633	22,169,129	44,118,763	
Federal Grants and Contracts			-		-	-	-	
Endowment and Interest Income	1,277,500	1,320,000	2,597,500		1,320,000	1,320,000	2,640,000	
Local Government Grants and Contracts			-		-	-	-	
Private Gifts and Grants			-		-	-	-	
Sales and Services of Educational Activities (net)			-		-	-	-	
Sales and Services of Hospitals (net)			-		-	-	-	
Other Income			-		-	-	-	
Total	124,617,412	125,444,311	250,061,723	45.6%	126,411,870	127,387,189	253,799,059	44.4%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	944,125	953,566	1,897,691		963,102	972,733	1,935,835	
Tuition and Fees (net of Discounts and Allowances)	55,639,814	62,044,935	117,684,749		62,665,384	63,292,038	125,957,423	
Federal Grants and Contracts	48,690,191	53,632,891	102,323,082		54,169,220	54,710,912	108,880,132	
Endowment and Interest Income	5,778,580	6,203,750	11,982,330		6,265,788	6,328,445	12,594,233	
Local Government Grants and Contracts	50,000	50,500	100,500		51,005	51,515	102,520	
Private Gifts and Grants	6,875,584	6,944,340	13,819,924		7,013,783	7,083,921	14,097,704	
Sales and Services of Educational Activities (net)	3,236,564	3,473,924	6,710,488		3,508,663	3,543,750	7,052,413	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)			-		-	-	-	
Auxiliary Enterprises (net)	20,674,105	23,335,729	44,009,834		23,569,086	23,804,777	47,373,863	
Other Income	60,000	61,200	121,200		61,812	62,430	124,242	
Total	141,948,963	156,700,835	298,649,798	54.4%	158,267,843	159,850,522	318,118,365	55.6%
TOTAL SOURCES	$ 266,566,375	$ 282,145,146	$ 548,711,521	100.0%	$ 284,679,714	$ 287,237,711	$ 571,917,425	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount
$2,382,030

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 724			Agency Name: The University of Texas at El Paso								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	1-1-6	Worker's Compensation Insurance	51,200				$ 51,200			N	0.2%
2	1-1-7	Unemployment Compensation Insurance	742				$ 742			N	0.2%
3	1-1-14	Excellence Funding	274,462				$ 274,462			N	1.4%
4	3-2-1	Inter-American and Border Studies Institute	16,286				$ 16,286	0.2	0.2	N	1.4%
5	3-2-2	Center for Environmental Resource Management	43,424				$ 43,424	0.5	0.5	N	1.6%
6	3-2-3	Center for Law and Border Studies	82,610				$ 82,610			N	2.0%
7	3-3-1	El Paso Centennial Museum	22,608				$ 22,608	0.8	0.8	N	2.1%
8	3-3-2	Rural Nursing Health Care Services	11,920				$ 11,920			N	2.1%
9	3-3-3	Institute for Manufacturing and Materials Management	16,606				$ 16,606			N	2.2%
10	3-3-4	Texas Centers for Economic and Enterprise Development	158,878				$ 158,878			N	2.8%
11	3-3-5	Collaborative for Academic Excellence	21,712				$ 21,712			N	2.9%
12	3-3-6	Border Community Health Education Institute	53,696				$ 53,696			N	3.2%
13	3-3-7	Border Health Research	57,828				$ 57,828	1.0	1.0	N	3.4%
14	3-3-8	United States - Mexico Immigration Center	8,262				$ 8,262			N	3.4%
15	3-4-1	Institutional Enhancement	1,561,796				$ 1,561,796			N	9.5%
	Agency Biennial Total		$ 2,382,030	$ -	$ -	$ -	$ 2,382,030	2.5	2.5		9.5%
	Agency Biennial Total (GR + GR-D)			$ 2,382,030							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Worker's Compensation Insurance

Reduction in state funding will require allocation of already strained, non-appropriated institutional resources.

2 Unemployment Compensation Insurance

Reduction in state funding will require allocation of already strained, non-appropriated institutional resources.

3 Excellence Funding

A GR reduction of $274,462 in this strategy will further strain local resources needed for technology infrastructure support. This strategy currently supports various costs related to telecommunications and instructional technology. Further reductions may lead to these costs being passed on to students via tuition and fee increases.

4 Inter-American and Border Studies Institute

A GR reduction of $16,286 will limit the generation and dissemination of knowledge concerning the border region in contributing to the interaction between the US and other countries and reduce the prospects for gaining external support for responding to the recommendations of the WAG report.

Rank / Name

5 Center for Environmental Resource Management

A GR reduction of $43,424 of funding for CERM will have a serious negative impact on the border region's management of environmental problems as well as greatly reduce the external research funding that this center generates.

6 Center for Law and Border Studies

A GR reduction of $82,610 of funding for CLBS may have a negative impact on several levels. Among these negative impacts are loss of services and opportunities for current and future students. The overall impact would be a reduction in UTEP students being admitted to top 50 law schools and erosion of this highly successful program.

7 El Paso Centennial Museum

A GR reduction of $22,608 of funding for Centennial Museum would cause a reduction in the operating hours of the Museum which would decrease it's ability to appropriately serve the thousands of visitors received by the museum.

8 Rural Nursing Health Care Services

A GR reduction of $11,920 of funding for Rural Nursing will have a significant detrimental impact on the healthcare of people that live in rural communities in this region. A decrease in funding will lead to a reduction in professional education opportunities for healthcare professionals in rural communities.

9 Institute for Manufacturing and Materials Management

A GR reduction of $16,606 of funding for IM3 would lead to a loss the region's ability to retrain, expand and attract manufacturing companies.

10 Texas Centers for Economic and Enterprise Development

A GR reduction of $158,878 of funding for the Texas Center for Economic and Enterprise Development would have a negative impact on the community due to a decline in research services that it provides, such as: a multi-year border wide database, economic development models, and labor and workforce forecasts. These services are necessary and widely used by the business community.

11 Collaborative for Academic Excellence

A GR reduction of $21,712 of funding for the Collaborative for Academic Excellence will result in a reduction of collaborative efforts with the local school districts to elevate the educational attainment of K-12 students.

12 Border Community Health Education Institute

A GR reduction of $53,696 of funding for the Border Health Community would have a severe negative impact on the surrounding El Paso region. Already underserved populations would lose primary health care, students would lose much needed experience in their field of study.

13 Border Health Research

A GR reduction of $57,828 of funding for the Border Health Research would have negative impact on the El Paso community. Several of the BHR initiatives would have to be scaled back or eliminated. Some of these initiatives are: development of biotech manufacturing capabilities, bio-informatics, researching behavioral issues related to adopting health conscious lifestyles, and research on respiratory disease.

14 United States - Mexico Immigration Center

A GR reduction of $8,262 of funding for the U.S. - Mexico Immigration Center would negatively impact the way in which the museum collaborates with other research centers to bring about greater awareness of the immigration issues.

15 Institutional Enhancement

A GR reduction of $1,561,796 of funding for Institutional Excellence could have catastrophic impact on UTEP. These funds are used to attract and maintain top grade faculty either through salary support and / or equipment purchases for their labs. It is also used to maintain new technologies in the classroom and library so that students are better served. In addition, our nationally recognized Entering Student Programs would suffer severe funding cuts, which would limit the number of students they serve, impacting our retention and graduation rates.

