LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2020 AND 2021

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

THE UNIVERSITY OF TEXAS AT EL PASO

October 2018

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
724	The University of Texas at El Paso	Budget Office	August 2018	Baseline

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 2020-21 biennium.

Number	Name
3C	Rider Appropriations and Unexpended Balances Request
3D	Sub Strategy Request
6.B	Current Biennium One-Time Expenditure Schedule
6.F.a	Advisory Committee Supporting Schedule - Part A
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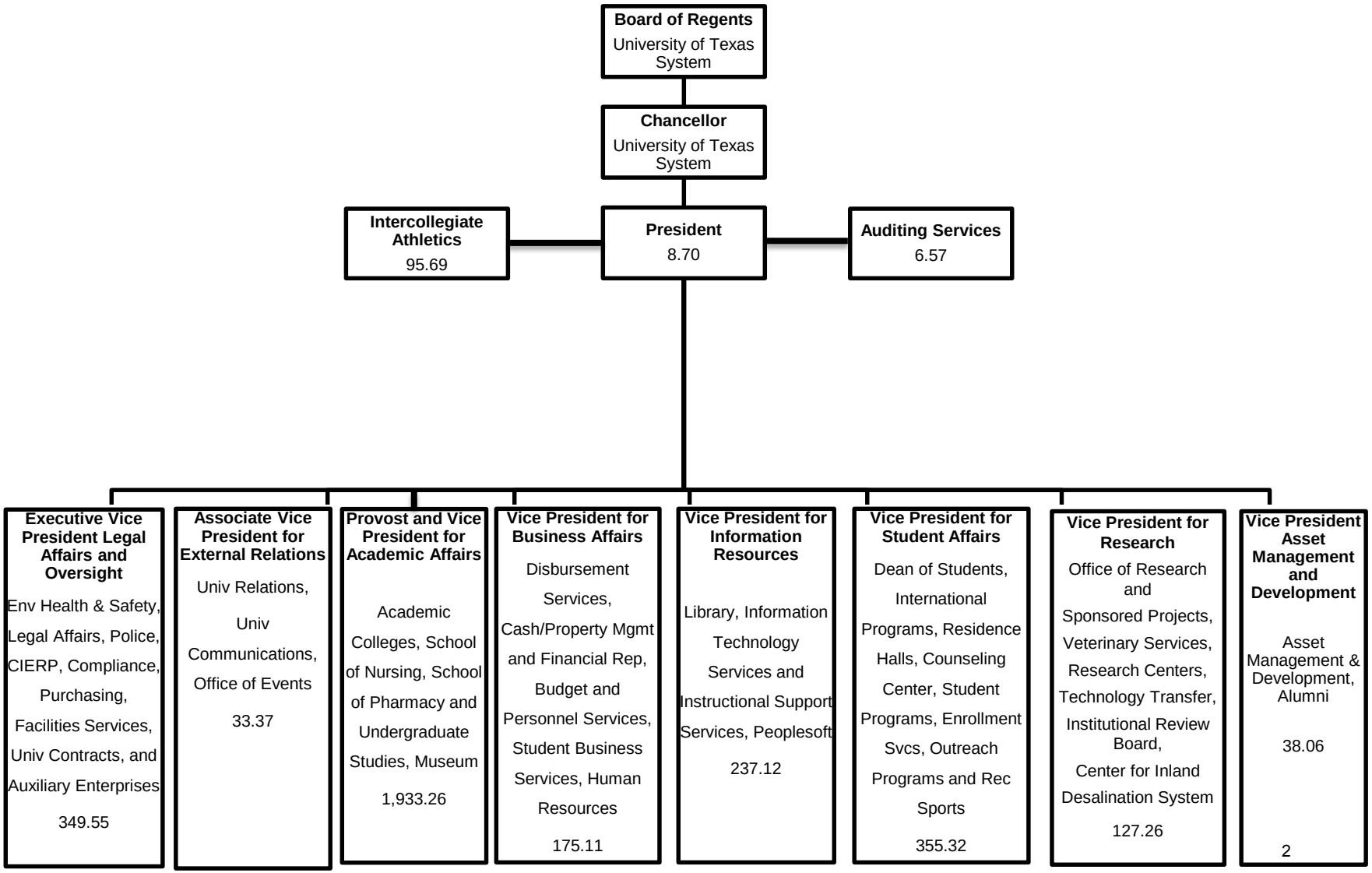
University of Texas at El Paso
Organizational Chart
Total FTE's 3,360.01



724 The University of Texas at El Paso

The University of Texas at El Paso
Administrator's Statement
2018-2019 Legislative Appropriation Request

Founded in 1914, The University of Texas at El Paso (UTEP) is governed by the Rules and Regulations of the Board of Regents of The University of Texas System and by its Handbook of Operating Procedures. The University is also subject to all applicable federal and state laws and regulations.

