
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2016 AND 2017



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

THE UNIVERSITY OF TEXAS AT EL PASO

Revised - October 2014

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Schedules Not Included

Agency Code: 724	Agency Name: The University of Texas at El Paso	Prepared By: Carlos Martinez	Date: July 2014	Request Level: Baseline
<p>For the schedules identified below, the University of Texas at El Paso either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at El Paso Legislative Appropriations Request for the 2016-17 biennium.</p>				
Number	Name			
3C	Rider Appropriations and Unexpended Balances Request			
3D	Sub Strategy Request			
6.B	Current Biennium One-Time Expenditure Schedule			
6.F.a	Advisory Committee Supporting Schedule - Part A			
6.F.b	Advisory Committee Supporting Schedule - Part B			
6.J	Budgetary Impacts Related to Federal Health Care Reform			
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UTEP BACKGROUND

In 2014 The University of Texas at El Paso (UTEP) is celebrating 100 years of service to the people of the Paso del Norte region and the State of Texas. With the strong support of El Paso civic and business leaders the University was established as the Texas Schools of Mines and Metallurgy enrolling its first class of 27 students in 1914. Today more than 23,000 students attend UTEP and are enrolled in over 165 undergraduate and graduate degree programs housed in 6 colleges and a School of Nursing. Still strongly supported by the El Paso community and ranked by Washington Monthly magazine as #7 among all US research universities, UTEP has received national acclaim for its "access and excellence" mission. This highly regarded mission is reflected in UTEP's commitment to provide world-class higher education opportunities to the historically underserved population living in the El Paso area. In addition, the University is dedicated to addressing research questions that are of importance to the region as well as the state and nation, fostering among students a belief in the value of public service, and contributing to El Paso's growing economy. For two consecutive years, Washington Monthly magazine also has ranked UTEP #1 for fostering student social mobility. This means that UTEP is most successful at transforming students' economic status and improving their lives. A UTEP education opens the door to living the American dream by enabling students to develop their talents and realize their potential.

UTEP's success has been achieved through a pledge to provide students with access to excellent academic and research programs and a dedication to achieving efficiencies, cost containment and revenue enhancement in support of our student centered mission. Strategically managing resources and making data-driven decisions has made it possible for UTEP to implement a number of innovative student success programs that are rooted in the knowledge that in order to fulfill its obligation to the people of the state and region UTEP must continue to create affordable educational access for first-generation, low-income and mostly Latino students, while maintaining the highest standards of excellence in all academic and research endeavors. UTEP's access and excellence mission must provide students with clear pathways to high quality collegiate experiences that reflect the full capacity, breadth, and innovation of a national research university.

Data from the U.S. Department of Education's "College Affordability and Transparency" report released in June 2014, reveal that UTEP offers the best value and most affordable education of all U.S. research universities: UTEP's out-of-pocket cost, or "net price," of \$5,164 per academic year for full-time, first-time undergraduate students is the lowest among all U.S. high and very high research activity universities and emerging research institutions in Texas. (Net price is the total cost of attendance – tuition and fees, books and supplies, room and board – minus the average amount of government and university grant and scholarship aid.)

DESCRIPTION OF UTEP STUDENTS AND THEIR SUCCESS

Eighty-four percent of UTEP's student enrollment is drawn from El Paso County and another 5% from northern Mexico, most students coming from the adjacent state of Chihuahua. About 11% of the remaining students have come to the University from across the United States and other countries. UTEP's fall 2013 enrollment of 23,003 students set a new record and was consistent with UTEP's history of sustained steady growth over the past decade. Approximately 79% of UTEP students are Hispanic, mirroring the demographics of the surrounding area and contributing significantly to Texas' Closing the Gaps participation goal. A majority are first-generation college students, 54% are female, and most receive some form of financial aid, both need- and merit-based. A majority of the region's highest achieving students attend UTEP. Sixty percent of the Top Ten Percent graduates of area high schools who attend a Texas public university choose UTEP. Graduate students totaled 3,307 in fall 2013, representing 14% of the overall student population and 743 of them enrolled in one of UTEP's 20 doctoral programs. Additional doctoral programs are at various stages in the development/authorization process.

In 2012-13, UTEP awarded a record number of degrees: 3,123 bachelors, 1,120 master's degrees and 128 doctorates. The robust growth in the number of undergraduate degrees completed at UTEP is especially noteworthy: between 2004 and 2013, the number of total undergraduate degrees awarded grew by 78% while enrollment grew by 27%. UTEP is also contributing disproportionately to achieving the state's Closing the Gaps success goal: almost 80% of UTEP's graduates in 2012-13 were Hispanic. In fact, UTEP ranks third among all U.S. universities in the number of Hispanic baccalaureate degree recipients. As has been noted many times before, however, this success is not captured in UTEP's graduation rate, a now widely discredited metric that fails to count a majority of public university graduates; at UTEP,

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more than 70% of graduates are not counted.

UTEP's over 22 year partnership with El Paso area school districts, the El Paso Community College (EPCC) and our participation in the El Paso Collaborative for Academic Excellence, essential elements of the University's student success initiative which is designed to increase undergraduate and graduate degree completion. Thanks to a nationally recognized highly transparent alignment of UTEP and EPCC courses, improvements in student advising at both schools, as well as collaborative programs to raise students' educational aspirations and academic achievement in local elementary, middle and high schools, more El Paso area young people are completing high school well prepared for success in post-secondary education and ultimately receiving four year and post graduate university degrees.

Many students accelerate their progress toward a four year college degree by entering UTEP with transferrable college credits from Advance Placement courses, the International Baccalaureate Program and dual credit course credits transferred from EPCC. However, the Early College High School program offers students an even more accelerated pathway to an EPCC associate and UTEP baccalaureate degree. In the Fall Semester 2013, 500 Early College High School (ECHS) graduates, most of whom had already completed their Associate's degrees at EPCC while concurrently earning a high school diploma, were enrolled in UTEP pursuing a baccalaureate degree and starting their University academic program as 3rd year undergraduates.

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

In recognition of UTEP's remarkable progress in developing its research capacity and attracting highly competitive research funding, UTEP has been designated an "Emerging Tier One University." Annual research expenditures have grown from \$3 million in 1988 to nearly \$80 million by 2014.

In FY 2012-2013, UTEP faculty and staff submitted more than 600 proposals for competitive funding, and more than 200 new grants and contracts totaling nearly \$73 million were received. UTEP ranks fourth among all public universities in Texas in total annual federal R&D expenditures and is ranked 72nd among the Top 200 research universities in the U.S. by the National Science Foundation.

UTEP also has received a significant amount of private funding for research, academic and student support programs. In FY 2013, for example, the University secured \$31 million in gifts and experienced a 29% growth in private giving over the previous 5 years. In FY 2013 UTEP was ranked 3rd among all UT System academic institutions for cash gifts received during the fiscal year. And the University's endowment, is now valued at nearly \$200 million, placing UTEP's endowment portfolio as the third most valuable among the nine UT System academic institutions.

UTEP has made great strides toward becoming the nation's first national research university with a 21st century demographic. In 2014 the University secured major funding for campus research centers including the Border Biomedical Research Center which recently received a five-year, \$14.4 million competitive renewal grant from NIH. UTEP's research competitiveness helps attract additional outstanding faculty, supports doctoral program development and provides UTEP's highly talented, working-class students with graduate and undergraduate assistantships and attractive on-campus employment opportunities; more than 2,300 students were employed on the UTEP campus last year.

UTEP's growing success in securing highly competitive peer-reviewed research funding has been supported by strategic investments in capital infrastructure by the Texas Legislature (Tuition Revenue Bonds) and the UT System (PUF Bonds), by state programs such as TRIP matching funds for philanthropic gifts, the Emerging Technology Fund (ETF), and by such UT System programs as the Science and Technology Acquisition and Recruitment (STARs), which helps greatly in the recruitment and retention of highly productive faculty. These strategic partnerships have enabled UTEP to make major strides in responding to the Tier One challenge articulated in University's strategic plan for research.

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As one of the designated Emerging Tier One Universities, UTEP aspires to participate in the proceeds of the National Research University Fund (NRUF). However, this will clearly be a challenge because the criteria for participation specified in HB 51 appear to reflect more traditional, mid-20th century university values rather than those more consistent with the needs and challenges of 21st century Texas. Nevertheless, UTEP intends to do all that it can to earn NRUF funds without compromising its mission. We will continue to build our research capacity, compete aggressively for external funding—especially federal—and achieve progress toward becoming the first national research university serving a 21st century student population.

UTEP'S ECONOMIC IMPACT on the EL PASO REGION

With an annual operating budget of almost \$418 million, UTEP is El Paso's fifth largest employer. Economic impact studies by Economic Modeling Specialists International, Inc. and by the Institute for Policy and Economic Development have estimated that UTEP's presence creates 6,577 additional jobs in the region and, adds \$1.3 billion to the regional economy each year. In addition, UTEP has become an active participant in regional economic development and planning efforts by engaging a variety of partners in collaborative economic development initiatives. The Hunt Institute for Global Competitiveness is a UTEP research organization that was established in 2014 to study trans-boundary economic and social development in the El Paso area. This new institute, which is supported by a major gift from The Hunt Family Foundation, is helping local civic, government, business and educational leaders in the complex economic environment that encompasses 3 states and 2 nations develop ways to collectively improve the quality of life for everyone in the Paso del Norte region. In addition, the UTEP Center for Research Entrepreneurship and Innovative Enterprises (CREIE) promotes commercialization of UTEP researchers' intellectual property and fosters technology transfer and start-up business development. Faculty, staff and students also share their expertise with regional businesses and non-profit organizations through our nationally recognized Center for Civic Engagement and other highly successful outreach initiatives. Further, UTEP is the major source of cultural and arts programs and athletic and entertainment events in the El Paso-Juárez metropolitan area.

CHARTING A COURSE FOR CONTINUED SUCCESS

In addition to serving El Paso, the State of Texas, and the surrounding U.S.-Mexico border region, UTEP recognizes that it must play a prominent national policy role by charting a new course for U.S. public higher education in the 21st century. As the preeminent example of a metropolitan research university developed with and for the 21st century student demographic it serves, the University remains committed to raising the aspirations and educational attainment of the residents of its bi-national region and engaging in a highly respected program of advanced research and scholarship that creates active learning environments for students and addresses issues of regional and national importance. And as the only Doctoral/Research-Intensive University in the U.S. with a majority Mexican-American student population, UTEP is very well positioned and continue a trajectory that will increase the participation of Hispanics—the fastest growing segment of Texas and U.S. populations—in a broad range of professions, change the demographic profile of those professions and thereby increase the competitiveness of Texas and the U.S. in the global economy of the 21st century.

CONTEXT FOR APPROPRIATIONS REQUEST

In FY 2014, UTEP's operating budget included \$96 million (24%) in state general revenue and \$104 million (27%) in tuition and fees. Sustained state support for higher education is especially important in settings like El Paso, where a majority of students come from low-income households, and increasing tuition and fees is especially difficult.

UTEP is fully aware of and sensitive to the budget challenges in the current economic climate. Serving a low-income student population has taught us to do more with less, because greatly increasing the cost of attendance negatively impacts these students far more than it might in more affluent settings. We have worked closely with students to manage tuition and fee increases to assure continued affordability and access to degree programs. In addition to being highly affordable, we are proud of our low administrative cost ratio and of the many cost-containment and efficiency initiatives that have been undertaken across the campus since 2003. That pride is tempered,

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however, by the recognition that achieving UTEP's mission of becoming a national research university with a 21st century demographic will require additional resources to continue to compete for faculty talent, build campus research infrastructure, expand high demand academic programs, acquire technology, and enhance the quality of academic programs and student success initiatives at all levels.

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

Through the development of a myriad of new funding streams and the implementation of cost control strategies, including highly effective energy conservation initiatives, and technological efficiencies, UTEP has stretched its resources to their limits without sacrificing the quality of our academic and research programs. Even though private and corporate gifts to the University represent an increased percentage of our institutional expenditures—nearly double our peer institutions, and the state's return on its investment in UTEP has been extraordinary, without additional state support these positive returns cannot be sustained. Added financial pressures would likely require consideration of cost containment strategies such as increased class sizes, reduced course offerings, an increased reliance on adjunct faculty and lecturers, decelerated development of online courses and programs, and reductions in student services provided that directly impact student learning and achievement as well as the pace of degree completion.

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

SPECIFIC ISSUES AND LEGISLATIVE SUPPORT REQUESTED

RESEARCH (TIER ONE) UNIVERSITY SUPPORT—TRIP

Texas Research Incentive Program (TRIP) support for the Emerging Tier One Universities has been very helpful in stimulating philanthropic gifts to support research and doctoral education at UTEP. The availability of state matching funds for such gifts was attractive to potential donors, and was especially well aligned with UTEP's fundraising tied to the commemoration of UTEP's Centennial in 2014. Despite a difficult economic climate, UTEP was able to secure \$6.8 million in TRIP-eligible gifts, for a total state match in FY13 of \$5.1 million. Appropriating additional funds for this program in the next biennium would continue to leverage private giving at UTEP.

STRATEGIC INVESTMENTS: SPECIAL ITEMS

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

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

Interdisciplinary Research Facility-Tuition Revenue Bonds

Evidence of UTEP's progress toward becoming a national research university is the dramatic increase in sponsored research expenditures, from \$3 million in 1988 to nearly \$80 million in FY2014. UTEP seeks Tuition Revenue Bond (TRB) support for construction of a new Interdisciplinary Research Facility that will create an additional 150,000 net assignable square feet which will integrate research, programming, and enhance academic support and instructional spaces.

This new facility is an essential building block in UTEP's strategic plan to expand the research infrastructure required to recruit and retain top-tier faculty and their research teams, attract competitive doctoral and undergraduate students, and increase capacity to generate additional research revenues. The facility will also provide critically needed space to continue expanding the number of fast-growing, multi-disciplinary research initiatives that are aligned with the priorities articulated in UTEP's Research Strategic Plan.