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	20,999,549	22,210,869	23,163,606	23,904,841	24,669,795
Gross Non-Resident Tuition	20,563,478	21,148,102	22,731,302	23,449,304	24,199,838
Gross Tuition	**41,563,027**	**43,358,971**	**45,894,908**	**47,354,145**	**48,869,633**
Less: Remissions and Exemptions	(16,366,996)	(17,185,347)	(18,044,614)	(18,946,845)	(19,894,187)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	(96,219)	(101,800)	(103,752)	(105,827)	(107,943)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,408,654)	(1,524,712)	(1,935,268)	(2,032,031)	(2,133,633)
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)	(9,000)	(11,000)	(12,000)	(13,000)	(14,000)
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)	(422,550)	(406,650)	(389,049)	(377,842)	(373,043)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**23,259,608**	**24,129,462**	**25,410,225**	**25,878,600**	**26,346,827**
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(235,670)	(241,896)	(302,437)	(308,486)	(314,655)
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)	(2,967,569)	(3,140,829)	(3,706,938)	(3,781,077)	(3,856,698)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	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)	(12,308)	(12,517)	(13,769)	(15,146)	(16,661)
Less: Other Authorized Deduction					

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	**20,044,061**	**20,734,220**	**21,387,081**	**21,773,891**	**22,158,813**
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)	**20,044,061**	**20,734,220**	**21,387,081**	**21,773,891**	**22,158,813**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	550,609	556,115	556,671	556,671	556,671
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	23,940	60,000	60,000	60,000	60,000
Subtotal, Other Income	**574,549**	**616,115**	**616,671**	**616,671**	**616,671**
Subtotal, Other Educational and General Income	**20,618,610**	**21,350,335**	**22,003,752**	**22,390,562**	**22,775,484**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,303,316)	(1,383,379)	(1,461,346)	(1,534,544)	(1,611,364)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,031,943)	(1,093,860)	(1,154,022)	(1,211,724)	(1,272,310)
Less: Staff Group Insurance Premiums	(2,203,698)	(2,330,000)	(2,330,000)	(2,563,000)	(2,819,300)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**16,079,653**	**16,543,096**	**17,058,384**	**17,081,294**	**17,072,510**
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	235,670	241,896	302,437	308,486	314,655
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,967,569	3,140,829	3,706,938	3,781,077	3,856,698
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,203,698	2,330,000	2,330,000	2,563,000	2,819,300
Plus: Board-authorized Tuition Income	1,408,654	1,524,712	1,935,268	2,032,031	2,133,633
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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)	9,000	11,000	12,000	13,000	14,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	422,550	406,650	389,049	377,842	373,043
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**23,326,794**	**24,198,183**	**25,734,076**	**26,156,730**	**26,583,839**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	63,172,036	74,282,853	74,155,110	24,641,559	24,647,444
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(89,978)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	**63,082,058**	**74,282,853**	**74,155,110**	**24,641,559**	**24,647,444**
Other Educational and General Income	23,326,794	24,198,183	25,734,076	26,156,730	26,583,839
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	1,239,945	1,277,500	1,320,000	1,320,000	1,320,000
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	**87,648,797**	**99,758,536**	**101,209,186**	**52,118,289**	**52,551,283**
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	332,380	0	200,000	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	129,793	113,851	117,380	117,380	117,380
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	7,724,049	8,787,377	8,787,377	8,787,377	8,787,377
Less: Transfer to Other Institutions	(514,526)	(514,526)	(514,526)	(514,526)	(514,526)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	9,965,500	11,527,735	10,846,660	10,846,660	10,846,660
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	**17,304,816**	**20,246,817**	**19,236,891**	**19,436,891**	**19,236,891**
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	**104,953,613**	**120,005,353**	**120,446,077**	**71,555,180**	**71,788,174**
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	**104,953,613**	**120,005,353**	**120,446,077**	**71,555,180**	**71,788,174**
Designated Tuition (Sec. 54.0513)	**38,537,283**	**42,234,597**	**47,712,453**	**49,382,388**	**50,863,860**
Indirect Cost Recovery (Sec. 145.001(d))	**6,567,570**	**6,140,000**	**5,750,000**	**5,750,000**	**5,750,000**

Agency Code: **724** Agency Code: **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 % 77.80%					
GR-D % 22.20%					
Total Percentage 100.00%					
FULL TIME ACTIVES					
1a Employee Only	889	692	197	889	341
2a Employee and Children	264	205	59	264	63
3a Employee and Spouse	196	152	44	196	32
4a Employee and Family	229	178	51	229	78
5a Eligible, Opt Out	40	31	9	40	12
6a Eligible, Not Enrolled	21	16	5	21	8
Total for This Section	**1,639**	**1,274**	**365**	**1,639**	**534**
PART TIME ACTIVES					
1b Employee Only	13	10	3	13	4
2b Employee and Children	2	2	0	2	2
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	2	2	0	2	0
5b Eligble, Opt Out	8	6	2	8	9
6b Eligible, Not Enrolled	37	29	8	37	18
Total for This Section	**64**	**51**	**13**	**64**	**33**
Total Active Enrollment	**1,703**	**1,325**	**378**	**1,703**	**567**

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

	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	430	335	95	430	16
2c Employee and Children	8	6	2	8	0
3c Employee and Spouse	162	126	36	162	0
4c Employee and Family	7	5	2	7	0
5c Eligble, Opt Out	16	12	4	16	0
6c Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	**627**	**487**	**140**	**627**	**16**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**627**	**487**	**140**	**627**	**16**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,319	1,027	292	1,319	357
2e Employee and Children	272	211	61	272	63
3e Employee and Spouse	358	278	80	358	32
4e Employee and Family	236	183	53	236	78
5e Eligble, Opt Out	56	43	13	56	12
6e Eligible, Not Enrolled	25	19	6	25	8
Total for This Section	**2,266**	**1,761**	**505**	**2,266**	**550**

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,332	1,037	295	1,332	361
2f Employee and Children	274	213	61	274	65
3f Employee and Spouse	360	280	80	360	32
4f Employee and Family	238	185	53	238	78
5f Eligble, Opt Out	64	49	15	64	21
6f Eligible, Not Enrolled	62	48	14	62	26
Total for This Section	**2,330**	**1,812**	**518**	**2,330**	**583**

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

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	$76,733,386	$81,468,002	$86,049,533	$90,352,010	$94,869,611
FTE Employees - Subject to OASI	1,712.1	1,745.5	1,812.9	1,827.7	1,842.7
Average Salary (Gross Payroll / FTE Employees)	$44,818	$46,673	$47,465	$49,435	$51,484
Employer OASI Rate 7.65% x Average Salary	$3,429	$3,570	$3,631	$3,782	$3,939
x FTE Employees	1,712.1	1,745.5	1,812.9	1,827.7	1,842.7
Grand Total, OASI	**$5,870,791**	**$6,231,435**	**$6,582,640**	**$6,912,361**	**$7,258,395**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	0.7780	$4,567,475	0.7780	$4,848,056	0.7780	$5,121,294	0.7780	$5,377,817	0.7780	$5,647,031
Other Educational and General Funds (% to Total)	0.2220	1,303,316	0.2220	1,383,379	0.2220	1,461,346	0.2220	1,534,544	0.2220	1,611,364
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	**$5,870,791**	1.0000	**$6,231,435**	1.0000	**$6,582,640**	1.0000	**$6,912,361**	1.0000	**$7,258,395**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	77,473,233	82,121,627	86,638,316	90,970,232	95,518,744
Employer Contribution to Retirement Programs	4,648,394	4,927,298	5,198,299	5,458,214	5,731,125
Proportionality Percentage					
General Revenue	77.80%	77.80 %	77.80%	77.80 %	77.80 %
Other Educational and General Income	22.20%	22.20 %	22.20%	22.20 %	22.20 %
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)	1,031,943	1,093,860	1,154,022	1,211,724	1,272,310
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	17,455,872	17,979,548	18,518,934	19,074,502	19,646,737
Total Differential	228,672	131,251	135,188	139,244	143,421