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

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

Regents' Rules and Regulations, Rule 20202, governs the appointment of other administrative officers.
The unique role and significant contributions of The University of Texas at El Paso have regional, statewide and national impact:

- UTEP is the only Doctoral/Research University in the U.S. with a majority Mexican-American student population.

- A study by the Brookings Institution in 2017 ranked UTEP No. 1 for performing well in both research and social mobility. The full report, "Ladders, labs, or laggards? Which public universities contribute most," examined the performance of 342 public universities along two value dimensions that are commonly used to justify public investments in them: research productivity and student social mobility.

- In a climate of decreased education funding and declining enrollment at many institutions across the U.S., UTEP's enrollment increased for the 19th consecutive year in fall 2017. The 4.8 percent increase was the largest at UTEP since the fall of 2010.

- UTEP President Diana Natalicio, the longest-serving current president of a U.S. public doctoral/research university, has been extensively recognized for her leadership in successfully ensuring the availability of high-quality education to underserved populations. In 2017, Fortune magazine named her among the World's Greatest Leaders, and in 2016, she was recognized by TIME as one of the 100 most influential people in the world.

- The University of Texas at El Paso celebrated the 25th anniversary of the El Paso Collaborative for Academic Excellence (EPCAE) in fall 2017. The EPCAE is a community-wide partnership spearheaded by UTEP to improve the academic access and success of students—from pre-K to graduate school—in the Paso del Norte region. EPCAE's overall impact has been significant, including: increases in K-12 test scores, high-school graduation rates and college readiness; growth in undergraduate enrollment, degree completions, and the number of higher education degrees and certificates awarded; and reductions in academic achievement gaps across demographic groups.

- Currently, UTEP enrolls more than 25,000 students, representing 50% growth since 2001. More than 4,800 graduates earned their degrees this past year, a number that has more than doubled over the past 15 years.

- UTEP is well-positioned to continue a trajectory that will increase the participation of Hispanics—the fastest growing segment of Texas and U.S. populations—in a broad range of professions, contribute significantly to changing the demographic profile of those professions, and thereby increase the competitiveness of Texas and the U.S. in the global economy of the 21st century.

- UTEP's location in a binational metropolitan area of 2.7 million residents facilitates high-level international engagement in such areas as water, energy, manufacturing, economics, and immigration.

- Employing more than 3,500 faculty, staff and students, UTEP is one of El Paso's largest employers.

- UTEP's total current research portfolio exceeds $307 million, and annual research expenditures total just under $95 million per year. In 2016-17, while competing for external funds to support research, education, and scholarship, UTEP secured $58.5 million in new grant awards, representing an increase of almost 4% over the previous year. This increase of external funding supports research, education, and training programs that extend across the entire UTEP campus.

UTEP is a national model for Hispanic-Serving Institutions, recognized for its successful creation of access to high-quality educational opportunities and affordability for first-generation Latino students. UTEP's tuition and fees for all students and students' out-of-pocket cost, or "net price," of $5,713 per academic year for full-time, first-time undergraduate students are lowest among emerging research institutions in Texas and among the lowest of all U.S. research institutions. (Net price is the total cost of attendance – tuition and fees, books and supplies, room and board – minus the average amount of government and university grant and scholarship aid.)

UTEP's broad range of high-impact experiences for students, branded the "UTEP Edge." Ranging from undergraduate research and civic engagement to study abroad and student employment, these experiences have been shown to increase confidence, enhance personal and professional skills, and equip UTEP's minority first-generation students with a competitive advantage when they graduate and enter the workforce or pursue a graduate degree. It's this competitive edge that distinguishes UTEP students from their peers at other institutions and prepares graduates for leadership and lifelong success.

UTEP's success is also grounded in its practice of ensuring that degree completion opportunities offered to its students are of the highest quality and competitive with those at research universities across the globe. The result is that UTEP programs are the top producers nationally of Hispanic graduates. Nearly all UTEP programs at all levels rank among the top ten nationally in the number of degrees awarded to Hispanics, and many rank in the top 5, including Accounting, Biology, and Engineering at the bachelor's level, English, Engineering, and Physical Sciences at the master's level, and Education and Engineering at the doctoral level.

Today, as a result of UTEP's success, El Paso has become a high-priority recruiting target for graduate and professional schools and employers from across the U.S. and beyond, who regard UTEP graduates at the leading edge of a fast-growing, talented, motivated, and well-educated U.S. Hispanic demographic. Recruiters who come to El Paso find a large concentration of well-educated Hispanic graduates in almost any field, and UTEP graduates are disproportionately contributing to the growing diversity in professional workplaces across the U.S., most notably in such STEM programs as engineering, computer and data science, cybersecurity, health, and bio- and geological sciences. With a 30% average Hispanic percentage enrolled in its doctoral programs, UTEP is also a major contributor to increasing the diversity of U.S. higher education faculty, where the percentage of Hispanic faculty has not risen above 10%.