Pharmacy Program Expansion

Funding is requested to convert the current UTEP-UT Austin Cooperative Pharmacy Program into a full 6-year program at UTEP and increasing student cohort size to 40 (from the current 12). With a relatively modest investment in faculty and facilities enhancements, the proposed UTEP Pharmacy program is prepared to more than triple its capacity to meet pressing regional needs for professional pharmacists.

Texas Board of Pharmacy data reveal that El Paso has 48 pharmacists per 100,000 population compared to the state average of 84 pharmacists per 100,000. With an estimated population of nearly 850,000, El Paso County would need an additional 250 pharmacists just to reach the state average. In addition, the proposed expansion of the UTEP Pharmacy program will increase opportunities for residents of the El Paso region—especially those with bilingual-bicultural skills—to pursue careers as pharmacists, and increase the diversity of the pharmacy profession in Texas.

Centennial Scholars Program

As UTEP celebrates its Centennial anniversary in 2014, this offers the perfect opportunity to commemorate the University's 100-year-long legacy of providing both access and excellence in higher education to the people of the Paso del Norte region. As part of the Centennial, a Centennial Scholars Program will be established to provide scholarships to highly talented students University-wide. UTEP's more than 100,000 alumni across the globe have validated the quality of a UTEP education through their outstanding accomplishments. Aiming to support the educational aspirations of traditionally underrepresented students, which are frequently marred by the significant financial challenges they face in attending college, the Centennial Scholars Program would provide merit-based scholarships to accomplished students from El Paso County high schools.

Student Leadership Academy

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

Studies of student success at UTEP consistently underscore the importance of earlier and more integrated advising and mentoring, civic engagement, enrichment opportunities in both curricular and co-curricular activities, and development of leadership skills and experiences. To that end, UTEP will strengthen and expand the leadership program and embed it within a student development framework that supports the University's vision of access and excellence. The Academy will provide an opportunity for all undergraduates who aspire to reach higher levels of leadership to experience the academic and intellectual challenges, community involvement, and professional skills development required to become tomorrow's civic and professional leaders.

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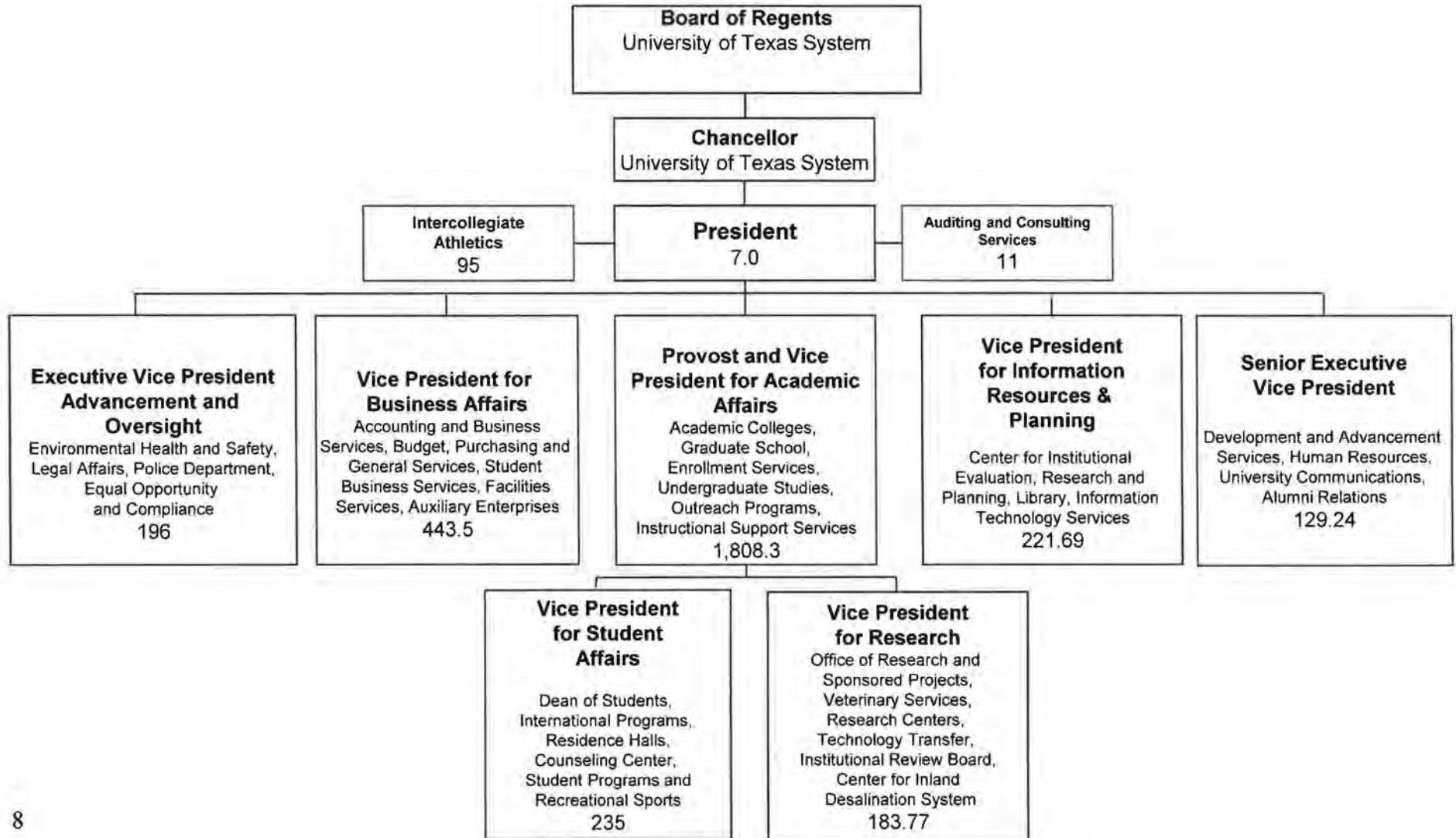
College of Business Administration Complex – Tuition Revenue Bonds

Tuition Revenue Bond (TRB) authorization in the amount of \$94.5 million, to be combined with the University match of \$10.5 million, is requested for the estimated construction cost of the proposed College of Business Administration Complex. UTEP proposes to construct a new College of Business Administration (COBA) Complex comprising 215,000 gross square feet (GSF)/139,750 net assignable square feet (NASF). This complex will accommodate all COBA undergraduate and graduate programs, an Executive Education Center and academic conference space. It will increase capacity to recruit and retain highly competitive faculty members, as well as graduate and undergraduate students with whom they will work, and greatly expand business education opportunities at all levels for residents of the surrounding region. Internationally accredited in both Accounting and Business Administration by the Association to Advance Collegiate Schools of Business (AACSB), UTEP's College of Business Administration plays a key role in the University's fundamental mission to provide the highest quality educational opportunities to residents of the Paso Del Norte region. The University's border location and the College's related faculty expertise combine to offer students a broad range of real world opportunities to prepare them well for future leadership in international business.

CLOSING

During the past two decades, UTEP has strengthened its commitment to the region it serves, enabling a record number of students to achieve their dreams of earning a University degree, and expanding its robust program of highly competitive research. The University has increased access to advanced educational opportunities through expansion of graduate degrees, certificate programs, online education and public service activities. It has contributed significantly to the region's economic development and quality of life. Continued support from the Texas Legislature will be critical to leveraging UTEP's many recent successes, accelerating our momentum toward becoming a national research university and fueling our collective energy and focus as we play a leading role in the transformation of Texas and U.S. higher education in the 21st century.

**University of Texas at El Paso
Organizational Chart
Total FTE's 3,330.5**



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	59,965,213	61,151,844	60,706,206	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,832,352	3,580,000	3,784,645	4,163,110	4,579,420
4 WORKERS' COMPENSATION INSURANCE	182,398	182,398	182,398	182,398	182,398
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,642	2,642	2,642	2,642	2,642
6 TEXAS PUBLIC EDUCATION GRANTS	3,656,550	3,725,480	4,241,994	4,326,834	4,413,371
TOTAL, GOAL 1	\$66,639,155	\$68,642,364	\$68,917,885	\$8,674,984	\$9,177,831
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	11,619,634	11,856,769	11,856,769	0	0
2 TUITION REVENUE BOND RETIREMENT	7,296,380	7,291,305	7,292,923	7,294,750	7,293,650

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

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$18,916,014	\$19,148,074	\$19,149,692	\$7,294,750	\$7,293,650
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 EL PASO CENTENNIAL MUSEUM	228,829	247,640	247,640	80,541	80,541
2 CENTER FOR LAW AND BORDER STUDIES	407,785	382,693	382,693	294,297	294,297
2 Research Special Item Support					
1 BORDER STUDIES INSTITUTE	114,562	89,944	89,944	58,016	58,016
2 ENVIRONMENTAL RESOURCE MANAGEMENT	310,068	303,796	303,796	154,695	154,695
4 BORDER HEALTH RESEARCH	216,074	225,388	225,388	206,009	206,009
3 Public Service Special Item Support					
2 RURAL NURSING HEALTH CARE	42,464	50,127	50,127	42,464	42,464
3 MANUFACTURE/MATERIALS MANAGEMENT	100,606	101,436	101,436	59,157	59,157
4 ECONOMIC/ENTERPRISE DEVELOPMENT	794,036	567,117	566,004	566,004	566,004

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
5 ACADEMIC EXCELLENCE	98,886	257,104	234,604	77,348	77,348
6 BORDER COMMUNITY HEALTH	286,575	296,958	296,958	191,294	191,294
8 US-MEXICO IMMIGRATION CENTER	54,236	53,562	53,562	29,430	29,430
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,886,523	3,913,221	3,845,575	3,221,532	3,221,532
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$8,540,644	\$6,488,986	\$6,397,727	\$4,980,787	\$4,980,787

6 Research Funds

1 Research Development Fund

1 RESEARCH DEVELOPMENT FUND	3,462,520	4,219,537	4,219,537	0	0
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2 Competitive Knowledge Fund

1 COMPETITIVE KNOWLEDGE FUND	0	3,218,880	3,218,880	0	0
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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	6	\$3,462,520	\$7,438,417	\$7,438,417	\$0	\$0
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTEP		1,432,500	1,462,500	1,492,500	1,492,500	1,492,500
TOTAL, GOAL	7	\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
TOTAL, AGENCY STRATEGY REQUEST		\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768

2.A. Summary of Base Request by Strategy

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	68,959,082	73,082,883	72,887,435	12,460,577	12,459,477
SUBTOTAL	\$68,959,082	\$73,082,883	\$72,887,435	\$12,460,577	\$12,459,477
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,851,418	2,739,577	2,950,954	0	0
770 Est Oth Educ & Gen Inco	25,747,833	25,895,381	26,065,332	8,489,944	8,992,791
SUBTOTAL	\$28,599,251	\$28,634,958	\$29,016,286	\$8,489,944	\$8,992,791
Other Funds:					
817 Permanent Endowment FD UT EL PASO	1,432,500	1,462,500	1,492,500	1,492,500	1,492,500
SUBTOTAL	\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
TOTAL, METHOD OF FINANCING	\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768

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

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

10/17/2014 1:16:00PM

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

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

I General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriation

\$68,959,082	\$0	\$0	\$0	\$0
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Comments: Regular Appropriation

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$73,082,883	\$72,887,435	\$12,460,577	\$12,459,477
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Comments: Regular Appropriation

TOTAL, General Revenue Fund

\$68,959,082	\$73,082,883	\$72,887,435	\$12,460,577	\$12,459,477
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TOTAL, ALL GENERAL REVENUE

\$68,959,082	\$73,082,883	\$72,887,435	\$12,460,577	\$12,459,477
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,985,736	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 1:16:00PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$3,255,520	\$3,255,520	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$(134,318)	\$(515,943)	\$(304,566)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$2,851,418	\$2,739,577	\$2,950,954	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$24,529,364	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$26,127,941	\$26,617,596	\$8,489,944	\$8,992,791
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BASE ADJUSTMENT

Revised Receipts

\$1,218,469	\$(232,560)	\$(552,264)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 1:16:00PM

Agency code:	724	Agency name:	The University of Texas at El Paso			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$25,747,833	\$25,895,381	\$26,065,332	\$8,489,944	\$8,992,791
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$28,599,251	\$28,634,958	\$29,016,286	\$8,489,944	\$8,992,791
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$28,599,251	\$28,634,958	\$29,016,286	\$8,489,944	\$8,992,791
TOTAL,	GR & GR-DEDICATED FUNDS	\$97,558,333	\$101,717,841	\$101,903,721	\$20,950,521	\$21,452,268
<u>OTHER FUNDS</u>						
817	Permanent Endowment Fund Account No. 817, UT El Paso					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,385,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,432,500	\$1,432,500	\$1,492,500	\$1,492,500
BASE ADJUSTMENT						
	Revised Receipts					

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

10/17/2014 1:16:00PM

Agency code:	724	Agency name:	The University of Texas at El Paso			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$47,500	\$30,000	\$60,000	\$0	\$0
TOTAL, Permanent Endowment Fund Account No. 817, UT El Paso		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
TOTAL, ALL OTHER FUNDS		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
GRAND TOTAL		\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		1,826.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)		0.0	1,896.9	1,896.9	2,041.6	2,071.6
RIDER APPROPRIATION						
Rider Appropriation - Article IX, Section 6.10(a)(2)		0.0	50.0	50.0	0.0	0.0
Unauthorized Number Over (Below) Cap		14.6	0.0	45.0	0.0	0.0
TOTAL, ADJUSTED FTES		1,841.5	1,946.9	1,991.9	2,041.6	2,071.6

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

10/17/2014 1:16:00PM

Agency code: 724

Agency name: The University of Texas at El Paso

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

10/17/2014 1:16:00PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**724 The University of Texas at El Paso**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$34,375,763	\$34,079,271	\$33,894,553	\$4,034,976	\$4,034,976
1002 OTHER PERSONNEL COSTS	\$3,017,392	\$3,765,040	\$3,969,685	\$4,348,150	\$4,764,460
1005 FACULTY SALARIES	\$43,659,076	\$44,760,761	\$44,574,730	\$673,280	\$673,280
2008 DEBT SERVICE	\$7,296,380	\$7,291,305	\$7,292,923	\$7,294,750	\$7,293,650
2009 OTHER OPERATING EXPENSE	\$10,642,222	\$13,283,964	\$13,664,330	\$6,091,865	\$6,178,402
OOE Total (Excluding Riders)	\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768
OOE Total (Riders)					
Grand Total	\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768