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

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	3,677,736	13,075,205	7,601,452	1,888,153	1,888,153
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	18,868,497	70,596,190	62,139,714	46,533,577
II. Additions					
A. PUF Bond Proceeds Allocation	17,378,210	2,305,000	2,305,000	2,305,000	2,305,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	21,140,943	55,359,057	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	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TR Bond Debt Service	2,588,203	9,206,594	9,208,794	8,524,193	8,530,078
III. Total Funds Available - PUF, HEF, and TRB	$44,785,092	$98,814,353	$89,711,436	$74,857,060	$59,256,808
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	6,001,776	325,530	4,324,424	1,540,000	1,540,000
Repair and Rehabilitation Projects	543,660	74,640	745,467	765,000	765,000
Academic Services Building	(76,022)	0	0	0	0
Engineering/Science Complex	822,187	0	0	0	0
Biosciences Facility	689,140	7,378,582	2,948,408	0	0
Biosciences Facility	2,272,446	3,631,364	8,456,476	15,606,137	20,128,508
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	2,588,203	9,206,594	9,208,794	8,524,193	8,530,078
E. Other (Itemize)					
Total, Deductions	$12,841,390	$20,616,710	$25,683,569	$26,435,330	$30,963,586

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

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	13,075,205	7,601,453	1,888,153	1,888,153	1,888,153
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	18,868,497	70,596,190	62,139,714	46,533,577	26,405,069
	$31,943,702	$78,197,643	$64,027,867	$48,421,730	$28,293,222

Agency code: 724 Agency name: UT EL PASO

		Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1.	Balance of Current Fund in State Treasury	$1,466,956	$200,000	$200,000	$200,000	$200,000
3.	Interest Earned in State Treasury	$550,609	$556,115	$556,671	$556,671	$556,671
4.	Balance of Educational and General Funds in Local Depositories	$0	$0	$0	$0	$0

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **724** Agency name: **UT EL PASO**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	567.5	590.6	633.5	642.5	651.5
E & G Non-Faculty Employees	1,144.6	1,154.9	1,179.4	1,185.2	1,191.2
SUBTOTAL, E&G	**1,712.1**	**1,745.5**	**1,812.9**	**1,827.7**	**1,842.7**
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	**1,712.1**	**1,745.5**	**1,812.9**	**1,827.7**	**1,842.7**
Other Funds Employees	1,091.9	1,163.8	1,187.1	1,210.8	1,235.0
SUBTOTAL, NON-APPROPRIATED	**1,091.9**	**1,163.8**	**1,187.1**	**1,210.8**	**1,235.0**
GRAND TOTAL	**2,804.0**	**2,909.3**	**3,000.0**	**3,038.5**	**3,077.7**
Part B.					
Personnel Headcount					
E & G Faculty Employees	662	690	735	755	780
E & G Non-Faculty Employees	1,538	1,544	1,572	1,586	1,601
SUBTOTAL, E&G	**2,200**	**2,234**	**2,307**	**2,341**	**2,381**
Other Appropriated Funds	0	0	0	0	0
SUBTOTAL, ALL APPROPRIATED	**2,200**	**2,234**	**2,307**	**2,341**	**2,381**
Other Funds Employees	1,907	2,003	2,018	2,033	2,048
SUBTOTAL, NON-APPROPRIATED	**1,907**	**2,003**	**2,018**	**2,033**	**2,048**
GRAND TOTAL	**4,107**	**4,237**	**4,325**	**4,374**	**4,429**

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **724** Agency name: **UT EL PASO**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	$47,779,375	$51,219,557	$56,630,967	$58,329,896	$60,079,793
E & G Non-Faculty Employees	$35,618,969	$37,262,265	$39,226,365	$40,403,156	$41,615,251
SUBTOTAL, E&G	**$83,398,344**	**$88,481,822**	**$95,857,332**	**$98,733,052**	**$101,695,044**
Other Appropriated Funds	$0	$0	$0	$0	$0
SUBTOTAL, ALL APPROPRIATED	**$83,398,344**	**$88,481,822**	**$95,857,332**	**$98,733,052**	**$101,695,044**
Other Funds Employees	$42,570,790	$41,031,163	$42,204,766	$43,470,909	$44,775,036
SUBTOTAL, NON-APPROPRIATED	**$42,570,790**	**$41,031,163**	**$42,204,766**	**$43,470,909**	**$44,775,036**
GRAND TOTAL	**$125,969,134**	**$129,512,985**	**$138,062,098**	**$142,203,961**	**$146,470,080**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	57,642,253	$4,402,649
(2) Purchased Natural Gas (MCF)	186,121	$1,643,999
(3) Purchased Thermal Energy (BTU)		$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	170,755	$481,692
(5) Waste Water (1,000 gal.)	56,918	$160,202
UTILITIES OPERATING COSTS		
(6) Personnel		$1,519,294
(7) Maintenance and Operations		$672,913
(8) Renovation		$448,000
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		$1,529,800
(10) Loan Star		$0
(11) Performance Contracts		$0
(12) **TOTAL**		**$10,858,549**

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 75,000,000	$ 75,000,000	$ 300

Name of Proposed Facility:
Honors and Student Leadership Institute

Project Type:
Renovation/New

Location of Facility:
On-Campus

Type of Facility:
Building

Project Start Date:
10/01/2008

Project Completion Date:
07/01/2011

Gross Square Feet:
250,000

Net Assignable Square Feet in Project
89,002

Project Description
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 Leader Training.

Annual debt service assumes a total project cost of $75,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2009.

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 80,000,000	$ 80,000,000	$ 297

Name of Proposed Facility:
Fine Arts Center Upgrade and Renovation

Project Type:
Renovation

Location of Facility:
On-campus

Type of Facility:
Performance/Art Center

Project Start Date:
01/01/2009

Project Completion Date:
01/01/2011

Gross Square Feet:
269,476

Net Assignable Square Feet in Project
111,000

Project Description
UTEP's Fox Fine Arts complex, constructed in 1974, currently houses teaching, practice and performance spaces for the Music, Art, and Theatre Arts and Dance departments, and contains major public performance spaces such as Recital Hall and the Wise Family Theatre, as well as studio and ancillary support spaces, digital keyboard and graphic design laboratories. To support significant enrollment growth that has occurred during the past decade in all UTEP fine arts departments, and to ensure that students have access to high-quality educational opportunities in the fine arts, nearly all elements of this 35-year old facility require major basic infrastructure improvements, refurbishment of all interior finishes and upgrades to more modern technology and equipment.