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

Transportation Center of Excellence.

With an annual operating budget of more than $500 million, UTEP is El Paso's fifth largest employer. And, as a major research university, with more than $95 million in annual research expenditures, UTEP provides the surrounding community with access to research expertise, interdisciplinary knowledge, technologies, facilities, and data which strongly support regional business success and improve quality of life.

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 $1.4 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 initiatives.

The University also contributes significantly to the community through service. In 2018, as part of the annual Governor's Volunteer Awards program, UTEP was recognized with the Governor's Higher Education Community Impact Award. In 2016-17, UTEP students contributed more than 1.5 million hours of service, a 36 percent increase over the prior year.

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

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

In the late 1980s, with annual research expenditures in the $3 million range and a single doctoral degree program, UTEP made a decision to pursue research and doctoral education as major building blocks for the future. Today, as UTEP approaches its $100 million annual research expenditures goal, it ranks second among all emerging research peers in federal grant funding, and awards well over 100 doctoral degrees annually. Meeting these aggressive goals has set the stage for both a successful new revenue diversification model and a complete transformation of UTEP's campus culture.

- The W.M. Keck Center for 3-D Innovation, one of the premier university laboratories equipped with state-of-the-art additive fabrication equipment. In 2018, The University of Texas at El Paso became the North American base of operations for Aconity3D, one of the world's emerging technology leaders in the production of 3D printing equipment. Leaders of the German company said they were drawn to UTEP because of the prominence, expertise and facilities offered by the Keck Center. In 2015, the Keck Center became the first satellite center for America Makes, the nation's leading and collaborative partner in 3D printing technology research, discovery, creation and innovation. Structured as a public-private partnership with member organizations from industry, academia, government, nongovernment agencies, and workforce and economic development resources, America Makes partners collaborate to innovate and accelerate 3D printing for the goal of increasing the country's global manufacturing competitiveness.

- The NASA MIRO Center for Space Exploration and Technology Research (cSETR), which conducts research using computational modeling of heat flow, fluid flow and structural analysis to create test hardware and experimental facilities in space propulsion, small satellite design and combustion in the energy sector. In 2018, experts from the center worked with leaders from El Paso County, the City of El Paso, El Paso International Airport and other local government entities to install the first

in-the-U.S. wide-area operational low-altitude unmanned aerial systems (UAS) traffic management system. Currently, UTEP and the County of El Paso are collaborating on the new MIRO cSETR Technology Research and Innovation Acceleration Park (TRIAc) in Fabens, Texas. The partnership will increase regional economic prosperity via the new facility, where academic talents from UTEP will meet industry leaders who have been brought to the location to work on tomorrow's innovations and create new jobs for the area, and to improve the economy of Fabens and El Paso County as a whole.
and

- The Center for Inland Desalination Systems (CIDS), conducts research on technologies and approaches to maximize the benefits of desalination, while minimizing it's input energy requirements and negative environmental impacts. CIDS has several regional partners, including the El Paso Water Utilities Public Service Board, which manages the largest inland desalination facility in the United States. The 27.5 million gallon-per-day desalination facility operates as a partnership between the city of El Paso and the U.S. Army's base at Fort Bliss.

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

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

CONTEXT FOR APPROPRIATIONS REQUEST

In FY 2018, UTEP's operating budget included $108.2 million (24%) in state general revenue and $125.0 million (28%) 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.

In the current biennium UTEP absorbed a reduction in General Revenue and benefits of $12 million. Any further appropriation reductions will require UTEP to reduce various operating functions, such as academic programs and student services. A further reduction of up to 10% could amount to as much as $1.18 million in "non-formula" funding in the 2020-21 biennium. Reductions of this magnitude will severely impair key academic programs and services and require such extreme measures as reductions in force or furloughs, program reductions and eliminations, reduced class offerings, and reductions in hours of operation. Formula reductions also severely decelerate UTEP's hard-earned momentum in achieving its access and excellence goals, and greatly diminish UTEP's capacity to contribute to regional economic development and to Texas' 60x30 and global competitiveness goals. Funding cuts would also negatively impact the educational progress and opportunities of countless students in this historically underserved region, and undermine UTEP's longer term investments in the region's educational and economic future. Finally, they threaten to erode progress achieved through UTEP's highly successful leveraging of significant investments in the campus's physical and human infrastructure by grantors, UTEP donors, the UT System, and the State of Texas.