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

10/17/2014 1:16:00PM

724 The University of Texas at El Paso

Goal/ Objective / Outcome		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
		39.70%	38.00%	39.00%	39.00%	39.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
		44.10%	38.00%	39.00%	39.00%	39.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
		38.70%	38.00%	39.00%	39.00%	39.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
		28.80%	32.00%	32.00%	29.00%	29.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
		47.70%	38.00%	39.00%	47.00%	47.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
		12.00%	12.00%	12.00%	12.00%	12.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
		17.60%	14.00%	14.00%	14.00%	14.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
		12.10%	13.80%	13.80%	12.50%	12.50%
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
		2.90%	7.50%	7.50%	7.50%	7.50%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
		10.00%	6.80%	6.80%	6.80%	6.80%
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
		69.90%	76.40%	76.40%	70.00%	70.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
		57.00%	73.90%	73.90%	59.00%	59.00%

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

10/17/2014 1:16:00PM

724 The University of Texas at El Paso

Goal/ Objective / Outcome		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.40%	76.40%	76.40%	71.00%	71.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	49.30%	64.40%	64.40%	55.00%	55.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.80%	81.90%	82.40%	79.00%	79.00%
	16 Percent of Semester Credit Hours Completed	93.30%	93.00%	93.00%	93.00%	93.00%
KEY	17 Certification Rate of Teacher Education Graduates	53.10%	71.00%	72.00%	72.00%	72.00%
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	0.00%	45.00%	45.00%	30.00%	30.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	50.00%	50.00%	70.00%	70.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	55.00%	55.00%	76.00%	76.00%
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	58.80%	60.00%	60.00%	59.00%	59.00%
KEY	22 Percent of Transfer Students Who Graduate within Four Years	59.40%	57.00%	58.00%	58.30%	58.30%
KEY	23 Percent of Transfer Students Who Graduate within 2 Years	17.80%	22.50%	22.50%	19.50%	19.50%
KEY	24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	31.60%	33.00%	33.00%	30.00%	30.00%
KEY	26 State Licensure Pass Rate of Engineering Graduates	54.50%	65.00%	65.00%	55.00%	55.00%

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

10/17/2014 1:16:00PM

724 The University of Texas at El Paso

Goal/ Objective / Outcome		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY	27 State Licensure Pass Rate of Nursing Graduates	89.90%	92.00%	92.00%	90.00%	90.00%
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	55.40	56.60	59.40	60.30	61.50
	31 External or Sponsored Research Funds As a % of State Appropriations	49.90%	40.10%	40.90%	50.00%	50.40%
	32 External Research Funds As Percentage Appropriated for Research	4,129.10%	3,457.80%	3,630.70%	3,631.80%	3,632.90%
	48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year	25.00%	25.00%	25.00%	25.00%	25.00%
	49 Average No Months Endowed Chairs Remain Vacant	12.00	10.00	10.00	10.00	10.00

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

DATE: 10/17/2014
TIME : 1:16:01PM

Agency code: 724

Agency name: The University of Texas at El Paso

		2016			2017			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	Interdisciplinary Research Facility	\$10,200,000	\$10,200,000		\$10,200,000	\$10,200,000		\$20,400,000	\$20,400,000
2	Pharmacy Program Expansion	\$5,000,000	\$5,000,000	10.0	\$5,000,000	\$5,000,000	15.0	\$10,000,000	\$10,000,000
3	Centennial Scholars Program	\$5,000,000	\$5,000,000	0.0	\$5,000,000	\$5,000,000	0.0	\$10,000,000	\$10,000,000
4	Student Leadership Academy	\$1,000,000	\$1,000,000	11.5	\$1,000,000	\$1,000,000	11.5	\$2,000,000	\$2,000,000
5	College of Business Administration	\$8,240,000	\$8,240,000		\$8,240,000	\$8,240,000		\$16,480,000	\$16,480,000
Total, Exceptional Items Request		\$29,440,000	\$29,440,000	21.5	\$29,440,000	\$29,440,000	26.5	\$58,880,000	\$58,880,000
Method of Financing									
	General Revenue	\$29,440,000	\$29,440,000		\$29,440,000	\$29,440,000		\$58,880,000	\$58,880,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$29,440,000	\$29,440,000		\$29,440,000	\$29,440,000		\$58,880,000	\$58,880,000
Full Time Equivalent Positions				21.5				26.5	
Number of 100% Federally Funded FTEs									

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

DATE : 10/17/2014
TIME : 1:16:01PM

Agency code:	724	Agency name:	The University of Texas at El Paso			
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,163,110	4,579,420	0	0	4,163,110	4,579,420
4 WORKERS' COMPENSATION INSURANCE	182,398	182,398	0	0	182,398	182,398
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,642	2,642	0	0	2,642	2,642
6 TEXAS PUBLIC EDUCATION GRANTS	4,326,834	4,413,371	0	0	4,326,834	4,413,371
TOTAL, GOAL 1	\$8,674,984	\$9,177,831	\$0	\$0	\$8,674,984	\$9,177,831
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,294,750	7,293,650	18,440,000	18,440,000	25,734,750	25,733,650
TOTAL, GOAL 2	\$7,294,750	\$7,293,650	\$18,440,000	\$18,440,000	\$25,734,750	\$25,733,650

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

DATE : 10/17/2014
TIME : 1:16:01PM

Agency code:	724	Agency name:	The University of Texas at El Paso			
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 EL PASO CENTENNIAL MUSEUM	\$80,541	\$80,541	\$0	\$0	\$80,541	\$80,541
2 CENTER FOR LAW AND BORDER STUDIES	294,297	294,297	0	0	294,297	294,297
<i>2 Research Special Item Support</i>						
1 BORDER STUDIES INSTITUTE	58,016	58,016	0	0	58,016	58,016
2 ENVIRONMENTAL RESOURCE MANAGEMENT	154,695	154,695	0	0	154,695	154,695
4 BORDER HEALTH RESEARCH	206,009	206,009	0	0	206,009	206,009
<i>3 Public Service Special Item Support</i>						
2 RURAL NURSING HEALTH CARE	42,464	42,464	0	0	42,464	42,464
3 MANUFACTURE/MATERIALS MANAGEMENT	59,157	59,157	0	0	59,157	59,157
4 ECONOMIC/ENTERPRISE DEVELOPMENT	566,004	566,004	0	0	566,004	566,004
5 ACADEMIC EXCELLENCE	77,348	77,348	0	0	77,348	77,348
6 BORDER COMMUNITY HEALTH	191,294	191,294	0	0	191,294	191,294
8 US-MEXICO IMMIGRATION CENTER	29,430	29,430	0	0	29,430	29,430
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,221,532	3,221,532	0	0	3,221,532	3,221,532
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	11,000,000	11,000,000	11,000,000	11,000,000
TOTAL, GOAL 3	\$4,980,787	\$4,980,787	\$11,000,000	\$11,000,000	\$15,980,787	\$15,980,787

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

DATE : 10/17/2014
TIME : 1:16:01PM

Agency code:	724	Agency name:	The University of Texas at El Paso			
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
7 Tobacco Funds						
1 <i>Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTEP	1,492,500	1,492,500	0	0	1,492,500	1,492,500
TOTAL, GOAL 7	\$1,492,500	\$1,492,500	\$0	\$0	\$1,492,500	\$1,492,500
TOTAL, AGENCY STRATEGY REQUEST	\$22,443,021	\$22,944,768	\$29,440,000	\$29,440,000	\$51,883,021	\$52,384,768
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$22,443,021	\$22,944,768	\$29,440,000	\$29,440,000	\$51,883,021	\$52,384,768

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

DATE : 10/17/2014
TIME : 1:16:01PM

Agency code: 724	Agency name: The University of Texas at El Paso					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$12,460,577	\$12,459,477	\$29,440,000	\$29,440,000	\$41,900,577	\$41,899,477
	\$12,460,577	\$12,459,477	\$29,440,000	\$29,440,000	\$41,900,577	\$41,899,477
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	8,489,944	8,992,791	0	0	8,489,944	8,992,791
	\$8,489,944	\$8,992,791	\$0	\$0	\$8,489,944	\$8,992,791
Other Funds:						
817 Permanent Endowment FD UT EL PASO	1,492,500	1,492,500	0	0	1,492,500	1,492,500
	\$1,492,500	\$1,492,500	\$0	\$0	\$1,492,500	\$1,492,500
TOTAL, METHOD OF FINANCING	\$22,443,021	\$22,944,768	\$29,440,000	\$29,440,000	\$51,883,021	\$52,384,768
FULL TIME EQUIVALENT POSITIONS	2,041.6	2,071.6	21.5	26.5	2,063.1	2,098.1

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

Date : 10/17/2014
Time: 1:16:01PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
I	Provide Instructional and Operations Support					
I	Provide Instructional and Operations Support					
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	39.00%	39.00%	0.00%	0.00%	39.00%	39.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	39.00%	39.00%	0.00%	0.00%	39.00%	39.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	39.00%	39.00%	0.00%	0.00%	39.00%	39.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	29.00%	29.00%	0.00%	0.00%	29.00%	29.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	47.00%	47.00%	0.00%	0.00%	47.00%	47.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	12.00%	12.00%	0.00%	0.00%	12.00%	12.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	14.00%	14.00%	0.00%	0.00%	14.00%	14.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	12.50%	12.50%	0.00%	0.00%	12.50%	12.50%

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

Date : 10/17/2014
Time: 1:16:01PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	7.50%	7.50%	0.00%	0.00%	7.50%	7.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	6.80%	6.80%	0.00%	0.00%	6.80%	6.80%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	70.00%	70.00%	0.00%	0.00%	70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	59.00%	59.00%	0.00%	0.00%	59.00%	59.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	71.00%	71.00%	0.00%	0.00%	71.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	55.00%	55.00%	0.00%	0.00%	55.00%	55.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	79.00%	79.00%	0.00%	0.00%	79.00%	79.00%
16 Percent of Semester Credit Hours Completed						
	93.00%	93.00%	0.00%	0.00%	93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	72.00%	72.00%	0.00%	0.00%	72.00%	72.00%

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	30.00%	30.00%	0.00%	0.00%	30.00%	30.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	70.00%	70.00%	0.00%	0.00%	70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	76.00%	76.00%	0.00%	0.00%	76.00%	76.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	59.00%	59.00%	0.00%	0.00%	59.00%	59.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years						
	58.30%	58.30%	0.00%	0.00%	58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	19.50%	19.50%	0.00%	0.00%	19.50%	19.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	30.00%	30.00%	0.00%	0.00%	30.00%	30.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates						
	55.00%	55.00%	0.00%	0.00%	55.00%	55.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates						
	90.00%	90.00%	0.00%	0.00%	90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
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Date : 10/17/2014
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Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	60.30	61.50	0.00	0.00	60.30	61.50
31 External or Sponsored Research Funds As a % of State Appropriations						
	50.00%	50.40%	0.00%	0.00%	50.00%	50.40%
32 External Research Funds As Percentage Appropriated for Research						
	3,631.80%	3,632.90%	0.00%	0.00%	3,631.80%	3,632.90%
48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year						
	25.00%	25.00%	0.00%	0.00%	25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant						
	10.00	10.00	0.00	0.00	10.00	10.00

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,123.00	3,300.00	3,300.00	3,150.00	3,150.00
2	Number of Minority Graduates	3,312.00	3,200.00	3,200.00	3,300.00	3,300.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	0.00	0.00	109.00	119.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	0.00	0.00	358.00	454.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	0.00	0.00	359.00	477.00
6	Number of Two-Year College Transfers Who Graduate	1,115.00	1,218.00	1,237.00	1,150.00	1,150.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	7.70 %	7.52 %	7.52 %	7.60 %	7.60 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	21.00	21.00	22.00	22.00
2	Number of Minority Students Enrolled	18,948.00	19,100.00	19,400.00	19,000.00	19,000.00
3	Number of Community College Transfers Enrolled	5,962.00	6,300.00	6,400.00	6,000.00	6,000.00
4	Number of Semester Credit Hours Completed	224,261.00	229,000.00	233,000.00	228,000.00	228,000.00
5	Number of Semester Credit Hours	242,173.00	249,000.00	253,000.00	245,000.00	245,000.00

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

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	23,003.00	23,700.00	24,100.00	23,300.00	23,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,571,585	\$14,837,164	\$14,763,590	\$0	\$0
1005	FACULTY SALARIES	\$41,076,280	\$41,824,928	\$41,617,528	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,317,348	\$4,489,752	\$4,325,088	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$59,965,213	\$61,151,844	\$60,706,206	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$42,022,121	\$44,501,381	\$44,336,931	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,022,121	\$44,501,381	\$44,336,931	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,851,418	\$2,739,577	\$2,950,954	\$0	\$0
770	Est Oth Educ & Gen Inco	\$15,091,674	\$13,910,886	\$13,418,321	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,943,092	\$16,650,463	\$16,369,275	\$0	\$0

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

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,965,213	\$61,151,844	\$60,706,206	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,309.0	1,404.9	1,449.9	1,499.6	1,529.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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724 The University of Texas at El Paso

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

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

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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,832,352	\$3,580,000	\$3,784,645	\$4,163,110	\$4,579,420
TOTAL, OBJECT OF EXPENSE		\$2,832,352	\$3,580,000	\$3,784,645	\$4,163,110	\$4,579,420
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,832,352	\$3,580,000	\$3,784,645	\$4,163,110	\$4,579,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,832,352	\$3,580,000	\$3,784,645	\$4,163,110	\$4,579,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,163,110	\$4,579,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,832,352	\$3,580,000	\$3,784,645	\$4,163,110	\$4,579,420

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$182,398	\$182,398	\$182,398	\$182,398	\$182,398
TOTAL, OBJECT OF EXPENSE		\$182,398	\$182,398	\$182,398	\$182,398	\$182,398
Method of Financing:						
1	General Revenue Fund	\$182,398	\$182,398	\$182,398	\$182,398	\$182,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,398	\$182,398	\$182,398	\$182,398	\$182,398
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$182,398	\$182,398
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,398	\$182,398	\$182,398	\$182,398	\$182,398