Annual debt service assumes a total project cost of $80,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2009.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st 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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	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			
		Subtotal	$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			
		Subtotal	$14,000,000	$0		
2001	$12,750,000	Jan 23 2003	$12,750,000			
		Subtotal	$12,750,000	$0		
2006	$76,500,000	Feb 5 2007	$5,315,000			
		Aug 29 2007	$685,000			
		Feb 14 2008	$6,804,000			
		Subtotal	$12,804,000	$63,696,000		
					Aug 15 2008	$63,696,000

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

Special Item: 1 Honors and Student Leadership Institute

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the Honors and Student Leadership Institute is to provide a culture of leadership, challenge, and excellence for all UTEP students whose talent and motivation lead them toward extending their academic achievement and leadership skills to the next level. Through faculty-led activities that link students to the community of which they are a part, and to which they seek to make future leadership contributions, this program will play a leading role in the human resource capacity building required to increase El Paso's competitiveness in the years ahead.

(3) (a) Major Accomplishments to Date:

None

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

- Appointment of a Director who enjoys both faculty support and community respect to lead this program in important new directions
- Recruitment of faculty to develop and teach Honors courses by providing instructional development support for course development, funds for graduate teaching assistants to work with undergraduate students through the new Institute, and funds for visiting scholars, artists and scientists in residence.
- Expansion of the Junior Scholars Program, which offers an opportunity for high school students to take credit classes on the UTEP campus, and creates an entry point for El Paso's top high school students to the UTEP community.
- Creation of a fund-raising strategy to secure private support for the Honors and Student Leadership Institute.
- Establishment of partnerships with other UTEP programs such as the Center for Civic Engagement to maximize resource utilization, student access, and visibility
- Development of a high school outreach initiative in the region to inform prospective students about Honors and Student Leadership opportunities at UTEP.
- Formation of a Steering Committee of faculty and staff from both UTEP and EPCC charged with: determining how best to link the two Honors Programs more closely in this new model of leadership and excellence.
- Promotion of the Honors Program both within the University and off-campus.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Current resources are insufficient to meet the growing need for support of UTEP's commitment to excellence in undergraduate education. 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 is especially true for outstanding Hispanic students in this region, who are being aggressively recruited by major universities from across the U.S. as they seek to achieve greater ethnic diversity of their student populations. 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 by offering more attractive and challenging undergraduate educational opportunities.

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

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

Special Item: 2 **Water Desalination Systems Research Center**

(1) Year Special Item: 2010

(2) Mission of Special Item:

UTEP will establish and operate a total water management research & technology transfer program that will lead to new or enhanced commercial ventures in total water management and desalination. It will take a broad systems approach focused on the complex nexus between energy and water to address issues that span the entire water life-cycle, including identification and characterization of brackish water supplies; desalination technologies; and concentrate management.

(3) (a) Major Accomplishments to Date:

None

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

1. Establish the Center
2. Increase the number of UTEP faculty and staff researchers with expertise in desalination science and engineering
3. Establish a university-industry consortium.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Lack of funding will delay, or even jeopardize the establishment of the center, and slow progress in addressing water shortages in Texas and elsewhere in the world.

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

Special Item: 3 **Center for Biomedical Engineering**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the Center for Biomedical Engineering will be four-fold:

- Integration, coordination, and infrastructure support for the development of biomedical engineering education and research programs
- Collaboration with community partners in the expansion of the biomedical industry in West Texas and the eventual development of an industry cluster
- Promotion and support for the translation of research results to clinical implementation through commercialization of biomedical technology
- Partnership with local and state biomedical industry members in workforce and technology development activities

(3) (a) Major Accomplishments to Date:

None

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

- MS and PhD programs in biomedical engineering implemented at UTEP
- Recruitment of six research active and highly productive faculty members to integrate the Colleges
- 300% return on investment in research and gift funding to UTEP
- Active relationships with local and state-wide industry and clinical partners
- Recruitment of new biomedical industry members to the El Paso region and State

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

- Delayed growth or stagnation of biomedical engineering research activity at UTEP
- Missed opportunity for synergistic and complimentary growth with TTUHSC at El Paso
- Diminished or no growth of biomedical engineering industry in El Paso

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

Special Item: 4 Pharmacy Program Expansion

(1) Year Special Item: 2010

(2) Mission of Special Item:

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, increase the diversity of the pharmacy profession in Texas, and prepare more pharmacists to meet the needs of the under served far west Texas region.

(3) (a) Major Accomplishments to Date:

None

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

- 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

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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.

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

Special Item: 5 Tuition Revenue Bond Project: Honors and Student Leadership Institute

(1) Year Special Item: 2010

(2) Mission of Special Item:

Tuition Revenue Bonds would be used for the construction of an addition to the existing Liberal Arts Building, which 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.

(3) (a) Major Accomplishments to Date:

N/A

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

Complete the addition of the Honors and Student Leadership Institute, bringing together many Student Success programs in this facility.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Lack of funding of this item would negatively impact the Honors and Student Leadership Programs.

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

Special Item: 6 Biomedical Research Institute of El Paso

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the Biomedical Research Institute of El Paso will be to facilitate and support collaborative research activities between UTEP and TTUHSC-EP to address health issues that disproportionally affect Hispanics in the El Paso region, and to enhance the research, teaching and service missions of both institutions.

(3) (a) Major Accomplishments to Date:

None

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

Major accomplishments expected during the first two years of BRIEP operation include increased research funding for collaborative activities, an increase in the number of joint proposals seeking such funding, and an increase in the number of faculty collaborations across the two institutions.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Without these funds, progress in developing the potentially productive collaborations between UTEP and TTUHSC-El Paso will be slowed. This delay will reduce the capacity of both institutions to attract and support internationally recognized researchers and address the pressing healthcare needs of this region. Both institutions believe that the partnership is critical to increasing competitiveness for federal research funds and stimulating the establishment of biomedical/biotechnology companies in El Paso and Texas.

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

Special Item: 7 **El Paso Regional Business Incubator**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The joint mission of the Quad is to grow employment, decrease underemployment, develop new business, and grow existing businesses.

(3) (a) Major Accomplishments to Date:

None

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

The major objective of the first six months of year one is to establish a location for the Quad, outfit the Quad with business support assets, and employ management and staff. The second half of the year is to be spent building a marketing campaign for the Quad and to identify four anchor clients. The second year's goal is to achieve an occupancy rate of 80%.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

If the Quad is not funded, the El Paso region will continue without an operating business incubator in four emerging growth sectors for knowledge-capital employment.

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

Special Item: 8 Forensic Science Institute

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the Forensic Science Institute is to provide research, education, training, technology transfer, and forensic services relevant to criminal justice investigations in the US-Mexico border region.

(3) (a) Major Accomplishments to Date:

None

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

The Forensic Science Institute will serve as the locus for all educational, training and research experiences for faculty, students, professionals and first responders in forensic science investigations supporting the administration of justice. During the next 2 years, the Forensic Science Institute will support, oversee and/or direct the:

- Recruitment and support for the hiring of two key (junior and senior) faculty with the necessary qualifications in advanced forensic analytical techniques (to provide additional teaching, scientific and technical support)
- Renovation of space and instrumentation needs for two laboratories (population genetics and toxicology)
- Formal connections with local law enforcement agencies and the regional National Security Advisory Board comprising representatives of several federal security agencies (FBI, DEA, CBP, ICE, and others)
- Presentation of regular seminars, workshops and symposia for scientists, law enforcement professionals and members of the regional legal community
- Establishment of the Master of Science/Professional Science Master/Doctor of Philosophy programs in Forensic Science

It is expected that the Forensic Science Institute will be self-supporting after the first 5 years of operation.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

- Missed opportunity to respond to a critical and immediate need in the El Paso-Juárez region
- Limited opportunities within this large geographic region (within a radius of more than 500 miles) for professional education and training in forensic science and crime scene investigations and techniques
- Significant delay in establishing the MS/PSM/PhD programs in Forensic Science

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

Special Item: 9 Tuition Revenue Bond Project: Fine Arts Center Upgrade and Renovation

(1) Year Special Item: 2010

(2) Mission of Special Item:

Tuition Revenue Bonds would be used to complete upgrades and renovations to UTEP's Fox Fine Arts complex.