Over the years, UTEP has been fully aware of and sensitive to the budget challenges in the El Paso area. Serving a low-income student population has taught us to do

more with less, because greatly increasing the cost of attendance negatively impacts these students far more than it might in more affluent settings. We have worked closely with students to manage tuition and fee increases to assure continued affordability and access to degree programs. 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. That pride is tempered, however, by the recognition that achieving UTEP's mission of becoming a national research university with a 21st century demographic will require additional resources to continue to compete for faculty talent, build campus research infrastructure, expand high-demand academic programs, acquire technology, and enhance the quality of academic programs and student success initiatives at all levels.

UTEP has accepted responsibility for efficiently and effectively addressing students' educational needs. As we enter our second 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 initiatives. 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. Continued state investments in UTEP will greatly contribute to closing the educational achievement gaps that are essential to the future prosperity of the state and nation.

Through the development of such major new funding streams as external grants, and the implementation of cost control strategies, including highly effective energy conservation initiatives, disciplined hiring, and technological efficiencies, UTEP has stretched its resources to their limits without sacrificing the quality of our academic and research programs. Added financial pressures would likely require consideration of such cost containment strategies as increased class sizes, reduced course offerings, an increased reliance on adjunct faculty, decelerated development of online courses and programs, and reductions in student services that directly impact student learning and achievement as well as the pace of their 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 increased capacity to contribute to regional economic development and to Texas' 60X30 and global competitiveness goals. State investments in this university and the region it serves pay rich dividends, sustaining momentum and leveraging major funding from foundations, corporations, federal and state agencies, and philanthropists.

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

- Pharmacy Extension - The requested funding, $1.5 million each year, is critical to the continuing development of a stand-alone School of Pharmacy at UTEP, which was founded in Fall 2017, at the same time that the last biennium's non-formula item was reduced. The additional funding requested is needed to sustain the program until such time that full formula funding begins to support it.

- UTEP Technology Research & Innovation Acceleration (TRIAc) Institute - The requested funding, $5 million each year, will be used to develop UTEP's Technology Research and Innovation Acceleration (TRIAc) Institute. TRIAc will house UTEP's strategic capabilities in Aerospace and Defense Systems, Advanced Manufacturing, and Energy Systems.

- Student Success Initiative – The requested funding, $5 million each year, will support integrative and applied experiential learning activities both in and outside of the classroom to teach students how to capitalize on their academic training, as well as such personal assets and life experiences as bi-lingual and bi-culturalism, time management, communication skills and leadership talents, to enhance their preparation for success in highly competitive, dynamic educational, professional, and civic contexts.

• Tuition Revenue Bond Debt Service-Advanced Teaching and Learning Complex – UTEP seeks to construct a $113 million Advanced Teaching and Learning Complex (ATLC) to accommodate UTEP's growing enrollment and teaching and learning innovations. The project will result in a 223,034 sq. ft. teaching and learning complex with a projected debt service of $9.8 million per year.

Criminal Background Checks

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

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	84,686,365		27,964,951						112,651,316		
1.1.3. Staff Group Insurance Premiums			14,145,111	15,610,671					14,145,111	15,610,671	
1.1.4. Workers' Compensation Insurance	350,204	350,204							350,204	350,204	
1.1.5. Unemployment Compensation Insurance	5,072	5,072							5,072	5,072	
1.1.6. Texas Public Education Grants			8,357,350	8,459,326					8,357,350	8,459,326	
Total, Goal	**85,041,641**	**355,276**	**50,467,412**	**24,069,997**					**135,509,053**	**24,425,273**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	29,856,153								29,856,153		
2.1.2. Tuition Revenue Bond Retirement	25,415,698	25,414,625							25,415,698	25,414,625	19,702,000
Total, Goal	**55,271,851**	**25,414,625**							**55,271,851**	**25,414,625**	**19,702,000**
Goal: 3. Provide Non-formula Support											
3.1.1. El Paso Centennial Museum	107,227	107,227	293,301						400,528	107,227	
3.1.2. Center For Law And Border Studies	391,809	391,809	185,518						577,327	391,809	
3.1.3. Pharmacy Extension	4,659,678	4,659,678	2,340,322						7,000,000	4,659,678	3,000,000
3.2.1. Border Studies Institute	77,239	77,239	89,156						166,395	77,239	
3.2.2. Environmental Resource Management	205,951	205,951	379,385						585,336	205,951	
3.2.4. Border Health Research	274,268	274,268	135,724						409,992	274,268	
3.3.2. Rural Nursing Health Care	56,533	56,533	879						57,412	56,533	
3.3.3. Manufacture/Materials Management	53,952	53,952	125,293						179,245	53,952	
3.3.4. Economic/Enterprise Development	753,542	753,542							753,542	753,542	
3.3.5. Academic Excellence	102,976	102,976	371,311						474,287	102,976	
3.3.6. Border Community Health	254,676	254,676	130,676						385,352	254,676	
3.3.8. Us-Mexico Immigration Center	39,182	39,182	34,614						73,796	39,182	
3.4.1. Institutional Enhancement	4,514,678	4,514,678	10,179,585				264	264	14,694,527	4,514,942	
3.5.1. Exceptional Item Request											20,000,000
Total, Goal	**11,491,711**	**11,491,711**	**14,265,764**				**264**	**264**	**25,757,739**	**11,491,975**	**23,000,000**
Goal: 6. Research Funds											
6.3.1. Core Research Support	14,210,348								14,210,348		
Total, Goal	**14,210,348**								**14,210,348**		