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,642	\$2,642	\$2,642	\$2,642	\$2,642
TOTAL, OBJECT OF EXPENSE		\$2,642	\$2,642	\$2,642	\$2,642	\$2,642
Method of Financing:						
1	General Revenue Fund	\$2,642	\$2,642	\$2,642	\$2,642	\$2,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,642	\$2,642	\$2,642	\$2,642	\$2,642
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,642	\$2,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,642	\$2,642	\$2,642	\$2,642	\$2,642

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,656,550	\$3,725,480	\$4,241,994	\$4,326,834	\$4,413,371
TOTAL, OBJECT OF EXPENSE		\$3,656,550	\$3,725,480	\$4,241,994	\$4,326,834	\$4,413,371
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,656,550	\$3,725,480	\$4,241,994	\$4,326,834	\$4,413,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,656,550	\$3,725,480	\$4,241,994	\$4,326,834	\$4,413,371
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,326,834	\$4,413,371
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,656,550	\$3,725,480	\$4,241,994	\$4,326,834	\$4,413,371

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	38.00	38.00	37.00	37.00
2	Space Utilization Rate of Labs	27.00	30.00	30.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,387,241	\$11,619,634	\$11,619,634	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$232,393	\$237,135	\$237,135	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,619,634	\$11,856,769	\$11,856,769	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,512,234	\$8,685,953	\$8,653,337	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,512,234	\$8,685,953	\$8,653,337	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,107,400	\$3,170,816	\$3,203,432	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,107,400	\$3,170,816	\$3,203,432	\$0	\$0

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

724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,619,634	\$11,856,769	\$11,856,769	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		254.1	254.1	254.1	254.1	254.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$7,296,380	\$7,291,305	\$7,292,923	\$7,294,750	\$7,293,650
TOTAL, OBJECT OF EXPENSE		\$7,296,380	\$7,291,305	\$7,292,923	\$7,294,750	\$7,293,650
Method of Financing:						
1	General Revenue Fund	\$7,296,380	\$7,291,305	\$7,292,923	\$7,294,750	\$7,293,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,296,380	\$7,291,305	\$7,292,923	\$7,294,750	\$7,293,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,294,750	\$7,293,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,296,380	\$7,291,305	\$7,292,923	\$7,294,750	\$7,293,650

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is required in order to meet the University's debt service obligation for Tuition Revenue Bonds authorized by the Legislature. Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2016 and 2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University continues to maintain a research intensive focus and along with the rapid growth in enrollment and program development, the continued support for financing costs of infrastructure is essential to these initiatives.

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724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$209,748	\$228,217	\$225,640	\$80,541	\$80,541
2009	OTHER OPERATING EXPENSE	\$19,081	\$19,423	\$22,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$228,829	\$247,640	\$247,640	\$80,541	\$80,541
Method of Financing:						
1	General Revenue Fund	\$80,541	\$80,541	\$80,541	\$80,541	\$80,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,541	\$80,541	\$80,541	\$80,541	\$80,541
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$148,288	\$167,099	\$167,099	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$148,288	\$167,099	\$167,099	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,541	\$80,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,829	\$247,640	\$247,640	\$80,541	\$80,541
FULL TIME EQUIVALENT POSITIONS:		4.8	4.8	4.8	4.8	4.8

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$147,322	\$144,998	\$145,648	\$114,776	\$114,776
1005	FACULTY SALARIES	\$129,453	\$113,421	\$73,836	\$73,574	\$73,574
2009	OTHER OPERATING EXPENSE	\$131,010	\$124,274	\$163,209	\$105,947	\$105,947
TOTAL, OBJECT OF EXPENSE		\$407,785	\$382,693	\$382,693	\$294,297	\$294,297
Method of Financing:						
1	General Revenue Fund	\$294,297	\$294,297	\$294,297	\$294,297	\$294,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$294,297	\$294,297	\$294,297	\$294,297	\$294,297
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$113,488	\$88,396	\$88,396	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$113,488	\$88,396	\$88,396	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$294,297	\$294,297
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$407,785	\$382,693	\$382,693	\$294,297	\$294,297
FULL TIME EQUIVALENT POSITIONS:		3.9	3.9	3.9	3.9	3.9

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GOAL:	3	Provide Special Item Support					Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support					Service Categories:		
STRATEGY:	2	Center for Law and Border Studies					Service: 21	Income: A.2	Age: B.3
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017		

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,300	\$0	\$23,412	\$37,710	\$37,710
1005	FACULTY SALARIES	\$101,966	\$80,347	\$59,882	\$15,084	\$15,084
2009	OTHER OPERATING EXPENSE	\$9,296	\$9,597	\$6,650	\$5,222	\$5,222
TOTAL, OBJECT OF EXPENSE		\$114,562	\$89,944	\$89,944	\$58,016	\$58,016
Method of Financing:						
1	General Revenue Fund	\$58,016	\$58,016	\$58,016	\$58,016	\$58,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,016	\$58,016	\$58,016	\$58,016	\$58,016
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$56,546	\$31,928	\$31,928	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,546	\$31,928	\$31,928	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,016	\$58,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$114,562	\$89,944	\$89,944	\$58,016	\$58,016
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.3	1.3	1.3

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$263,443	\$282,076	\$282,076	\$134,585	\$134,585
2009	OTHER OPERATING EXPENSE	\$46,625	\$21,720	\$21,720	\$20,110	\$20,110
TOTAL, OBJECT OF EXPENSE		\$310,068	\$303,796	\$303,796	\$154,695	\$154,695
Method of Financing:						
1	General Revenue Fund	\$154,695	\$154,695	\$154,695	\$154,695	\$154,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,695	\$154,695	\$154,695	\$154,695	\$154,695
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$155,373	\$149,101	\$149,101	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$155,373	\$149,101	\$149,101	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$154,695	\$154,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$310,068	\$303,796	\$303,796	\$154,695	\$154,695
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$216,074	\$180,942	\$180,942	\$180,942	\$180,942
2009	OTHER OPERATING EXPENSE	\$0	\$44,446	\$44,446	\$25,067	\$25,067
TOTAL, OBJECT OF EXPENSE		\$216,074	\$225,388	\$225,388	\$206,009	\$206,009
Method of Financing:						
1	General Revenue Fund	\$206,009	\$206,009	\$206,009	\$206,009	\$206,009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$206,009	\$206,009	\$206,009	\$206,009	\$206,009
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,065	\$19,379	\$19,379	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,065	\$19,379	\$19,379	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$206,009	\$206,009
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$216,074	\$225,388	\$225,388	\$206,009	\$206,009
FULL TIME EQUIVALENT POSITIONS:		2.2	2.2	2.2	2.2	2.2

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,540	\$0	\$0	\$1,274	\$1,274
1005	FACULTY SALARIES	\$35,151	\$35,000	\$35,000	\$29,300	\$29,300
2009	OTHER OPERATING EXPENSE	\$5,773	\$15,127	\$15,127	\$11,890	\$11,890
TOTAL, OBJECT OF EXPENSE		\$42,464	\$50,127	\$50,127	\$42,464	\$42,464
Method of Financing:						
1	General Revenue Fund	\$42,464	\$42,464	\$42,464	\$42,464	\$42,464
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,464	\$42,464	\$42,464	\$42,464	\$42,464
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$7,663	\$7,663	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$7,663	\$7,663	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,464	\$42,464
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,464	\$50,127	\$50,127	\$42,464	\$42,464
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.4	0.4	0.4

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,203	\$84,573	\$17,137	\$12,232	\$12,232
1005	FACULTY SALARIES	\$45,870	\$0	\$82,299	\$44,425	\$44,425
2009	OTHER OPERATING EXPENSE	\$17,533	\$16,863	\$2,000	\$2,500	\$2,500
TOTAL, OBJECT OF EXPENSE		\$100,606	\$101,436	\$101,436	\$59,157	\$59,157
Method of Financing:						
1	General Revenue Fund	\$59,157	\$59,157	\$59,157	\$59,157	\$59,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,157	\$59,157	\$59,157	\$59,157	\$59,157
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$41,449	\$42,279	\$42,279	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,449	\$42,279	\$42,279	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,157	\$59,157
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$100,606	\$101,436	\$101,436	\$59,157	\$59,157
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8	1.8	1.8

724 The University of Texas at El Paso

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Institute for Manufacturing and Materials Management	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$261,204	\$162,882	\$153,398	\$83,750	\$83,750
1005	FACULTY SALARIES	\$27,785	\$20,000	\$19,120	\$15,755	\$15,755
2009	OTHER OPERATING EXPENSE	\$505,047	\$384,235	\$393,486	\$466,499	\$466,499
TOTAL, OBJECT OF EXPENSE		\$794,036	\$567,117	\$566,004	\$566,004	\$566,004
Method of Financing:						
1	General Revenue Fund	\$566,004	\$566,004	\$566,004	\$566,004	\$566,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$566,004	\$566,004	\$566,004	\$566,004	\$566,004
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$228,032	\$1,113	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$228,032	\$1,113	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$566,004	\$566,004
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$794,036	\$567,117	\$566,004	\$566,004	\$566,004
FULL TIME EQUIVALENT POSITIONS:		4.3	4.3	4.3	4.3	4.3

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:		2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:			
STRATEGY:	4	Texas Centers for Economic and Enterprise Development	Service: 13	Income: A.2	Age: B.3	
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,107	\$172,228	\$187,104	\$44,088	\$44,088
2009	OTHER OPERATING EXPENSE	\$53,779	\$84,876	\$47,500	\$33,260	\$33,260
TOTAL, OBJECT OF EXPENSE		\$98,886	\$257,104	\$234,604	\$77,348	\$77,348
Method of Financing:						
I	General Revenue Fund	\$77,348	\$77,348	\$77,348	\$77,348	\$77,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,348	\$77,348	\$77,348	\$77,348	\$77,348
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$21,538	\$179,756	\$157,256	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,538	\$179,756	\$157,256	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,348	\$77,348
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$98,886	\$257,104	\$234,604	\$77,348	\$77,348
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.4	1.4	1.4

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$105,127	\$92,459	\$92,459	\$57,388	\$57,388
1005	FACULTY SALARIES	\$149,164	\$109,375	\$109,375	\$65,040	\$65,040
2009	OTHER OPERATING EXPENSE	\$32,284	\$95,124	\$95,124	\$68,866	\$68,866
TOTAL, OBJECT OF EXPENSE		\$286,575	\$296,958	\$296,958	\$191,294	\$191,294
Method of Financing:						
1	General Revenue Fund	\$191,294	\$191,294	\$191,294	\$191,294	\$191,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,294	\$191,294	\$191,294	\$191,294	\$191,294
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$95,281	\$105,664	\$105,664	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$95,281	\$105,664	\$105,664	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$191,294	\$191,294
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$286,575	\$296,958	\$296,958	\$191,294	\$191,294
FULL TIME EQUIVALENT POSITIONS:		2.9	2.9	2.9	2.9	2.9

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:				2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:					
STRATEGY:	6	Border Community Health Education Institute	Service: 23		Income: A.1		Age: B.3	
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,979	\$6,650	\$3,711	\$2,031	\$2,031
2009	OTHER OPERATING EXPENSE	\$34,257	\$46,912	\$49,851	\$27,399	\$27,399
TOTAL, OBJECT OF EXPENSE		\$54,236	\$53,562	\$53,562	\$29,430	\$29,430
Method of Financing:						
1	General Revenue Fund	\$29,430	\$29,430	\$29,430	\$29,430	\$29,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,430	\$29,430	\$29,430	\$29,430	\$29,430
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,806	\$24,132	\$24,132	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,806	\$24,132	\$24,132	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,430	\$29,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,236	\$53,562	\$53,562	\$29,430	\$29,430
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	8	United States - Mexico Immigration Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,209,626	\$3,546,649	\$3,479,003	\$2,834,626	\$2,834,626
1005	FACULTY SALARIES	\$282,409	\$309,970	\$309,970	\$115,653	\$115,653
2009	OTHER OPERATING EXPENSE	\$394,488	\$56,602	\$56,602	\$271,253	\$271,253
TOTAL, OBJECT OF EXPENSE		\$5,886,523	\$3,913,221	\$3,845,575	\$3,221,532	\$3,221,532
Method of Financing:						
1	General Revenue Fund	\$5,721,532	\$3,221,532	\$3,221,532	\$3,221,532	\$3,221,532
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,721,532	\$3,221,532	\$3,221,532	\$3,221,532	\$3,221,532
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$164,991	\$691,689	\$624,043	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$164,991	\$691,689	\$624,043	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,221,532	\$3,221,532
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,886,523	\$3,913,221	\$3,845,575	\$3,221,532	\$3,221,532
FULL TIME EQUIVALENT POSITIONS:		195.6	195.6	195.6	195.6	195.6

3.A. Strategy Request
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10/17/2014 1:16:02PM

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 1:16:02PM

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
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:						

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

GOAL: 6 Research Funds
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,467,672	\$1,508,231	\$1,508,231	\$0	\$0
1005	FACULTY SALARIES	\$1,218,370	\$1,024,823	\$1,024,823	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$776,478	\$1,686,483	\$1,686,483	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,462,520	\$4,219,537	\$4,219,537	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,462,520	\$4,219,537	\$4,219,537	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,462,520	\$4,219,537	\$4,219,537	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,462,520	\$4,219,537	\$4,219,537	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		49.0	49.0	49.0	49.0	49.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Statewide Goal/Benchmark: 2 13
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$761,535	\$761,535	\$0	\$0
1005	FACULTY SALARIES	\$0	\$928,448	\$928,448	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,528,897	\$1,528,897	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,218,880	\$3,218,880	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,218,880	\$3,218,880	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,218,880	\$3,218,880	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,218,880	\$3,218,880	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	9.5	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge Fund (CKF) is to support faculty for the purpose of instructional excellence and research.