(3) (a) Major Accomplishments to Date:

N/A

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

Complete renovations and upgrades to the Fox Fine Arts complex.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Lack of funding for this item would continue to strain university operating resources to maintain this 35-year old facility.

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

Special Item: 10 Student Success through On-Campus Employment Initiative

(1) Year Special Item: 2010

(2) Mission of Special Item:

The proposed program will accelerate progress to graduation and increase the number of students who graduate by providing more students with an opportunity for employment on the UTEP campus. These on-campus positions help offset the cost of students' education, directly strengthen their own career preparation, and apply their knowledge and skills to a variety of University programs that foster the success of their fellow students.

(3) (a) Major Accomplishments to Date:

None

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

- 250 additional UTEP students will have an 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 will be able to provide more and better academic support services to the more than 20,000 student enrolled at UTEP

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The current On-Campus Student Employment and Success Program will not be expanded and some UTEP students' progress toward degree completion will be delayed.

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

Special Item: 11 **Texas Border Security and Immigration Research Center**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Center will conduct research and develop educational programs to prepare future engineers, natural and social scientists, mathematicians, and technologists to meet the emerging challenges of Texas and US homeland security; assist Texas and the Nation in meeting their border security and immigration-related science and technology needs; and provide support to those agencies and individuals charged with developing and implementing immigration and border security policies. It will leverage the resources of the DHS community, including its University-based Centers of Excellence, and seek to enlist other universities, particularly in this State, to address homeland security issues of specific importance to Texas.

(3) (a) Major Accomplishments to Date:

None

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

Within the broader national scope of its research and educational programs, UTEP proposes to establish a Texas-focused component to conduct research on three specific issues during the next two years: 1) violence in border cities in Mexico, its impact on Texas, including the likelihood of spillover; 2) the impact of migrant population on Texas communities; and 3) lateral, inter-state migration into Texas. This Center will be complementary to the NCBSI and research and education opportunities will be shared across both Centers.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The impact of any one of these issues on the State of Texas has the potential to be significant and long-lasting. Research and educational programs focused on them provide a solid foundation upon which Texas can build its capacity to address them. UTEP has a unique opportunity to contribute to the state's capacity-building at this time by leveraging the work of its National Center of Excellence in Border Security and Immigration (NCBSI) established by the US Department of Homeland Security. Failure to fund this request will result in a lost opportunity to achieve this opportunity for resource leveraging and research synergies.

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

Special Item: 12 **Inter-American and Border Studies**

(1) Year Special Item: 1968

(2) Mission of Special Item:

The Center for Inter-American and Border Studies 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 Border Studies. These distinctive themes include culture and language, the arts, economics, trade, society, history, ecosystems and environment, health, and education in the Americas and the 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 integrate 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:

During 2007-2008 our center continued to pursue all formerly established programs as previously described with our foundation in the College of Liberal Arts and Sciences. The center has also begun to establish engagement with all colleges on our campus in the pursuit of our vision and mission. Several critical academic initiatives are now in place with our colleges of health sciences and nursing, our college of education, our school of public policy and our college of business. Many 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 establishment of institutional relations and agreements.

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

We envision several academic and research based initiatives to be in place and growing. Our internal board of directors with representatives from each college has already been established and it shall be functioning as a forum for leadership and assessment of our actions. A more expansive role for our LABS curriculum will begin to form part of the academic options for all of our students in each of our colleges. In conjunction with this growth, our relationship with key bi-national institutions in Mexico and Latin America shall continue to grow. In academics, 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 on 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 and engineering.

The center will continue to make El Paso an important gateway into the United States for Mexican speakers and visitors. CIBS will continue to support projects that bring together UTEP and Mexican scholars, as well as those that include policy-making private-sector components.

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

None

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(5) Non-general Revenue Sources of Funding:

Private foundation support, including the Ford Foundation, COMEXUS, Coca Cola, and U.S. Government support, including, BLM, State Dept., and NEH.

(6) 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 institutional goals as outlined by UTEP. Furthermore, it will limit 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.

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

Special Item: 13 **Center for Environmental Resource Management**

(1) Year Special Item: 1994

(2) Mission of Special Item:

To identify, develop, and apply technologies capable of ameliorating the environmental problems that threaten the health, safety, economic development, and quality of life in the Texas border region, and to train Hispanic students to become environmental scientists and engineers in order 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. New opportunities for Hispanic students to become trained as environmental scientists and engineers.

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

The number of Hispanic scientists and engineers trained in environmental fields will increase, as will the number of Ph.D.'s in Environmental Science and Engineering awarded to Hispanics. Additional 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) Non-general Revenue Sources of Funding:

1999-$6,900,161-EPA, DOE, DOI, other federal and State Agencies and private foundations
2000-$7,500,000-EPA, DOE, DOI, other federal and State Agencies and private foundations
2001-$6,715,600-EPA, DOE, DOI, other federal and State Agencies and private foundations
2002-$4,473,000-EPA, DOE, DOI, other federal and State Agencies and private foundations
2003-$4,500,000-EPA, DOE, DOI, other federal and State Agencies and private foundations
2004-$4,000,000-EPA, DOE, DOI, other federal and State Agencies and private foundations
2005-$4,000,000-EPA, DOE, DOI, other federal and State Agencies and private foundations
2006-$6,920,000-EPA, DOE, DOI, other federal and State Agencies and private foundations
2007-$7,354,400-EPA, DOE, DOI, other federal and State Agencies and private foundations
2008-$6,275,000-EPA, DOE, DOI, other federal and State Agencies and private foundations

(6) 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 not be developed. 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.

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

Special Item: 14 **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 undergraduate students, faculty, and the community in using those resources to benefit the region.

(3) (a) Major Accomplishments to Date:

1. 100 ABA accredited law schools have offered admission to LSPI graduates.
2. LSPI students are 3 times more successful in getting placed in the nation's top 50 law schools than UTEP students were prior to the LSPI.
3. Developed rigorous program in research and writing for LSPI with addition of Dr. Robert Pallitto to the UTEP faculty.
4. Expanded writing instruction with addition of Dr. Carlos Salinas and Ms. Lisa Soto-Hernandez.
5. 355 students have completed the Law School Preparation Institute since 1998
6. Of LSPI graduates who applied to law school, over sixty percent were admitted to First Tier schools, nearly forty percent to top 25 schools, and eighteen percent to the top dozen schools.
7. LSPI Alumni Charter Chapter established within the UTEP Alumni Association
8. Developed and maintained internship program connecting students to judges and local attorneys for 3 month introduction to the profession.
9. Conducted seminars and conferences to expand area legal education
10. Set aside section of UTEP library for legal resources and organized all holdings.