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Utep							3,117,500	3,140,000	3,117,500	3,140,000	
Total, Goal							**3,117,500**	**3,140,000**	**3,117,500**	**3,140,000**	
Total, Agency	**166,015,551**	**37,261,612**	**64,733,176**	**24,069,997**			**3,117,764**	**3,140,264**	**233,866,491**	**64,471,873**	**42,702,000**
Total FTEs									**1,860.3**	**1,905.3**	**51.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	57,261,896	58,025,078	54,626,238	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,845,305	7,387,245	6,757,866	7,433,653	8,177,018
4 WORKERS' COMPENSATION INSURANCE	182,398	175,102	175,102	175,102	175,102
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,642	2,536	2,536	2,536	2,536
6 TEXAS PUBLIC EDUCATION GRANTS	4,016,744	4,251,678	4,105,672	4,187,785	4,271,541
TOTAL, GOAL 1	**$65,308,985**	**$69,841,639**	**$65,667,414**	**$11,799,076**	**$12,626,197**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	15,785,327	14,913,840	14,942,313	0	0
2 TUITION REVENUE BOND RETIREMENT	12,707,849	12,707,849	12,707,849	12,707,275	12,707,350

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$28,493,176**	**$27,621,689**	**$27,650,162**	**$12,707,275**	**$12,707,350**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 EL PASO CENTENNIAL MUSEUM	196,679	203,003	197,525	53,614	53,613
2 CENTER FOR LAW AND BORDER STUDIES	475,356	362,382	214,945	195,905	195,904
3 PHARMACY EXTENSION	3,500,000	3,600,000	3,400,000	2,329,839	2,329,839
2 *Research*					
1 BORDER STUDIES INSTITUTE	135,717	96,395	70,000	38,620	38,619
2 ENVIRONMENTAL RESOURCE MANAGEMENT	318,469	285,038	300,298	102,976	102,975
4 BORDER HEALTH RESEARCH	253,429	265,546	144,446	137,134	137,134
3 *Public Service*					
2 RURAL NURSING HEALTH CARE	42,464	29,146	28,266	28,267	28,266
3 MANUFACTURE/MATERIALS MANAGEMENT	84,050	66,495	112,750	26,976	26,976

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 ECONOMIC/ENTERPRISE DEVELOPMENT	566,004	376,771	376,771	376,771	376,771
5 ACADEMIC EXCELLENCE	250,182	245,194	229,093	51,488	51,488
6 BORDER COMMUNITY HEALTH	303,835	185,352	200,000	127,338	127,338
8 US-MEXICO IMMIGRATION CENTER	48,328	43,796	30,000	19,591	19,591
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	7,671,109	6,759,670	7,934,857	2,257,471	2,257,471
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$13,845,622**	**$12,518,788**	**$13,238,951**	**$5,745,990**	**$5,745,985**
6 Research Funds					
3 *Core Research Support*					
1 CORE RESEARCH SUPPORT	7,901,644	7,105,174	7,105,174	0	0