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

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

Statewide Goal/Benchmark: 2 13
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

10/17/2014 1:16:02PM

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$645,666	\$631,975	\$631,975	\$631,975	\$631,975
1005	FACULTY SALARIES	\$376,554	\$133,507	\$133,507	\$133,507	\$133,507
2009	OTHER OPERATING EXPENSE	\$410,280	\$697,018	\$727,018	\$727,018	\$727,018
TOTAL, OBJECT OF EXPENSE		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
Method of Financing:						
817	Permanent Endowment FD UT EL PASO	\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,492,500	\$1,492,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
FULL TIME EQUIVALENT POSITIONS:		5.8	5.8	5.8	5.8	5.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

724 The University of Texas at El Paso

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for the University of Texas at El Paso	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University of Texas at El Paso has been successful during the past ten years in building its biomedical and health research capacity, and has attracted more than \$25 million in federal funding in these areas over the last 5 years. Most of the recent funding has come from competitive programs of the National Institutes of Health. This research has also served as a foundation for doctoral programs in Biosciences, Environmental Science and Engineering, Psychology, Interdisciplinary Health Sciences and Nursing. UTEP's specific research priority in Health and Biomedical include the areas of infectious disease, environmental toxicology, nutrition, obesity, drug and alcohol abuse, neuroscience, and metabolic disorder, including diabetes. The strategy for use of these funds are directed to support the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory Facilities, Bio-safety Level 3 labs, Bioengineering manufacturing facilities, etc., as well as the associated infrastructure of maintaining compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety. The funds also support health-related projects of the interdisciplinary research enhancement program launched in FY 2012.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768
METHODS OF FINANCE (INCLUDING RIDERS):				\$22,443,021	\$22,944,768
METHODS OF FINANCE (EXCLUDING RIDERS):	\$98,990,833	\$103,180,341	\$103,396,221	\$22,443,021	\$22,944,768
FULL TIME EQUIVALENT POSITIONS:	1,841.5	1,946.9	1,991.9	2,041.6	2,071.6

3.B. Rider Revisions and Additions Request

Agency Code: 724	Agency Name: University of Texas at El Paso	Prepared By: Carlos Martinez	Date: 07/18/2014	Request Level: Baseline
Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language		

4.c.	III-76	<p>All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, <u>2015</u> 2013, and the income to said fund during the fiscal years beginning September 1, <u>2015</u> 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, <u>2016</u>, 2014 are hereby appropriated to the institution for the same purposes for fiscal year <u>2017</u> 2015.</p>
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4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 1:16:02PM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name:	Tuition Revenue Bond Debt Service - Interdisciplinary Research Facility	
		Item Priority:	1	
	Includes Funding for the Following Strategy or Strategies:	02-01-02	Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		10,200,000	10,200,000
TOTAL, OBJECT OF EXPENSE			\$10,200,000	\$10,200,000
METHOD OF FINANCING:				
i	General Revenue Fund		10,200,000	10,200,000
TOTAL, METHOD OF FINANCING			\$10,200,000	\$10,200,000

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso (UTEP) seeks to construct a 293,000 gross square feet (GSF) Interdisciplinary Research Facility that will create an additional 175,800 net assignable square feet (NASF) which will integrate research, institutional research support and teaching spaces. The proposed facility supports UTEP's long established vision to become the first national research university with a 21st century demographic. UTEP has clearly articulated this vision and strategies for achieving it in both the 2010 Strategic Plan for Research and the more recently submitted 2012 Emerging Research Campus Business Plan. This project was ranked 11th among the 77 Tuition Revenue Bond proposals submitted for consideration during the 83rd Legislative session.

The Interdisciplinary Research Facility will help alleviate UTEP's overall space deficit of 685,501 square feet (THECB, Fall 2013). Currently, UTEP has a research space deficit of 104,285 (THECB, Fall 2013) which is expected to grow to more than 200,000 square feet in 2014-2015. Teaching and office space account for an additional 419,893 square feet of the institutional space deficit (library and support space comprise the remainder of the overall space deficit).

The estimated construction cost for this project is \$130 million. Funding, as proposed in UTEP's Legislative Appropriations Request, is \$117 million in Tuition Revenue Bond (TRB) authorization and \$13 million in Revenue Financing System (RFS) bonds backed by institutional funds. UTEP will also seek grant and philanthropic sources to offset the use of institutional funds. The estimated construction cost per gross square foot is estimated at \$355, compared to the historical UT System average of \$358.

EXTERNAL/INTERNAL FACTORS:

N/A

4.A. Exceptional Item Request Schedule
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DATE: 10/17/2014
TIME: 1:16:02PM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION			Excp 2016	Excp 2017
		Item Name:	Pharmacy Program Expansion		
		Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,200,000	1,500,000
2009	OTHER OPERATING EXPENSE			3,800,000	3,500,000
TOTAL, OBJECT OF EXPENSE				\$5,000,000	\$5,000,000
METHOD OF FINANCING:					
1	General Revenue Fund			5,000,000	5,000,000
TOTAL, METHOD OF FINANCING				\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				10.00	15.00

DESCRIPTION / JUSTIFICATION:

The requested "bridge" funding will address the severe pharmacist shortage in El Paso county by converting the current UTEP-UT Austin Cooperative Program into a full 6-year pharmacy program at UTEP and increasing student cohort size to 40 (from the current 12). This requested funding will cover the traditional eight years, by which time full Program expansion will be completed and funded through tuition and formula dollars.

EXTERNAL/INTERNAL FACTORS:

Funding will address a severe professional pharmacist shortage in El Paso County by converting the current UTEP-UT Austin Cooperative Program into a full 6-year Pharmacy program at UTEP, enabling an increase in student cohort size to 40 (currently 12). It will also eliminate the current mandatory requirement that UTEP students spend 2 years in Austin, as well as the accessibility constraints and costs associated with the relocation. It is anticipated that this funding will be required for 8 years by which time the full Program transition will be complete and tuition and formula dollars will be generated to support the expanded Program. El Paso has one of the lowest ratios of pharmacists-to-population in Texas and the nation. The Texas Board of Pharmacy's recent data reveal that El Paso has roughly half the state average of pharmacists per 100,000 population—48 vs 84. With an estimated population of 846,175 in 2013, the present enrollment rate (12 students per year) and assuming no population growth and no attrition or retirement from current pharmacist ranks in El Paso, it would take this Program more than 20 years to reach the current state average. Greater attrition is likely as data reveal that ~25% of practicing El Paso County pharmacists in 2012 are 55 years or older exceeding similar percentages elsewhere in Texas. El Paso is geographically isolated and culturally unique. Pharmacy education in El Paso will afford students access to careers that provide the region with bilingual/bicultural pharmacists critical to successful pharmacy practice with Texas' fast-growing Hispanic population. Data reveal that El Paso area students who relocate to attend pharmacy school (nearest is in Albuquerque, NM) often fail to return to practice in this region.

4.A. Exceptional Item Request Schedule
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DATE: 10/17/2014
TIME: 1:16:02PM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Centennial Scholars Program		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		5,000,000	5,000,000
	TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

DESCRIPTION / JUSTIFICATION:

As UTEP commemorates 100 years of distinguished service to the State of Texas, and especially the El Paso border region, funds are requested to establish a Centennial Scholars Program. Aiming to support the educational aspirations of traditionally underrepresented students, which are frequently marred by the significant financial challenges they face in attending college, the Centennial Scholars Program would provide merit-based scholarships to accomplished entering students from El Paso County high schools and El Paso Community College (EPCC).

Anchored in UTEP's long-held mission of access and excellence and serving as a foundation for the University's second century of abiding commitment to talented students in the El Paso region, the Centennial Scholars Program will enable UTEP to validate and motivate high-achieving, mostly first-generation students and help them advance efficiently toward successful degree completion.

EXTERNAL/INTERNAL FACTORS:

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

DATE: 10/17/2014
TIME: 1:16:02PM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>UTEP has achieved national prominence for its success in fulfilling a mission of both access and excellence in higher education. In light of its unparalleled commitment to two often contrasted ideals, UTEP was recently ranked #7 among all U.S. universities by Washington Monthly magazine for its success in research and doctoral education, service to its region and nation, and for student social mobility, where UTEP ranked #1 in the nation. The Centennial Scholars Program will support UTEP's track record of achievement by enhancing close collaboration with El Paso County school districts and EPCC, and strengthening its success in raising educational aspirations and attainment across the historically undereducated Paso del Norte region.</p> <p>Higher education attainment is critical to the future economic competitiveness of our historically under-educated region. Presently, more than 80% of UTEP students grew up in El Paso and over 60% of graduates remain in the region. Accordingly, merit-based Centennial Scholarships would further enable more young people to achieve their full potential and contribute to the region's future prosperity.</p> <p>UTEP has also been recognized for success in remaining affordable to all students during a period of uncertain state funding and tuition increases. In fact, UTEP has the lowest net price among all U.S. research universities. However, as inadequate financial resources have been linked to student attrition, the Centennial Scholarships are paramount.</p>		

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

DATE: **10/17/2014**
TIME: **1:16:02PM**

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name: Student Leadership Academy			
	Item Priority: 4			
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		500,000	500,000
2009	OTHER OPERATING EXPENSE		500,000	500,000
	TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			11.50	11.50

DESCRIPTION / JUSTIFICATION:

Studies of student success at UTEP consistently underscore the importance of earlier and more integrated advising and mentoring, civic engagement, enrichment opportunities in both curricular and co-curricular activities, and development of leadership skills and experiences. To that end, the Division of Student Affairs and Office of Undergraduate Studies will strengthen and expand the leadership program at UTEP and embed it within a student development framework that supports the University's vision of access and excellence. The Academy will provide an opportunity for all undergraduates who aspire to reach higher levels of leadership to experience the academic and intellectual challenges, community involvement, and professional skills development required to become tomorrow's civic and professional leaders.

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

EXTERNAL/INTERNAL FACTORS:

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

DATE: 10/17/2014
TIME: 1:16:02PM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>The definition of "entering students" at UTEP is rapidly changing with the expansion of dual credit and Early College High School programs throughout the region. With 2,100 students already enrolled in Early College High Schools in El Paso County, UTEP must extend access to Leadership Academy 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 challenging opportunities designed to continue fostering their highly accelerated educational attainment.</p> <p>Operating from an asset-based perspective, the Student Leadership Academy will focus on the border region's unique challenges and opportunities. Language, culture, history, and relevant policy issues will be incorporated into the Academy's curriculum. Furthermore, the special challenges of the border region will be examined closely and placed within a global context. The Academy's asset-based approach will serve as a validating agent for students as it will ascertain that they offer needed qualities in an increasingly globalized world.</p> <p>Approximately two-thirds of UTEP graduates remain in the El Paso area to teach, establish businesses, work in area industry, health or social service sectors, and raise their families. The Academy's programs will help prepare them to contribute more effectively to and play leadership roles in the region's future prosperity and quality of life.</p>		

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
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DATE: 10/17/2014
TIME: 1:16:02PM

Agency code: 724

Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name: College of Business Administration Complex			
	Item Priority: 5			
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		8,240,000	8,240,000
	TOTAL, OBJECT OF EXPENSE		\$8,240,000	\$8,240,000
METHOD OF FINANCING:				
I	General Revenue Fund		8,240,000	8,240,000
	TOTAL, METHOD OF FINANCING		\$8,240,000	\$8,240,000

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso (UTEP) proposes to construct a new College of Business Administration (COBA) Complex comprising 215,000 gross square feet (GSF)/139,750 net assignable square feet (NASF). This complex will accommodate all COBA undergraduate and graduate programs, an Executive Education Center and academic conference space. The planned location is in the north UTEP campus area adjacent to University property currently under consideration for development, via a public-private partnership, of market-rate housing and retail establishments. Required infrastructure support for this new complex will include improvements to underground utilities, a thermal plant and a 500-vehicle parking structure.

This proposed enhanced and relocated College of Business Administration will contribute significantly to the implementation of UTEP's strategic plan and its continued progress toward becoming the first national research (Tier One) university with a 21st century student demographic. It will increase capacity to recruit and retain highly competitive faculty members, as well as graduate and undergraduate students with whom they will work, and greatly expand business education opportunities at all levels for residents of the surrounding region.

The completion of this College of Business Administration Complex is expected to allow COBA enrollment to increase from the current 3,000 to 4,500 students by 2026 and the consolidation of undergraduate and graduate business programs in a single facility. It will also eliminate lease expenses for off-campus space and add approximately 24,000 net assignable square feet of high-demand space for academic and research conferences, meetings and events.