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

1. Continue and refine Law School Preparation Institute for up to 50 students in each of Phase 1 and Phase 2
2. Place Law School Preparation Institute graduates into law schools
3. Continue and expand internship program connecting students to judges and lawyers
4. Conduct seminars and conferences to expand area legal education
5. Increase number of reporters and other legal resources available in law section of library
6. Continue to promote visibility of our program nationally and advocate for placement of our students in law schools across the country
7. Refine and increase enrollment in the summer highschool program.
8. Develop and refine relationships with area high schools through efforts of high school liaison.
9. Continue to coordinate all law related efforts on campus and seek to unify
10. Publish results of research on legal issues of importance to the region.

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

Texas Bar Foundation, 1998. Contributions: $50,000 startup grant.

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(5) Non-general Revenue Sources of Funding:

Gifts

(6) Consequences of Not Funding:

Discontinue Law School Preparation Institute, internships, and organized and substantial advising. Reduced exposure of pre-law students to research and writing opportunities. Decreased advocacy for students seeking admission to law schools. Return to pre-LSPI results of approximately 7 UTEP students being admitted to top 50 law schools in any one year.
End educational opportunities from internship program, conferences and research efforts.
End development of legal resource collection in the library. End high school law camp and outreach and cease work with high school law magnet programs. Loss of staff key to pre-law advising, networking with law schools and legal community, and managing Center programs. Decentralize all law related campus activities and disorient students. Discontinue the Center's special events/speakers on campus. End source of membership for alumni chapter. Fewer course offerings on law related subjects. Elimination of high school program.

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

Special Item: 15 **El Paso Centennial Museum**

(1) Year Special Item: 1968

(2) Mission of Special Item:

Support UTEP goals of excellence and access by promoting through its exhibits and collections knowledge and understanding of the natural and cultural diversity of the Chihuahuan Desert region, and highlighting UTEP activities.

(3) (a) Major Accomplishments to Date:

Museum staff have emphasized collaborative work with other UTEP or regional institutions, with an intense calendar of exhibits and special events (ten in 2007, and eight planned for 2008). Several of the exhibits were joint efforts with UTEP staff in other departments to showcase those department's work, such as the restoration of historic wetlands along the Rio Grande, or the Institute of Oral History's collection of interviews and memorabilia about the Bracero Program in the region. The expansion of the botanic gardens continued. The main floor (temporary exhibit) galleries were renovated, with a focus on providing lighting that meets contemporary standards. The gift shop has been completely re-organized and made more welcoming. A new frame for the Museum marquee was constructed, creating the first Bhutanese-style marquee.

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

Museum staff will focus on upgrading the permanent exhibits, and work with other UTEP departments to seek a grant for a more extensive renovation. Museum will begin de-accessioning materials not consistent with its mission, while seeking to acquire items that fill gaps in the collections. Staff will also continue cataloging the collections and developing plans to improve storage conditions. The Gardens staff expect to create two new gardens, and will seek to win recognition as a Tree Campus USA from the Arbor Day Foundation.

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

N/A

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Without funding the museum will have to be closed to the public and all programs of exhibits and community collaboration will end.

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

Special Item: 16 **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 a new phase of this program to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor's degree in nursing. The UTEP faculty member will work with the various health care agencies on activities to improve nursing care through the use of evidence based practice and in advising students about UTEP's RN to BSN program. We anticipating holding at least two conferences in the region related to improving quality of care as well as a number of individual activities in selected hospitals and nursing homes all designed to assist them improve their nursing care. We will continue to use the funds to support a summer course and student practicum in rural health nursing. The students travel to Alpine, Fort Stockton and related areas learning about providing nursing and health care in rural areas. In addition, the students complete a didactic course regarding rural health nursing. Hopefully, some of the students will be attracted to practice rural nursing.

(3) (a) Major Accomplishments to Date:

Scheduled and implemented a 6 site, 18 week tour of the currently utilized tool book program, conducted needs survey, updated the mailing list of rural RN's, used the results of the survey to identify topics for the next tool book computer program. Ten undergraduate nursing students spend 3 weeks in isolated rural areas.

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

* An increase in current knowledge in a variety of areas for nurses
* An increased number of nurses from rural areas who will pursue either the baccalaureate or masters' degrees.
* Recruitment of baccalaureate and masters' level nurses into rural health
* The development of software for video and computer instruction for nurses in rural areas.
* Faculty will offer credit-bearing courses in selected rural areas.
* An expansion of clinical practicums in rural areas.
* Implement a new phase of this program to bring evidence based nursing practices to rural communities.
* Provide online education to assist nurses in achieving a bachelor's degree in nursing.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Cessation of funding would result in a decreased quality of health care for residents of rural areas, an increase in more complex health problems as a result of the lack of primary interventions, and a decrease in 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: 17 **Institute for Manufacturing and Materials Management**

(1) Year Special Item: 1985

(2) Mission of Special Item:

To promote the economic development and use of West Texas and the border region through the identification and transfer of technology for industrial applications and improved methods of manufacturing. To discover, develop and reduce to practice the capabilities needed to achieve global excellence in manufacturing and to disseminate this knowledge to industry and academia.

(3) (a) Major Accomplishments to Date:

Successful operation and expansion of Manufacturing Extension Program to support small-medium sized manufacturing firms. Active integration of students and faculty into Manufacturing Extension services. Formation and support of Industry clusters associations to attract, retain and expand related manufacturing businesses. Development of manufacturing options in Mechanical, Industrial and Metallurgical-Materials Engineering. Development of Teacher Externship program to place area 6-12 teachers into industrial settings. Facilitation and development of industry relevant courses (Professional Engineering & Technical Education - PETE) as part of College of Engineering offerings to industry. Integration of professional staff into academic and research activities Cooperative development of the annual Advanced Manufacturing Conference with partner programs at UTA, UTPA, Texas Tech, U-Houston, TEEX, Southwest Research Institute. Statewide conference for small-medium sized Texas industry.

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

Introduction and enhancement of undergraduate & graduate Systems Engineering programs critical for the expansion of Defense related industry to Ft. Bliss & WSMR development, homeland security related industry, and space systems industry. Expansion and enhancement of undergraduate & graduate manufacturing programs into Electrical & Computer Engineering (currently in Mechanical, Industrial, and Metallurgical-Materials Engineering). Enhancement of applied manufacturing and logistics research. Increase in the number of industry support services including RFID, supplier development and industry expansion. Continuing acquisition of non-state sources of funding for applied manufacturing research, industrial development & public service.

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

None

(5) Non-general Revenue Sources of Funding:

1999	$1,370,806	Federal Funds and Private Sources
2000	$1,447,649	Federal Funds and Private Sources
2001	$1,509,950	Federal Funds and Private Sources
2002	$1,526,764	Federal Funds and Private Sources
2003	$1,539,724	Federal Funds and Private Sources
2004	$1,403,889	Federal Funds and Private Sources
2005	$1,294,043	Federal Funds and Private Sources
2006	$1,291,540	Federal Funds and Private Sources

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(6) Consequences of Not Funding:

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

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

Special Item: 18 Texas Centers for Economic and Enterprise Development

(1) Year Special Item: 1989

(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.