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 6	**$7,901,644**	**$7,105,174**	**$7,105,174**	**$0**	**$0**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTEP	1,530,000	1,547,500	1,570,000	1,570,000	1,570,000
TOTAL, GOAL 7	**$1,530,000**	**$1,547,500**	**$1,570,000**	**$1,570,000**	**$1,570,000**
TOTAL, AGENCY STRATEGY REQUEST	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	86,129,906	82,960,548	83,055,003	18,630,771	18,630,841
SUBTOTAL	**$86,129,906**	**$82,960,548**	**$83,055,003**	**$18,630,771**	**$18,630,841**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,827,872	2,969,720	3,184,375	0	0
770 Est. Other Educational & General	26,588,116	31,156,890	27,422,191	11,621,438	12,448,559
SUBTOTAL	**$29,415,988**	**$34,126,610**	**$30,606,566**	**$11,621,438**	**$12,448,559**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	3,533	132	132	132	132
817 Perm Endow FD UT EL PASO, estimated	1,530,000	1,547,500	1,570,000	1,570,000	1,570,000
SUBTOTAL	**$1,533,533**	**$1,547,632**	**$1,570,132**	**$1,570,132**	**$1,570,132**
TOTAL, METHOD OF FINANCING	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$80,715,707	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$82,960,548	$83,055,003	$0	$0
Regular Appropriations from MOF Table (2020-2021 GAA)	$0	$0	$0	$18,630,771	$18,630,841
TRANSFERS					
HB 100, THECB Rider 71, Tuition Revenue Bond	$5,414,199	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$86,129,906**	**$82,960,548**	**$83,055,003**	**$18,630,771**	**$18,630,841**
TOTAL, ALL GENERAL REVENUE	**$86,129,906**	**$82,960,548**	**$83,055,003**	**$18,630,771**	**$18,630,841**
GENERAL REVENUE FUND - DEDICATED					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$2,950,954	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$3,007,505	$3,007,505	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(123,082)	$(37,785)	$176,870	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$2,827,872**	**$2,969,720**	**$3,184,375**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$26,204,513	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$0	$26,963,913	$27,152,167	$0	$0
Regular Appropriations from MOF Table (2020-2021 GAA)	$0	$0	$0	$11,621,438	$12,448,559
BASE ADJUSTMENT					
Revised Receipts	$383,603	$4,192,977	$270,024	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$26,588,116**	**$31,156,890**	**$27,422,191**	**$11,621,438**	**$12,448,559**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$29,415,988**	**$34,126,610**	**$30,606,566**	**$11,621,438**	**$12,448,559**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$29,415,988**	**$34,126,610**	**$30,606,566**	**$11,621,438**	**$12,448,559**
TOTAL, GR & GR-DEDICATED FUNDS	**$115,545,894**	**$117,087,158**	**$113,661,569**	**$30,252,209**	**$31,079,400**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$132	$132	$0	$0
Regular Appropriations from MOF Table (2020-2021 GAA	$0	$0	$0	$132	$132
RIDER APPROPRIATION					
Article III Special Provisions, Sec. 60 (2016-17 GAA)	$3,533	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$3,533**	**$132**	**$132**	**$132**	**$132**
817 Permanent Endowment Fund Account No. 817, UT El Paso					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$1,492,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$1,530,000	$1,530,000	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF Table (2020-2021 GAA)	$0	$0	$0	$1,570,000	$1,570,000
BASE ADJUSTMENT					
Revised Receipts	$37,500	$17,500	$40,000	$0	$0
TOTAL, Permanent Endowment Fund Account No. 817, UT El Paso	**$1,530,000**	**$1,547,500**	**$1,570,000**	**$1,570,000**	**$1,570,000**
TOTAL, ALL OTHER FUNDS	**$1,533,533**	**$1,547,632**	**$1,570,132**	**$1,570,132**	**$1,570,132**
GRAND TOTAL	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	1,961.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	1,797.7	1,797.5	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	1,885.3	1,905.3
RIDER APPROPRIATION					
Art IX, Sec 6.10(a) (2), Board or Administrator FTE Adjustment (2018-2019 GAA)	0.0	50.0	50.0	0.0	0.0
Art IX, Sec 6.10(a) (2), Board or Administrator FTE Adjustment (2016-2017 GAA	50.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(148.7)	(7.4)	12.8	0.0	0.0
TOTAL, ADJUSTED FTES	**1,863.2**	**1,840.3**	**1,860.3**	**1,885.3**	**1,905.3**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

724 The University of Texas at El Paso

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$43,707,535	$42,001,621	$40,306,187	$3,410,381	$3,410,379
1002 OTHER PERSONNEL COSTS	$4,245,513	$7,784,883	$7,077,985	$7,753,772	$8,497,137
1005 FACULTY SALARIES	$44,301,713	$45,000,796	$44,136,728	$2,641,503	$2,641,501
2008 DEBT SERVICE	$12,707,849	$12,707,849	$12,707,849	$12,707,275	$12,707,350
2009 OTHER OPERATING EXPENSE	$11,933,541	$10,396,953	$11,002,952	$5,309,410	$5,393,165
5000 CAPITAL EXPENDITURES	$183,276	$742,688	$0	$0	$0
OOE Total (Excluding Riders)	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**
OOE Total (Riders)					
Grand Total	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**