EXTERNAL/INTERNAL FACTORS:

N/A

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

DATE: 10/17/2014
TIME: 1:16:02PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond Debt Service - Interdisciplinary Research Facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,200,000	10,200,000
TOTAL, OBJECT OF EXPENSE		\$10,200,000	\$10,200,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,200,000	10,200,000
TOTAL, METHOD OF FINANCING		\$10,200,000	\$10,200,000

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

DATE: 10/17/2014
TIME: 1:16:02PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Pharmacy Program Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,200,000	1,500,000
2009	OTHER OPERATING EXPENSE	3,800,000	3,500,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	15.0

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

DATE: 10/17/2014
 TIME: 1:16:02PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Centennial Scholars Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

DATE: 10/17/2014
TIME: 1:16:02PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Student Leadership Academy			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.5	11.5

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

DATE: 10/17/2014
TIME: 1:16:02PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: College of Business Administration Complex			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,240,000	8,240,000
TOTAL, OBJECT OF EXPENSE		\$8,240,000	\$8,240,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,240,000	8,240,000
TOTAL, METHOD OF FINANCING		\$8,240,000	\$8,240,000

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

DATE: 10/17/2014
TIME: 1:16:03PM

Agency Code:	724	Agency name:	The University of Texas at El Paso	
GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	- 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1 Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Undergraduate Degrees Awarded	2,993.00	2,835.00
<u>2</u> Number of Minority Graduates	3,135.00	2,970.00
<u>3</u> Number of Underprepared Students Who Satisfy TSI Obligation in Math	107.00	114.00
<u>4</u> Number of Underprepared Students Who Satisfy TSI Obligation in Writing	346.00	408.00
<u>5</u> Number of Underprepared Students Who Satisfy TSI Obligation in Reading	346.00	424.00
<u>6</u> Number of Two-Year College Transfers Who Graduate	1,093.00	1,035.00

EFFICIENCY MEASURES:

<u>1</u> Administrative Cost as a Percent of Operating Budget	7.60 %	7.60 %
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Student/Faculty Ratio	23.00	24.00
<u>2</u> Number of Minority Students Enrolled	18,050.00	17,100.00
<u>3</u> Number of Community College Transfers Enrolled	5,700.00	5,400.00
<u>4</u> Number of Semester Credit Hours Completed	216,600.00	205,200.00
<u>5</u> Number of Semester Credit Hours	232,750.00	220,500.00
<u>6</u> Number of Students Enrolled as of the Twelfth Class Day	22,135.00	20,970.00

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

DATE: 10/17/2014
TIME: 1:16:03PM

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		Excp 2016			Excp 2017

EFFICIENCY MEASURES:

<u>1</u>	Space Utilization Rate of Classrooms	35.00	33.00
<u>2</u>	Space Utilization Rate of Labs	28.00	26.00

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

DATE: 10/17/2014
TIME: 1:16:03PM

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 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	18,440,000	18,440,000
	Total, Objects of Expense	\$18,440,000	\$18,440,000

METHOD OF FINANCING:

I	General Revenue Fund	18,440,000	18,440,000
	Total, Method of Finance	\$18,440,000	\$18,440,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Interdisciplinary Research Facility
College of Business Administration Complex

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

DATE: 10/17/2014
TIME: 1:16:03PM

Agency Code:	724	Agency name:	The University of Texas at El Paso	
GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0	
OBJECTIVE:	5 Exceptional Item Request	Service Categories:		
STRATEGY:	1 Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,700,000	2,000,000
2009 OTHER OPERATING EXPENSE	9,300,000	9,000,000
Total, Objects of Expense	\$11,000,000	\$11,000,000

METHOD OF FINANCING:

1 General Revenue Fund	11,000,000	11,000,000
Total, Method of Finance	\$11,000,000	\$11,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	21.5	26.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Pharmacy Program Expansion
Centennial Scholars Program
Student Leadership Academy

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

Date: 10/17/2014
Time: 1:16:03PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012	% Goal	HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	100.0 %	100.0%	0.0%	\$12,457	\$12,457	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	15.8 %	15.8%	0.0%	\$51,127	\$322,945	62.3 %	62.3%	0.0%	\$2,698,359	\$4,332,295
32.7%	Special Trade Construction	37.4 %	37.4%	0.0%	\$2,131,734	\$5,699,484	65.1 %	65.1%	0.0%	\$2,073,184	\$3,183,401
23.6%	Professional Services	14.4 %	14.4%	0.0%	\$98,074	\$679,991	13.1 %	13.1%	0.0%	\$84,111	\$644,169
24.6%	Other Services	19.7 %	19.7%	0.0%	\$3,091,072	\$15,678,132	20.4 %	20.4%	0.0%	\$3,456,724	\$16,933,102
21.0%	Commodities	24.5 %	24.5%	0.0%	\$6,841,708	\$27,906,011	21.5 %	21.5%	0.0%	\$5,200,070	\$24,179,082
	Total Expenditures		24.3%		\$12,226,172	\$50,299,020		27.4%		\$13,512,448	\$49,272,049

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

Attainment:

The agency attained three of the six, 50%, of the applicable agency HUB procurement goals in FY2012. The agency attained three of five, 60%, of applicable agency HUB procurement goals in FY2013, with one procurement category, Heavy Construction, having no activity.

Applicability:

The "Heavy Construction" category was not applicable to the agency during FY2013 as the agency did not participate in any heavy construction project.

Factors Affecting Attainment:

The "Professional Services" and "Other Services" categories percentages have remained constant averaging 13.72% and 20.06%, respectively, for the last two fiscal years.

In fiscal year 2012 the goal of "Building Construction" was not met due to projects being awarded to non-HUB vendors through official solicitations.

In fiscal years 2012 and 2013 the goals for "Professional Services" were not met due to a small number of projects with limited HUB award opportunities

In fiscal years 2012 and 2013 the goals for "Other Services" were not met due to projects that involved services in which there was little or no HUB competition.

"Good-Faith" Efforts:

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

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

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

6.A. Historically Underutilized Business Supporting Schedule
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opportunities.

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2014
TIME: 1:16:04PM

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$200,540	\$546,843	\$125,168	\$127,671	\$130,224
1002	OTHER PERSONNEL COSTS	\$35,510	\$88,763	\$90,538	\$92,349	\$94,195
2009	OTHER OPERATING EXPENSE	\$415,239	\$536,649	\$392,336	\$400,183	\$408,188
TOTAL, OBJECTS OF EXPENSE		\$651,289	\$1,172,255	\$608,042	\$620,203	\$632,607
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$540,923	\$1,055,958	\$565,944	\$577,263	\$588,808
	CFDA 97.062.000, Hmlnd Serty Cmputatnal Studies UTEP	\$110,366	\$116,297	\$42,098	\$42,940	\$43,799
	Subtotal, MOF (Federal Funds)	\$651,289	\$1,172,255	\$608,042	\$620,203	\$632,607
TOTAL, METHOD OF FINANCE		\$651,289	\$1,172,255	\$608,042	\$620,203	\$632,607

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Accounts for the NATIONAL CENTER FOR BORDER SECURITY AND IMMIGRATION AT THE UNIVERSITY OF TEXAS AT EL PASO (NCBSI). The NCBSI is a consortium led by UTEP, comprised of ten universities and one special research organization geographically dispersed over the United States, and organized around five thematic areas and an education program. The Center's mission is to assist the Department of Homeland Security and its subordinate agencies in meeting their border security and immigration (BSI) related science and technology needs and to provide full support to those agencies and individuals who are charged with the interdiction of transnational threats and operate and maintain the integrity of the nation's borders and immigration systems, and to those who develop national immigration and border security policy. Account 26-3001-55 is for the grant titled HS-STEM: INTEGRATION OF HOMELAND SECURITY INTO COMPUTATIONAL STUDIES AT UTEP.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 1:16:04PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 1:16:04PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University of Texas at El Paso (724)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-2015 Biennium				2016-2017 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 68,456,030	\$ 68,592,482	\$ 137,048,512		\$ 68,935,444	\$ 69,280,121	\$ 138,215,565	
Tuition and Fees (net of Discounts and Allowances)	24,041,953	25,028,878	49,070,831		25,279,167	25,531,959	50,811,126	
Endowment and Interest Income	1,402,500	1,432,500	2,835,000		1,446,825	1,461,293	2,908,118	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>93,900,483</u>	<u>95,053,860</u>	<u>188,954,343</u>	<u>24.3%</u>	<u>95,661,436</u>	<u>96,273,373</u>	<u>191,934,809</u>	<u>24.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 20,099,890	\$ 20,911,194	\$ 41,011,084		\$ 21,015,750	\$ 21,120,829	\$ 42,136,579	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	15,294,458	15,317,062	30,611,520		15,470,233	15,624,935	31,095,168	
Total	<u>35,394,348</u>	<u>36,228,256</u>	<u>71,622,604</u>	<u>9.2%</u>	<u>36,485,983</u>	<u>36,745,764</u>	<u>73,231,747</u>	<u>9.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	80,268,786	89,086,156	169,354,942		89,977,018	90,876,788	180,853,806	
Federal Grants and Contracts	108,806,937	110,018,787	218,825,724		111,118,975	112,230,165	223,349,140	
State Grants and Contracts	7,048,894	4,618,235	11,667,129		4,664,417	4,711,061	9,375,478	
Local Government Grants and Contracts	4,284,385	5,055,674	9,340,059		5,106,231	5,157,293	10,263,524	
Private Gifts and Grants	13,944,738	10,443,426	24,388,164		10,547,860	10,653,339	21,201,199	
Endowment and Interest Income	9,350,748	9,520,000	18,870,748		9,615,200	9,711,352	19,326,552	
Sales and Services of Educational Activities (net)	3,713,692	3,504,017	7,217,709		3,539,057	3,574,448	7,113,505	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	27,431,665	28,894,289	56,325,954		29,183,232	29,475,064	58,658,296	
Other Income	21,248	60,000	81,248		60,600	61,206	121,806	
Total	<u>254,871,093</u>	<u>261,200,584</u>	<u>516,071,677</u>	<u>66.4%</u>	<u>263,812,590</u>	<u>266,450,716</u>	<u>530,263,306</u>	<u>66.7%</u>
TOTAL SOURCES	<u>\$ 384,165,924</u>	<u>\$ 392,482,700</u>	<u>\$ 776,648,624</u>	<u>100.0%</u>	<u>\$ 395,960,009</u>	<u>\$ 399,469,853</u>	<u>\$ 795,429,862</u>	<u>100.0%</u>

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

Date: 10/17/2014
Time: 1:16:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Initial 5% Reduction							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Initial 5% across the Board Reductions in the affected strategies will have a negative impact of the services provided to our students as well as the university's progress towards state Closing the Gaps goals. The additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction and research.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,120	\$9,120	\$18,240	
General Revenue Funds Total	\$0	\$0	\$0	\$9,120	\$9,120	\$18,240	
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$132	\$132	\$264	
General Revenue Funds Total	\$0	\$0	\$0	\$132	\$132	\$264	
Strategy: 3-1-1 El Paso Centennial Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054	
General Revenue Funds Total	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054	
Strategy: 3-1-2 Center for Law and Border Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	
General Revenue Funds Total	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	

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

Date: 10/17/2014
Time: 1:16:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-2-1 Inter-American and Border Studies Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802	
General Revenue Funds Total	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802	
Strategy: 3-2-2 Center for Environmental Resource Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	
General Revenue Funds Total	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	
Strategy: 3-2-4 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,301	\$10,301	\$20,602	
General Revenue Funds Total	\$0	\$0	\$0	\$10,301	\$10,301	\$20,602	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
General Revenue Funds Total	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,958	\$2,958	\$5,916	
General Revenue Funds Total	\$0	\$0	\$0	\$2,958	\$2,958	\$5,916	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version I
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Date: 10/17/2014
Time: 1:16:04PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	
General Revenue Funds Total	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	
General Revenue Funds Total	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,565	\$9,565	\$19,130	
General Revenue Funds Total	\$0	\$0	\$0	\$9,565	\$9,565	\$19,130	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,471	\$1,471	\$2,942	
General Revenue Funds Total	\$0	\$0	\$0	\$1,471	\$1,471	\$2,942	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$161,077	\$161,077	\$322,154	
General Revenue Funds Total	\$0	\$0	\$0	\$161,077	\$161,077	\$322,154	

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

Date: 10/17/2014
Time: 1:16:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$258,291	\$258,291	\$516,582	

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

2 Additional 5% Reduction

Category: Programs - Service Reductions (Contracted)

Item Comment: Additional 5% across the board reduction: Reductions in the affected strategies will have a negative impact of the services provided to our students as well as the university's progress towards state Closing the Gaps goals. The additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction and research.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,120	\$9,120	\$18,240
General Revenue Funds Total	\$0	\$0	\$0	\$9,120	\$9,120	\$18,240

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

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

Strategy: 3-1-1 El Paso Centennial Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054
General Revenue Funds Total	\$0	\$0	\$0	\$4,027	\$4,027	\$8,054

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

General Revenue Funds

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

Date: 10/17/2014
Time: 1:16:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	
General Revenue Funds Total	\$0	\$0	\$0	\$14,715	\$14,715	\$29,430	
Strategy: 3-2-1 Inter-American and Border Studies Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802	
General Revenue Funds Total	\$0	\$0	\$0	\$2,901	\$2,901	\$5,802	
Strategy: 3-2-2 Center for Environmental Resource Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	
General Revenue Funds Total	\$0	\$0	\$0	\$7,735	\$7,735	\$15,470	
Strategy: 3-2-4 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,301	\$10,301	\$20,602	
General Revenue Funds Total	\$0	\$0	\$0	\$10,301	\$10,301	\$20,602	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
General Revenue Funds Total	\$0	\$0	\$0	\$2,123	\$2,123	\$4,246	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,958	\$2,958	\$5,916	

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

Date: 10/17/2014
Time: 1:16:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$2,958	\$2,958	\$5,916	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	
General Revenue Funds Total	\$0	\$0	\$0	\$28,300	\$28,300	\$56,600	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	
General Revenue Funds Total	\$0	\$0	\$0	\$3,866	\$3,866	\$7,732	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,565	\$9,565	\$19,130	
General Revenue Funds Total	\$0	\$0	\$0	\$9,565	\$9,565	\$19,130	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,472	\$1,472	\$2,944	
General Revenue Funds Total	\$0	\$0	\$0	\$1,472	\$1,472	\$2,944	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$161,077	\$161,076	\$322,153	
General Revenue Funds Total	\$0	\$0	\$0	\$161,077	\$161,076	\$322,153	

6.1. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/17/2014

Time: 1:16:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$258,292	\$258,291	\$516,583	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$516,583	\$516,582	\$1,033,165	\$1,033,165
Agency Grand Total	\$0	\$0	\$0	\$516,583	\$516,582	\$1,033,165	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 724	Agency: University of Texas at El Paso		Prepared by:Charlie Martinez									
Date: 7/18/2014			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17	MOF Code #	MOF Requested	2016-17 Estimated Debt Service	Debt Service MOF Code	Debt Service MOF
			New Construction	Health & Safety	Deferred Maintenance	Maintenance	Total Amount Requested					
TRB-1	New Construction	The University of Texas at El Paso (UTEP) seeks to construct a Interdisciplinary Research Facility which will integrate research, institutional research support and teaching spaces. The proposed facility supports UTEP's long established vision to become the first national research university with a 21 st century demographic. UTEP has clearly articulated this vision and strategies for achieving it in both the 2010 Strategic Plan for Research and the more recently submitted 2012 Emerging Research Campus Business Plan. This project was ranked 11 th among the 77 Tuition Revenue Bond proposals submitted for consideration during the 83 rd Legislative session.	\$ 130,000,000				\$ 117,000,000		Tuition Revenue Bonds	\$ 20,400,000	0001	General Revenue
TRB-2	New Construction	The University of Texas at El Paso (UTEP) proposes to construct a new College of Business Administration (COBA) Complex. This complex will accommodate all COBA undergraduate and graduate programs, an Executive Education Center and academic conference space. The planned location is in the north UTEP campus area adjacent to University property currently under consideration for development, via a public-private partnership, of market-rate housing and retail establishments.	\$ 105,000,000				\$ 94,500,000		Tuition Revenue Bonds	\$ 16,480,000	0001	General Revenue