(3) (a) Major Accomplishments to Date:

1. Building capacity in state and local government through post-graduation placement of students in regional government and the non-profit sector.
2. Development of high accuracy economic modeling in the region.
3. Nationally recogized and awarded for regional economic development work.
4. Development of data bases shared throughout the region by the majority of government and private sector groups.
5. Highly utilized reports distributed broadly in the region
6. Development of advanced training in local government and regional organizations.
7. Creation of public opinion gathering and analysis capability.
8. Development of dynamic workforce models
9. Provision of research abilty for City of El Paso, local Chambers of Commerce, Regional Economic Development organizations, and Workforce Board.
10. Initial development of much needed bi-national data bases for regional development.
11. Creation of curricula for degree and non-degree seeking students.

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

Expansion of border wide modeling capacity to support economic decision making.
Further development of reporting of study results through expanded media (i.e., internet).
Expansion with College of Business programs aimed at entrepreneurs in the region.
Further expansion of GIS with Regional Geospatial Center.
Expand cluster analysis ability into State of Chihuahua.
Expand economic development training into Chihuahuah and New Mexico, as well as rural counties of West Texas.
Expansion to dynamic labor and workforce forecasts by region and border wide.
Expand training of professionals in private, public and non-profit sectors.

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

None

(5) Non-general Revenue Sources of Funding:

2005-$1,080,000-Federal Funds and Private Sources
2006-$900,000-Federal Funds and Private Sources
2007-$950,000-Federal Funds and Private Sources

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

(6) Consequences of Not Funding:

The economic conditions in the border region leave communities with no funds to invest in economic development research or to invest in much needed decision tools. In light of the impacts of Base Realignment and Closure, loss of funding would result in less than optimal decision making about critical infrastructure and economic devlopment in the region that is complicated by the BRAC process.

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

Special Item: 19 The Collaborative for Academic Excellence

(1) Year Special Item: 1994

(2) Mission of Special Item:

Continuing efforts of an organization that leads K-16 efforts across the El Paso region, by engaging educators at the University, Community College and 12 area school districts, along with business and civic leaders in support of efforts towards three key goals: to ensure academic success for all students, K-16; to ensure that all students graduate from high school prepared to succeed in a four-year college or university; and to close the achievement gaps among different groups of students. Key strategies in support of those goals, include: ongoing and sustained professional development for teachers and administrators focused on high quality curriculum and instruction; alignment of math and science curricular expectations (K-16); support to schools in creating college-going cultures; working with K-12 and higher education leaders regarding the setting of priorities and establishment of policies focused on the educational attainment of all students; facilitation among all partners in using data-driven evidence to guide decision-making; and engagement of parents as partners in their children's learning.

(3) (a) Major Accomplishments to Date:

The El Paso Collaborative for Academic Excellence has reached 96% of the area's math and science teachers through their participation in mathematics and science reform initiatives. In addition, it has supported the work of hundreds of teachers in 61 schools focused on literacy, and 86 in the use of technology designed to support instructional improvements in all subjects. More significant, however, are clear indicators of improvements in student achievement. In 2006-07, more students than ever before, at all grade levels, passed the TAKS math, science, reading and writing tests. Other indicators of progress include a very large increase in enrollments and pass rates in higher-level mathematics and science courses at the high school level; an increase in the proportion of graduates completing the college-preparatory Recommended High School program; and improved graduation rates, which are the highest rates among Texas urban areas. In addition to gains in student performance, improvements have been made in building the capacity of teachers and administrators to provide challenging content and instruction to students throughout the community.

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

During the next 2 years, increased numbers of faculty, K-12 teachers, administrators, parents, counselors, and, ultimately, students will benefit from the work of the El Paso Collaborative for Academic Excellence. As partnerships among the university, community college and school districts are strengthened, the improved preparedness of teachers and stronger links between K-12 and higher curricular expectations will result in increasing and improving the preparation of students enrolling in higher education. These partnerships will also result in the development of mutually supportive policies that address curricular and course requirements for high school completion, as well as support for current classroom teachers. The Collaborative will also continue to share, information about its work, agenda and lessons learned with communities across the state to assist in development of their own PreK-16 Councils and improvement of student academic achievement in their school districts.

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

None

(5) Non-general Revenue Sources of Funding:

2004-$7,080,903-Federal and Foundation Grants
2005-$5,138,312-Federal Grant
2006-$2,377,322-Federal and State Grants

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2007-$1,512,122-Federal and State Grants
2008-$456,020-Federal Grant

(6) Consequences of Not Funding:

Continued coordination among K-16 institutions will be significantly reduced, resulting in fewer numbers 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 for the changing workforce, and ultimately influence the local and statewide economies.

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

Special Item: 20 **Border Community Health Education Institute**

(1) Year Special Item: 1998

(2) Mission of Special Item:

To continue development of a communty-based multidisciplinary educational and research model. This model is implemented in school-based comprehensive care centers in underserved areas. Primary care and health promotion/disease prevention are key elements in the model.

(3) (a) Major Accomplishments to Date:

(1) Cooperative education and research model with Texas Tech Health Science Center and El Paso Community College.
(2) Development of school-based comprehensive care centers
(3) Two-level educational program for Community Health Workers
(4) Extensive support from communities and Independent School Districts
(5) Expansion of regional recruitment efforts for College of Health Sciences programs
(6) Facilitating health care access and training opportunities for CHS students through sponsoring of health fairs with community agencies

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

(1) Development of student recruitment and training opportunities to expand CHS educational programs to include Doctorate in Physical Therapy, Master of Social Work and Master of Public Health
(2) Refinement of educational methodologies (e.g. problem and evidence based learning)
(3) Inclusion of College of Health Sciences program disciplines in the effort
(4) Continued faculty development
(5) Increased collaborative research opportunities for faculty

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

Kellogg Foundation, Tenet Corporation, Columbia HCA

(5) Non-general Revenue Sources of Funding:

$300,000

(6) Consequences of Not Funding:

Collaborative educational and research training opportunities will be severly impacted due to 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 severly impacted. Ability to support CHS program needs for student education would be significantly decreased.

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

Special Item: 21 **Border Health Research**

(1) Year Special Item: 2002

(2) Mission of Special Item:

Utilize interdisciplinary biosvience and health science research to search for applied and clinical solutions to health related problems ofthe U.S.-Me~coBorder region.

(3) (a) Major Accomplishments to Date:

Border Health Research funding program are helping the University continue building its Health-related programs. Active programs include activities focused on nutrition; depressive disorders; asthma and health concerns of Hispanics. New faculty have been recruited not only brining new federally funded grants with them, but also bringing opportunities to build major 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 research and related educational activities (e.g., the new biosciences facility). Biomedical and Health research expenditures now exceed $10 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 College of health Sciences 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) Non-general Revenue Sources of Funding:

2001-$1,135,152- Texas Higher Education Coordinating Board

(6) Consequences of Not Funding:

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

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

Special Item: 22 **U.S.-Mexico Immigration History Center**

(1) Year Special Item: 2004

(2) Mission of Special Item:

- Open new centers for public education and debate on contemporary immigration issues at 12 museums interpreting immigration history across the country;
- Build models and resources for museums throughout the Coalition's network to involve their respective publics in immigration issues;
- Foster conversation, exchange and collaboration among museums tackling similar issues;
- Conduct joint media outreach presenting the issues raised at each museum in historical perspective and promoting ways citizens can become involved in addressing them; and
- Reach new audiences on immigration issues by disseminating program models and involving new museums in the network.