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Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	40.50%	39.00%	39.00%	41.00%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	47.00%	39.00%	39.00%	41.00%	41.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	39.50%	39.00%	39.00%	41.00%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.80%	29.00%	29.00%	29.00%	29.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	52.50%	47.00%	47.00%	50.00%	50.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.10%	12.00%	12.00%	15.00%	15.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	14.70%	14.00%	14.00%	15.00%	15.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.00%	12.50%	12.50%	15.00%	15.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.30%	7.50%	7.50%	15.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.30%	6.80%	6.80%	15.00%	15.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	73.90%	70.00%	70.00%	71.00%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.20%	59.00%	59.00%	60.00%	60.00%

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Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	73.90%	71.00%	71.00%	71.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	58.30%	55.00%	55.00%	56.00%	56.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.50%	79.00%	79.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	94.30%	93.00%	93.00%	93.00%	93.00%
KEY 17 Certification Rate of Teacher Education Graduates	97.90%	72.00%	72.00%	72.00%	72.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	68.50%	30.00%	30.00%	70.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	73.30%	70.00%	70.00%	72.00%	72.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	76.80%	76.00%	76.00%	76.00%	76.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.30%	59.00%	59.00%	53.00%	53.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years	51.60%	58.30%	58.30%	58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	15.60%	19.50%	19.50%	19.50%	19.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	28.20%	30.00%	30.00%	30.00%	30.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	42.20%	55.00%	555.00%	55.00%	55.00%

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Goal/ *Objective* / **Outcome**			**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**	93.50%	90.00%	90.00%	90.00%	90.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	62.30	64.10	65.40	66.70	68.00
	28	**External Research Funds As Percentage Appropriated for Research**	48.80%	49.00%	48.70%	48.40%	48.10%

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

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Pharmacy Extension Funding	$1,500,000	$1,500,000	5.0	$1,500,000	$1,500,000	5.0	$3,000,000	$3,000,000
2	TRIAc	$5,000,000	$5,000,000	6.0	$5,000,000	$5,000,000	6.0	$10,000,000	$10,000,000
3	Student Success Initiative	$5,000,000	$5,000,000	40.0	$5,000,000	$5,000,000	40.0	$10,000,000	$10,000,000
4	TRB Debt Service-ATLC	$9,851,000	$9,851,000		$9,851,000	$9,851,000		$19,702,000	$19,702,000
Total, Exceptional Items Request		**$21,351,000**	**$21,351,000**	**51.0**	**$21,351,000**	**$21,351,000**	**51.0**	**$42,702,000**	**$42,702,000**
Method of Financing									
	General Revenue	$21,351,000	$21,351,000		$21,351,000	$21,351,000		$42,702,000	$42,702,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$21,351,000	**$21,351,000**		**$21,351,000**	**$21,351,000**		**$42,702,000**	**$42,702,000**
Full Time Equivalent Positions				**51.0**			**51.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,433,653	8,177,018	0	0	7,433,653	8,177,018
4 WORKERS' COMPENSATION INSURANCE	175,102	175,102	0	0	175,102	175,102
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,536	2,536	0	0	2,536	2,536
6 TEXAS PUBLIC EDUCATION GRANTS	4,187,785	4,271,541	0	0	4,187,785	4,271,541
TOTAL, GOAL 1	**$11,799,076**	**$12,626,197**	**$0**	**$0**	**$11,799,076**	**$12,626,197**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	12,707,275	12,707,350	9,851,000	9,851,000	22,558,275	22,558,350
TOTAL, GOAL 2	**$12,707,275**	**$12,707,350**	**$9,851,000**	**$9,851,000**	**$22,558,275**	**$22,558,350**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 EL PASO CENTENNIAL MUSEUM	$53,614	$53,613	$0	$0	$53,614	$53,613
2 CENTER FOR LAW AND BORDER STUDIES	195,905	195,904	0	0	195,905	195,904
3 PHARMACY EXTENSION	2,329,839	2,329,839	1,500,000	1,500,000	3,829,839	3,829,839
2 *Research*						
1 BORDER STUDIES INSTITUTE	38,620	38,619	0	0	38,620	38,619
2 ENVIRONMENTAL RESOURCE MANAGEMENT	102,976	102,975	0	0	102,976	102,975
4 BORDER HEALTH RESEARCH	137,134	137,134	0	0	137,134	137,134
3 *Public Service*						
2 RURAL NURSING HEALTH CARE	28,267	28,266	0	0	28,267	28,266
3 MANUFACTURE/MATERIALS MANAGEMENT	26,976	26,976	0	0	26,976	26,976
4 ECONOMIC/ENTERPRISE DEVELOPMENT	376,771	376,771	0	0	376,771	376,771
5 ACADEMIC EXCELLENCE	51,488	51,488	0	0	51,488	51,488
6 BORDER COMMUNITY HEALTH	127,338	127,338	0	0	127,338	127,338
8 US-MEXICO IMMIGRATION CENTER	19,591	19,591	0	0	19,591	19,591
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	2,257,471	2,257,471	0	0	2,257,471	2,257,471
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL, GOAL 3	**$5,745,990**	**$5,745,985**	**$11,500,000**	**$11,500,000**	**$17,245,990**	**$17,245,985**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 *Core Research Support*						
1 CORE RESEARCH SUPPORT	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTEP	1,570,000	1,570,000	0	0	1,570,000	1,570,000
TOTAL, GOAL 7	**$1,570,000**	**$1,570,000**	**$0**	**$0**	**$1,570,000**	**$1,570,000**
TOTAL, AGENCY STRATEGY REQUEST	**$31,822,341**	**$32,649,532**	**$21,351,000**	**$21,351,000**	**$53,173,341**	**$54,000,532**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$31,822,341**	**$32,649,532**	**$21,351,000**	**$21,351,000**	**$53,173,341**	**$54,000,532**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$18,630,771	$18,630,841	$21,351,000	$21,351,000	$39,981,771	$39,981,841
	$18,630,771	**$18,630,841**	**$21,351,000**	**$21,351,000**	**$39,981,771**	**$39,981,841**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	11,621,438	12,448,559	0	0	11,621,438	12,448,559
	$11,621,438	**$12,448,559**	**$0**	**$0**	**$11,621,438**	**$12,448,559**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	132	132	0	0	132	132
817 Perm Endow FD UT EL PASO, estimated	1,570,000	1,570,000	0	0	1,570,000	1,570,000
	$1,570,132	**$1,570,132**	**$0**	**$0**	**$1,570,132**	**$1,570,132**
TOTAL, METHOD OF FINANCING	**$31,822,341**	**$32,649,532**	**$21,351,000**	**$21,351,000**	**$53,173,341**	**$54,000,532**
FULL TIME EQUIVALENT POSITIONS	**1,885.3**	**1,905.3**	**51.0**	**51.0**	**1,936.3**	**1,956.3**