Schedule 1A: Other Educational and General Income

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724 The University of Texas at El Paso					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	26,158,336	26,585,325	27,149,280	27,698,871	28,259,784
Gross Non-Resident Tuition	23,333,540	24,082,930	24,959,374	26,035,885	27,162,792
Gross Tuition	49,491,876	50,668,255	52,108,654	53,734,756	55,422,576
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(199,714)	(209,699)	(220,184)	(231,193)	(242,753)
Less: Non-Resident Waivers and Exemptions	(17,454,977)	(18,327,726)	(19,244,112)	(20,206,318)	(21,216,634)
Less: Hazlewood Exemptions	(835,495)	(877,269)	(892,903)	(910,761)	(928,977)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,851,418)	(2,739,577)	(2,950,954)	(3,009,973)	(3,070,173)
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)	(49,000)	(22,000)	(23,000)	(24,000)	(25,000)
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)	(273,400)	(269,300)	(282,150)	(295,700)	(309,950)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	27,827,872	28,222,684	28,495,351	29,056,811	29,629,089
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(3,656,550)	(3,725,480)	(4,241,994)	(4,326,834)	(4,413,371)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(20,149)	(19,872)	(22,262)	(24,488)	(26,936)
Less: Other Authorized Deduction					
Net Tuition	24,151,173	24,477,332	24,231,095	24,705,489	25,188,782

Schedule 1A: Other Educational and General Income

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724 The University of Texas at El Paso					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	24,151,173	24,477,332	24,231,095	24,705,489	25,188,782
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	36,450	36,815	36,852	36,852	36,852
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	8,755	7,000	7,000	7,000	7,000
Subtotal, Other Income	45,205	43,815	43,852	43,852	43,852
Subtotal, Other Educational and General Income	24,196,378	24,521,147	24,274,947	24,749,341	25,232,634
Less: O.A.S.I. Applicable to Educational and General	(1,336,959)	(1,406,775)	(1,490,094)	(1,527,553)	(1,565,856)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(1,090,536)	(1,235,771)	(1,266,665)	(1,298,332)	(1,330,790)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(2,832,352)	(3,580,000)	(3,784,645)	(4,163,110)	(4,579,420)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	18,936,531	18,298,601	17,733,543	17,760,346	17,756,568
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	3,656,550	3,725,480	4,241,994	4,326,834	4,413,371
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,832,352	3,580,000	3,784,645	4,163,110	4,579,420
Plus: Board-authorized Tuition Income	2,851,418	2,739,577	2,950,954	3,009,973	3,070,173
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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724 The University of Texas at El Paso					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	49,000	22,000	23,000	24,000	25,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	273,400	269,300	282,150	295,700	309,950
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	28,599,251	28,634,958	29,016,286	29,579,963	30,154,482

Schedule 2: Selected Educational, General and Other Funds

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724 The University of Texas at El Paso

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	115,395	159,782	159,782	159,782	159,782
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)	9,392,870	12,212,914	13,108,121	13,108,121	13,108,121
Less: Transfer to Other Institutions	(366,600)	(366,600)	(366,600)	(366,600)	(366,600)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	18,916	5,000	5,000	5,000	5,000
Texas Grants	15,857,987	17,866,667	18,995,000	18,995,000	18,995,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	25,018,568	29,877,763	31,901,303	31,901,303	31,901,303
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	65,827,395	71,542,846	73,523,714	74,258,951	75,001,541
Indirect Cost Recovery (Sec. 145.001(d))	9,039,595	9,118,640	9,250,000	9,388,750	9,529,581
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Automated Budget and Evaluation System of Texas (ABEST)

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724 The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	80.86%				
GR-D %	19.14%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	940	760	180	940	391
2a Employee and Children	254	205	49	254	76
3a Employee and Spouse	194	157	37	194	48
4a Employee and Family	262	212	50	262	88
5a Eligible, Opt Out	36	29	7	36	13
6a Eligible, Not Enrolled	22	18	4	22	10
Total for This Section	1,708	1,381	327	1,708	626
PART TIME ACTIVES					
1b Employee Only	10	8	2	10	12
2b Employee and Children	3	2	1	3	2
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	2	2	0	2	2
5b Eligible, Opt Out	4	3	1	4	8
6b Eligible, Not Enrolled	35	28	7	35	16
Total for This Section	55	44	11	55	40
Total Active Enrollment	1,763	1,425	338	1,763	666

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

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724 The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	576	466	110	576	10
2c Employee and Children	13	11	2	13	0
3c Employee and Spouse	161	130	31	161	0
4c Employee and Family	6	5	1	6	0
5c Eligible, Opt Out	14	11	3	14	0
6c Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	772	625	147	772	10
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	772	625	147	772	10
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,516	1,226	290	1,516	401
2e Employee and Children	267	216	51	267	76
3e Employee and Spouse	355	287	68	355	48
4e Employee and Family	268	217	51	268	88
5e Eligible, Opt Out	50	40	10	50	13
6e Eligible, Not Enrolled	24	20	4	24	10
Total for This Section	2,480	2,006	474	2,480	636

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,526	1,234	292	1,526	413
2f Employee and Children	270	218	52	270	78
3f Employee and Spouse	356	288	68	356	48
4f Employee and Family	270	219	51	270	90
5f Eligible, Opt Out	54	43	11	54	21
6f Eligible, Not Enrolled	59	48	11	59	26
Total for This Section	2,535	2,050	485	2,535	676

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

Agency 724 The University of Texas at El Paso

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% 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)	80.8641	\$5,649,692	80.8641	\$5,944,719	80.8641	\$6,296,810	80.8641	\$6,455,103	80.8641	\$6,616,964
Other Educational and General Funds (% to Total)	19.1359	\$1,336,959	19.1359	\$1,406,775	19.1359	\$1,490,094	19.1359	\$1,527,553	19.1359	\$1,565,856
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$6,986,651	100.0000	\$7,351,494	100.0000	\$7,786,904	100.0000	\$7,982,656	100.0000	\$8,182,820

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	42,731,816	43,800,112	44,895,115	46,017,492	47,167,929
Employer Contribution to TRS Retirement Programs	2,734,836	2,978,408	3,052,868	3,129,189	3,207,419
Gross Educational and General Payroll - Subject To ORP Retirement	49,401,100	52,719,053	54,037,029	55,387,955	56,772,654
Employer Contribution to ORP Retirement Programs	2,964,066	3,479,457	3,566,444	3,655,605	3,746,995
Proportionality Percentage					
General Revenue	80.8641 %	80.8641 %	80.8641 %	80.8641 %	80.8641 %
Other Educational and General Income	19.1359 %	19.1359 %	19.1359 %	19.1359 %	19.1359 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,090,536	1,235,771	1,266,665	1,298,331	1,330,790
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	49,401,099	52,719,053	54,037,029	55,387,955	56,772,654
Total Differential	1,235,027	1,001,662	1,026,704	1,052,371	1,078,680

Schedule 6: Constitutional Capital Funding
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724 The University of Texas at El Paso					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	15,593,761	3,547,665	4,220,000	4,300,000	4,300,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	10,723,761	497,665	1,847,000	1,720,000	1,720,000
Furnishings & Equipment	2,300,000	3,050,000	2,373,000	2,580,000	2,580,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	2,570,000	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

Date: 10/17/2014
Time: 1:16:06PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	639.9	749.6	763.6	791.6	811.6
Educational and General Funds Non-Faculty Employees	1,201.6	1,197.3	1,228.3	1,250.0	1,260.0
Subtotal, Directly Appropriated Funds	1,841.5	1,946.9	1,991.9	2,041.6	2,071.6
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,841.5	1,946.9	1,991.9	2,041.6	2,071.6
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	1,379.2	1,383.6	1,411.6	1,421.6	1,431.6
Subtotal, Other Funds & Non-Appropriated	1,379.2	1,383.6	1,411.6	1,421.6	1,431.6
GRAND TOTAL	3,220.7	3,330.5	3,403.5	3,463.2	3,503.2

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

Date: 10/17/2014
Time: 1:16:06PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	749.0	858.0	878.0	898.0	918.0
Educational and General Funds Non-Faculty Employees	1,928.0	1,962.0	1,974.0	1,986.0	1,998.0
Subtotal, Directly Appropriated Funds	2,677.0	2,820.0	2,852.0	2,884.0	2,916.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	2,677.0	2,820.0	2,852.0	2,884.0	2,916.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	2,519.0	2,643.0	2,658.0	2,674.0	2,690.0
Subtotal, Non-Appropriated	2,519.0	2,643.0	2,658.0	2,674.0	2,690.0
GRAND TOTAL	5,196.0	5,463.0	5,510.0	5,558.0	5,606.0

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

Date: 10/17/2014
Time: 1:16:06PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$53,920,613	\$55,333,030	\$62,484,464	\$68,108,066	\$74,237,792
Educational and General Funds Non-Faculty Employees	\$45,560,801	\$47,615,661	\$48,567,974	\$49,539,334	\$50,530,120
Subtotal, Directly Appropriated Funds	\$99,481,414	\$102,948,691	\$111,052,438	\$117,647,400	\$124,767,912
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$99,481,414	\$102,948,691	\$111,052,438	\$117,647,400	\$124,767,912
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$58,752,176	\$60,076,475	\$61,278,005	\$62,503,565	\$63,753,636
Subtotal, Non-Appropriated	\$58,752,176	\$60,076,475	\$61,278,005	\$62,503,565	\$63,753,636
GRAND TOTAL	\$158,233,590	\$163,025,166	\$172,330,443	\$180,150,965	\$188,521,548

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

DATE: 10/17/2014
TIME: 1:16:07PM

Agency 724 The University of Texas at El Paso

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 117,000,000	\$ 130,000,000	\$ 355
Name of Proposed Facility:	Project Type:			
Interdisciplinary Research Center	New Construction			
Location of Facility:	Type of Facility:			
University of Texas El Paso	Research Facility			
Project Start Date:	Project Completion Date:			
11/01/2015	08/01/2019			
Gross Square Feet:	Net Assignable Square Feet in Project			
293,000	175,800			

Project Description

The University of Texas at El Paso (UTEP) seeks to construct a 293,000 gross square feet (GSF) Interdisciplinary Research Facility that will create an additional 175,800 net assignable square feet (NASF) which will integrate research, institutional research support and teaching spaces. The proposed facility supports UTEP's long established vision to become the first national research university with a 21st century demographic. UTEP has clearly articulated this vision and strategies for achieving it in both the 2010 Strategic Plan for Research and the more recently submitted 2012 Emerging Research Campus Business Plan. This project was ranked 11th among the 77 Tuition Revenue Bond proposals submitted for consideration during the 83rd Legislative session.

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

DATE: 10/17/2014
TIME: 1:16:07PM

Agency 724 The University of Texas at El Paso

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 94,500,000	\$ 105,000,000	\$ 366
Name of Proposed Facility:	Project Type:			
College of Business Administration Complex	New Construction			
Location of Facility:	Type of Facility:			
University of Texas at El Paso	Academic			
Project Start Date:	Project Completion Date:			
11/01/2016	08/01/2021			
Gross Square Feet:	Net Assignable Square Feet in Project			
215,000	139,750			

Project Description

The University of Texas at El Paso (UTEP) proposes to construct a new College of Business Administration (COBA) Complex comprising 215,000 gross square feet (GSF)/139,750 net assignable square feet (NASF). This complex will accommodate all COBA undergraduate and graduate programs, an Executive Education Center and academic conference space. The planned location is in the north UTEP campus area adjacent to University property currently under consideration for development, via a public-private partnership, of market-rate housing and retail establishments. Required infrastructure support for this new complex will include improvements to underground utilities, a thermal plant and a 500-vehicle parking structure.

The completion of this College of Business Administration Complex is expected to allow COBA enrollment to increase from the current 3,000 to 4,500 students by 2026 and the consolidation of undergraduate and graduate business programs in a single facility.

Schedule 8B: Tuition Revenue Bond Issuance History

10/17/2014 1:16:07PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$23,000,000	Jun 8 1995	\$11,465,000			
		Aug 21 1995	\$500,000			
		Feb 9 1996	\$5,855,000			
		Jan 15 1998	\$5,180,000			
		<i>Subtotal</i>	\$23,000,000	\$0		
1997	\$14,000,000	Sep 16 1998	\$2,400,000			
		Aug 26 1999	\$6,807,200			
		Aug 3 2000	\$3,000,000			
		Apr 30 2001	\$1,600,000			
		Oct 2 2001	\$192,800			
		<i>Subtotal</i>	\$14,000,000	\$0		
2001	\$12,750,000	Jan 23 2003	\$12,750,000			
		<i>Subtotal</i>	\$12,750,000	\$0		
2006	\$76,500,000	Aug 29 2007	\$685,000			
		Feb 14 2008	\$6,804,000			
		Jan 6 2009	\$5,970,000			
		Feb 18 2009	\$345,000			
		Aug 17 2009	\$6,162,000			
		Mar 25 2010	\$56,534,000			
		<i>Subtotal</i>	\$76,500,000	\$0		

724 The University of Texas at El Paso

Special Item: **1** **Center for Inter-American and Border Studies**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

CIBS has a long history of excellence in academic and community programming. Based in the College of Liberal Arts, CIBS also engages with the Colleges of Health Sciences, Education, Business, and the School of Nursing, and the Center for Environmental Research Management. Additional binational projects have involved universities and other scientific bodies in Mexico. These involve academic exchange and the support of research as well as the formal and establishment of institutional relations and agreements. Recent collaboration has emerged with universities along the Rio Grande/Rio Bravo corridor in New Mexico, Texas, and Chihuahua. Building on a distinguished record of obtaining external grants (e.g., from Ford Foundation), CIBS recently received a \$89,000 grant from the National Endowment for the Humanities to develop innovative curricula on Human Security (the central theme for future initiatives). CIBS has implemented a MA degree in Latin American and Border Studies and an undergraduate minor in the same field. CIBS has hosted numerous visiting scholars and key policy actors/experts from Latin America, and is vital at UTEP for this role.