(3) (a) Major Accomplishments to Date:

Over the past several years, UTEP has led a nation-wide effort through the Bracero History Archive – works to uncover, preserve, record and provide access to this important piece of immigration history. The Bracero History Archive has already collected and digitized more than 2,700 digital objects related to the history of the Bracero Program, recorded over 600 narratives of bracero-related individuals, built strong ties with local institutions and communities around the country and in Mexico, and laid the technological and methodological groundwork for a new model of cooperative documentation. In 2008, UTEP graduate students and staff produced "Los Memorias de los Braceros: Bracero Memories" exhibition, which opened in El Paso and will travel to New Mexico, California and Arizona. The project launched a website www.braceroarchive.org to provide online access to the collection of oral histories, photos, documents, and objects of the program's history.

The United States-Mexico Immigration Center has become a partner with The Immigration Sites of Conscience Network. The network will host ongoing, public dialogues on immigration past and present at 12 immigration history museums across the country.

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

The launch of the "Bittersweet Harvest: The Bracero Program 1942–1964" traveling exhibition with Smithsonian Institution Traveling Exhibition Service, Smithsonian Institution National Museum of American History.

In conjunction with the UTEP's History Department, the Centennial Museum, the United States-Mexico Immigration Center will produce a traveling exhibition, "Crossing the Border: Immigration Portraits from El Paso, Texas".

The Smithsonian Institution National Museum of American History and the University of Texas at El Paso United States-Mexico Immigration Center intend to launch the NAFTA project. The project will gather materials, research and interview business owners, maquiladora employees, individuals displaced and those that gained employment in the United States, Mexico and China.

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

N/A

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

(5) Non-general Revenue Sources of Funding:

Foundations: Ford Foundation, Rockefeller Foundation, Summerlee Foundation, National Endowment of Humanities

(6) Consequences of Not Funding:

The establishment of the U.S.-Mexico Immigration History Center is a logical and prudent next step in harmonizing key immigration and border studies programs at UTEP. Without funding, multi and cross-disciplinary studies in related areas will remain somewhat fragmented, and important historical research with implications for multiple disciplines and areas of study will not be maximized.

Additionally, the enhanced research capabilities that will be realized through the establishment of the Center will be a critical catalyst for several new academic and research activities (public history exhibits and oral history projects, among others), collaborative efforts with other research centers (both at UTEP and around the country), and will bring about greater awareness of the history of immigration to the United States across its southern border. It is likely that the Center will be a lynchpin for leveraging additional funding sources which might otherwise go unrealized.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

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

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	$ 53,766,144	$ 57,206,971	$ 58,016,829
2	A.1.2. Teaching Experience Supplement	$ -	$ -	$ -
3	B.1.1 E&G Space Support	$ 10,151,281	$ 9,744,891	$ 8,912,153
4	**Total, Formula Expenditures**	**$ 63,917,425**	**$ 66,951,862**	**$ 66,928,982**
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	$ 40,605,273	$ 43,894,168	$ 44,165,966
	Academic Support	$ 6,265,265	$ 6,070,373	$ 6,572,861
	Student Services	$ 820,724	$ 995,143	$ 843,296
	Institutional Support	$ 6,074,882	$ 6,247,287	$ 6,434,706
6	**Subtotal**	**$ 53,766,144**	**$ 57,206,971**	**$ 58,016,829**
7	Operation and Maintenance of Plant	$ 6,614,604	$ 9,744,891	$ 8,912,153
	Utilities	$ 3,536,677	$ -	$ -
8	**Subtotal**	**$ 10,151,281**	**$ 9,744,891**	**$ 8,912,153**
9	**Total, Formula Expenditures by NACUBO Functions of Cost**	**$ 63,917,425**	**$ 66,951,862**	**$ 66,928,982**
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

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

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1 A.1.1 Operations Support	**$**	**53,766,144**	**$ 57,206,971**	**$ 58,016,829**
Objects of Expense:				
a) 1001 Salaries and Wages	$	14,566,623	$ 15,958,767	$ 15,891,879
1005 Faculty Salaries	$	37,638,813	$ 41,248,204	$ 42,124,950
2009 Other Operating Expense	$	1,560,708		
Subtotal, Objects of Expense	*$*	*53,766,144*	*$ 57,206,971*	*$ 58,016,829*
check = 0	$	-	$ -	$ -
2 A.1.2 Teaching Experience Supplement	**$**	**-**	**$ -**	**$ -**
Objects of Expense:				
b) 1005 Faculty Salaries	$	-	$ -	$ -
Subtotal, Objects of Expense	*$*	*-*	*$ -*	*$ -*
check = 0	$	-	$ -	$ -
4 B.1.1 E&G Space Support	**$**	**10,151,281**	**$ 9,744,891**	**$ 8,912,153**
Objects of Expense:				
c) 1001 Salaries and Wages	$	6,125,592	$ 9,744,891	$ 8,912,153
2004 Utilities	$	3,536,677		
5000 Capital Expenditures	$	489,012		

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Subtotal, Objects of Expense		*$*	*10,151,281*	*$*	*9,744,891*	*$*	*8,912,153*
	check = 0	$	-	$	-	$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6	**Instruction**	**$**	**40,605,273**	**$**	**43,894,168**	**$**	**44,165,966**
Objects of Expense:							
d)	1001 Salaries and Wages	$	2,669,814	$	2,645,964	$	2,041,016
	1005 Faculty Salaries	$	37,638,813	$	41,248,204	$	42,124,950
	2009 Other Operating Expense	$	296,646				
Subtotal		*$*	*40,605,273*	*$*	*43,894,168*	*$*	*44,165,966*
	check = 0	$	-	$	-	$	-
	Academic Support	**$**	**6,265,265**	**$**	**6,070,373**	**$**	**6,572,861**
Objects of Expense:							
e)	1001 Salaries and Wages	$	5,663,445	$	6,070,373	$	6,572,861
	2009 Other Operating Expense	$	601,820				
Subtotal		*$*	*6,265,265*	*$*	*6,070,373*	*$*	*6,572,861*
	check = 0	$	-	$	-	$	-
	Student Services	**$**	**820,724**	**$**	**995,143**	**$**	**843,296**
Objects of Expense:							
f)	1001 Salaries and Wages	$	741,847	$	995,143	$	843,296
	2009 Other Operating Expense	$	78,877				

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Subtotal		*$*	*820,724*	*$*	*995,143*	*$*	*843,296*
	check = 0	$	-	$	-	$	-
Institutional Support		**$**	**6,074,882**	**$**	**6,247,287**	**$**	**6,434,706**
Objects of Expense:							
g) 1001 Salaries and Wages		$	5,491,518	$	6,247,287	$	6,434,706
2009 Other Operating Expense		$	583,364				
Subtotal		*$*	*6,074,882*	*$*	*6,247,287*	*$*	*6,434,706*
	check = 0	$	-	$	-	$	-
8 Operation and Maintenance of Plant		**$**	**6,614,604**	**$**	**9,744,891**	**$**	**8,912,153**
Objects of Expense:							
h) 1001 Salaries and Wages		$	6,125,592	$	9,744,891	$	8,912,153
5000 Capital Expenditures		$	489,012				
Subtotal, Objects of Expense		*$*	*6,614,604*	*$*	*9,744,891*	*$*	*8,912,153*
	check = 0	$	-	$	-	$	-
Utilities		**$**	**3,536,677**	**$**	**-**	**$**	**-**
Objects of Expense:							
i) 2004 Utilities		$	3,536,677				
Subtotal, Objects of Expense		*$*	*3,536,677*	*$*	*-*	*$*	*-*
	check = 0	$	-	$	-	$	-