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

In 2013, CIBS received a comprehensive review from a cross-campus committee that provides the agenda for CIBS for the next two years. In the next two years CIBS will accomplish:

- Approximately ten interdisciplinary meetings of scholars centered on synergies between place-based knowledge and topical knowledge, in areas where UTEP can obtain a comparative advantage in applying for externally funded research, and involving faculty in Engineering, Science, Health Science and Nursing, Business, Liberal Arts, and Education;
- Robust external grant funding, potentially on the theme of human security;
- Strong research and educational exchanges with Mexican universities and research centers;
- A comprehensive demonstration of UTEP expertise on border issues, to include demographics, cross-border trade, governance, cultural synthesis and creativity, migration and cross-border travel, and human security and public safety; and collaboration with other UTEP Centers on regional economic development, environmental sustainability, and border security;
- A community advisory board and extensive community-engagement activities;
- Excellence in educational programs, including a sustainable MA program and a highly subscribed undergraduate minor.

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

UTEP general fund budget: \$83,200

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-2014

(1) External research grants: \$83,900 [Awarded in three departments, including CIBS, but proposal developed at CIBS]

(2) Gifts: \$14,632

(7) Consequences of Not Funding:

Lack of funding for CIBS will limit our ability to meet our vision and mission and therefore compromise our commitment to UTEP strategic goals and important state needs. Funding reductions will result in releasing the teaching staff at CIBS (Visiting Assistant Professor) which in turn will result in not delivering approximately 250 student credit hours a year (based on current enrollments in LABS and Sociology-Anthropology for that specific instructor), reducing UTEP enrollment and degree completion. Not funding CIBS will cause a measurable step backward in the Texas Higher Education Coordinating Board's "Closing the Gaps" strategic plan. Shifting the Director to additional teaching will result in significant negative impacts on community and research programming and will result in CIBS having greatly reduced ability to deliver expertise on important border and Latin American issues. UTEP in general and CIBS specifically is dedicated to useful, valuable, and practical regional ("place-based") expertise; not funding CIBS will deprive the state of Texas, UTEP, and the UT System of this unquestionably important expertise.

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Special Item: 2 **Center for Environmental Resource Management**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Grants and contracts

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

External Funds (contracts, grants, etc.)	\$3,556,171
Institutional Funds (gift, discretionary, etc.)	\$608,494
Other Institutional Support	\$167,299

(7) Consequences of Not Funding:

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

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- 1.) Approximately 350 LSPI graduates have matriculated to 90 ABA accredited law schools.
- 2.) Almost 60% of LSPI graduates who went to law school matriculated to top 50 law schools and 33% to the top 15 law schools in the nation.
- 3.) Developed original and groundbreaking programs in research, writing and preparation for the rigors of law school.
- 4.) Developed and maintain internship and clerkship programs connecting UTEP students and law students to judges, agencies, nonprofits and local law firms.
- 5.) Created and maintain a cooperative arrangement with the 65th District Children's Court and CASA of El Paso that allows UTEP students to act as Court Appointed Special Advocates under the supervision of an attorney.
- 6.) In conjunction with the County Attorney UTEP LSPI students serve in a cooperative program as moderators and compliance monitors for a juvenile diversion program.
- 7.) Instituted a high school summer law camp with the aid of a Law School Admission Council grant that runs across two summers (after high school students' sophomore and junior years) and is designed as a first step to extend the "pipeline" of interest in law to the West Texas community and non-university settings. Nearly 500 high school students have gone through the camp since its inception.
- 8.) Provide law school admissions counseling and access to practice Law School Admission Tests to members of the West Texas community.

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

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

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

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

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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Special Item: **4** **El Paso Centennial Museum**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Centennial Museum and Chihuahuan Desert Gardens continue to serve close to 20,000 visitors a year, more than half of whom are students enrolled in the surrounding school districts, as well as UTEP. In 2013, the museum began preparations to become the official headquarters and Welcome Center for UTEP's Centennial Celebration. In that role, the museum's activity has increased dramatically so far in 2014. The museum is presenting a series of Centennial exhibits to highlight UTEP's rich history, as well as a series of Centennial Walking Tours to tell UTEP's story using the campus as a backdrop. The museum has been updated to include a children's area and a theater for this Centennial year.

In addition to the Centennial Celebration, the museum continues its mission of chronicling the Chihuahuan Desert through its Permanent Exhibits and its Chihuahuan Desert Gardens. FloraFest, the annual fundraiser to benefit the gardens, celebrated its 20th anniversary in 2014. Also in 2014, the museum launched its first-ever "Camp Discovery," a summer camp for children in the 4th, 5th and 6th grades. It will be the first in a yearly camp and will set the tone for future educational programs.

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

The Museum is preparing to begin a formal educational program in the new 2014-2015 academic year, something which has been missing for at least 10 years. With this program, the museum will be able to do more outreach to area schools and residents, as well as students on the UTEP campus. This program will include a formal Docent/Tour Guide training program and will also be able to offer Continuing Education Credit courses to area teachers. Upcoming exhibits in 2015/2016 include: A photography exhibit titled "Authentic Texas: People of the Big Bend," based on the book by the same name; a National Endowment of the Humanities-sponsored exhibit titled "Engendering Community," which is a faculty-research based exhibit that chronicles the stories of LGBT community members on both sides of the U.S./Mexican border; a community art show titled "Icons and Symbols" by the Junots Art Association; and another faculty-based exhibit by Dr. Eli Greenbaum, which chronicles his years of research in the Congo.

In 2014-2015, the museum will also begin a much-needed "Membership" or "Friends" group that will assist in promoting the museum.

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

None

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

(7) Consequences of Not Funding:

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Special Item: **5** **Rural Nursing Health Care Services**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- 1.) Marketed certificate, RN-BSN, and Nursing Program (Graduate/Undergraduate) to West Texas – at Midland Memorial Hospital (MMH) and other agencies
- 2.) Supported project created to explore strategies in disseminating health education information and research findings in rural areas along the U.S./Mexico border
 - a.) Needs assessment conducted of clinics serving rural areas to enhance dissemination and outreach efforts
 - b.) Findings were shared with nurse colleagues in national conference and through peer-reviewed publications
- 3.) Faculty recognized and selected as a 2014 Rural Health Fellow announced by The National Rural Health Association

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

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

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

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(7) Consequences of Not Funding:

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

724 The University of Texas at El Paso

Special Item: 6 Institute for Manufacturing and Materials Management

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

(2) Mission of Special Item:

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

(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 association to attract, retain, and expand related manufacturing businesses. Development of manufacturing options in Mechanical, Industrial and Metallurgical-Materials Engineering. Development of Teacher Externship program to place area 6-12 teachers into industrial settings. Facilitation and development of industry relevant courses (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. Successful outreach to private industry partners such as Lockheed Martin, Jacobs Engineering, Raytheon, Inc. Hamilton Sundstrand, University Medical Center, and Boeing Company. Organization of IMSE Day Conference for the last 5 years.

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

- 1.) Organization of IMSE Day conference in April 2015
- 2.) Experiential learning in permanent-clinical sites for industrial and manufacturing students
- 3.) Organize advisory board for MEP grant, now it its 19th year
- 4.) Hiring new faculty with Manufacturing background and expertise
- 5.) Agreement with Stevens Institute of Technology to collaborate in SERC projects which are industrial/manufacturing related.
- 6.) Expanded collaboration with Advanced Manufacturing and Rapid Prototyping expertise in-house.

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

None.

(5) Formula Funding:
N

(6) 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

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2002 \$1,526,764 Federal Funds and Private Sources
2003 \$1,539,724 Federal Funds and Private Sources
2004 \$1,403,889 Federal Funds and Private Sources
2005 \$1,294,043 Federal Funds and Private Sources
2006 \$1,291,540 Federal Funds and Private Sources
2007 \$1,489,109 Federal Funds and Private Sources
2008 \$3,666,293 Federal Funds and Private Sources
2009 \$1,490,826 Federal Funds and Private Sources
2010 \$1,526,282 Federal Funds and Private Sources
2011 \$1,525,934 Federal Funds and Private Sources
2012 \$ 970,920 Federal Funds and Private Sources
2013 \$4,627,287 Federal Funds and Private Sources

(7) Consequences of Not Funding:

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

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Special Item: **7** **Texas Centers for Economic and Enterprise Development**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- 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 recognized 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 ability 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

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

- 1.) Enhanced modeling of the regional economy.
- 2.) Determination of a long term workforce strategy with the Workforce Solutions.
- 3.) Broadening the research capacity as the result of new hires during the last biennium.

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

None.

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

2005-\$1,080,000-Federal and Private Sources
2006-\$900,000-Federal and Private Sources

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2007-\$950,000-Federal and Private Sources
2008-\$1,250,000-Federal and Private Sources
2009-\$650,000-Federal and Private Sources
2010- \$300,000 – Federal and Private Sources

(7) 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 development in the region that is complicated by the BRAC process.

724 The University of Texas at El Paso

Special Item: **8** **El Paso Collaborative for Academic Excellence**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

The El Paso Collaborative for Academic Excellence will have implemented an academy to better prepare pre-service teachers entering the field of education. This clinical model will provide hands on experience utilizing modules, created in conjunction with region Pk-12 Instructional Specialists and the University of Texas at El Paso, College of Education. In addition, a new effort to certify more teachers who can teach dual credit courses – which advance students in their college credits and save them money – will be undertaken. Additional efforts include the following. First, an environmental scan will be conducted, given new leadership in several ISDs, to best align their priorities with one another and the region's needs. Second, an effort to better serve the region, key business members will continue to be added to the Collaborative for Academic Excellence with the intent to streamline our efforts and work closer with the business community. In fact a Council on Regional Economic Expansion & Educational Development (CREEED) will have been fully implemented to focus on how the El Paso educational system can systematically help meet the needs of the business community.

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

None.

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

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(7) Consequences of Not Funding:

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

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Special Item: 9 Border Community Health Education

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- 1.) Funded multiple mini research grants involving faculty & community based leadership
- 2.) Continued support & development of Community Academic Partnership Health Sciences Research (CAPHSR) agenda to address community based & relevant health research
- 3.) Supported the development of workshops to enhance faculty/community based leadership interaction in order to advance research opportunities.
- 4.) Several members of CAPSHR participated in the national Community Campus Partnerships for Health national annual meeting presenting their pilot study findings at a local conference and their community-academic partnership model at an international conference.
- 5.) Provided STEM career awareness opportunities for 147 students from rural school districts (Presidio, Van Horn, Dell City, and Alpine).
- 6.) Completed the development of an Affiliation Agreement with the Mexican Consul to provide health related educational efforts and academic experiences to CHS students under their Ventanillas de Salud program.
- 7.) In collaboration with Familias Triunfadoras, a local 501 C 3 community-based partner, supported the development and implementation of a Promotora (Community Health Worker) curriculum and related training, to prepare 68 lay community members to advance health promotion disease prevention efforts/programs in disenfranchised rural communities.

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

- 1.) Continued support of border community-based outreach research efforts in collaboration with community agencies in order to address Hispanic health disparities
- 2.) Continued enhancement of border community outreach collaborative programs with local area school districts focused on health careers exploration
- 3.) Continued participation in border community-based outreach educational program development to include service learning, health fairs, and community engagement
- 4.) Continued development of virtual center for the study of borders and immigration issues challenging community health systems
- 5.) Continued support and expansion of STEM program career awareness opportunities at UTEP College of Health Sciences with emphasis on regional rural school districts' involvement
- 6.) Continued support of the academic partnerships with community-based entities such as Familias Triunfadoras and Ventanillas de Salud programs

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

Kellogg Foundation, Tenet Corporation, Columbia HCA

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

\$40,000 Tenet Health & Sierra Providence Network Fiscal Year 2013-2014.

(7) Consequences of Not Funding:

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

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Special Item: 10 **Border Health Research**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2001-\$1,135,152-Texas Higher Education Coordinating Board
NIH Grants, USAID, PCORI (Patient-Centered Outcomes Research Institute) and funding from other agencies

(7) Consequences of Not Funding:

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

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Special Item: **11 US-Mexico Immigration Center**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1.) **LATINO ENTREPRENEURS ORAL HISTORY PROJECT:** Established the Paso del Norte Entrepreneurship Oral History Project which identifies prominent businessmen/women and collects their stories of humble beginnings, hard work, and working their way to become prominent business leaders. To date, we have interviewed over 100 Hispanic entrepreneurs and the work was featured at The Hispanic Chamber of Commerce Annual Convention and the International Oral History Association annual meeting in Barcelona, Spain.

2.) **CENTENNIAL ORAL HISTORY** - The Centennial Stories project aims to record, preserve, and share the stories of UTEP's students, staff, faculty, alumni, and friends. UTEP is a Hispanic Serving Institution (HSI), and the majority of the Centennial stories collected reflect upon issues related to identity, race, education, and social economic factors. All collected stories will be preserved in the University Library as well as be highlighted during the Centennial Celebration online, in exhibitions, and in published materials.

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

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

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1.) DREAM AMERICA - Dream America is a public humanities project that seeks to document the lives of undocumented students and, in the process, create a public conversation about what it means to be an immigrant and an American. It builds on traditional oral history field techniques to pioneer new approaches to community-led oral history training, oral history collecting and archiving, and public programming. The experiences shared by undocumented students – which we seek to share with the public at large – will play a unique role in enhancing the understanding and respect among the diverse youth that makes up the fabric of the present and future United States of America.

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

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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Special Item: 12 **Institutional Enhancement**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

- 1.) Improve retention rates
- 2.) Continue to expand Masters and PhD programs
- 3.) Increased use of technology in the classroom

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

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

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Special Item: 13 **Tuition Revenue Bond- Interdisciplinary Research Facility**

(1) Year Special Item: 2014

Original Appropriations: \$0

(2) Mission of Special Item:

N/A

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

None.