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
		41.00%	41.00%			41.00%	41.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		41.00%	41.00%			41.00%	41.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		41.00%	41.00%			41.00%	41.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		29.00%	29.00%			29.00%	29.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		50.00%	50.00%			50.00%	50.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		15.00%	15.00%			15.00%	15.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		15.00%	15.00%			15.00%	15.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		15.00%	15.00%			15.00%	15.00%

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		15.00%	15.00%			15.00%	15.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		15.00%	15.00%			15.00%	15.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		71.00%	71.00%			71.00%	71.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		60.00%	60.00%			60.00%	60.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		71.00%	71.00%			71.00%	71.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		56.00%	56.00%			56.00%	56.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		80.00%	80.00%			80.00%	80.00%
	16 Percent of Semester Credit Hours Completed						
		93.00%	93.00%			93.00%	93.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		72.00%	72.00%			72.00%	72.00%

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		70.00%	70.00%			70.00%	70.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		72.00%	72.00%			72.00%	72.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		76.00%	76.00%			76.00%	76.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		53.00%	53.00%			53.00%	53.00%
KEY	**22 Percent of Transfer Students Who Graduate within Four Years**						
		58.30%	58.30%			58.30%	58.30%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		19.50%	19.50%			19.50%	19.50%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		30.00%	30.00%			30.00%	30.00%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		55.00%	55.00%			55.00%	55.00%
KEY	**26 State Licensure Pass Rate of Nursing Graduates**						
		90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		66.70	68.00			66.70	68.00
	28 External Research Funds As Percentage Appropriated for Research						
		48.40%	48.10%			48.40%	48.10%

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	3,373.00	3,150.00	3,150.00	3,575.00	3,650.00
	2 Number of Minority Graduates	3,630.00	3,300.00	3,300.00	3,850.00	3,925.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	317.00	119.00	119.00	500.00	500.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	274.00	454.00	454.00	500.00	500.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	341.00	477.00	477.00	600.00	600.00
	6 Number of Two-Year College Transfers Who Graduate	1,177.00	1,150.00	1,150.00	1,175.00	1,175.00
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	7.48 %	7.60 %	7.60 %	7.60 %	7.60 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,794.41	3,965.21	4,044.51	4,125.40	4,207.91
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	21.50	22.00	22.00	22.00	22.00
	2 Number of Minority Students Enrolled	20,809.00	19,000.00	19,000.00	21,750.00	22,100.00
	3 Number of Community College Transfers Enrolled	6,051.00	6,000.00	6,000.00	6,300.00	6,425.00
	4 Number of Semester Credit Hours Completed	248,636.00	228,000.00	228,000.00	260,000.00	263,900.00

(1) - Formula funded strategies are not requested in 2020-21 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	264,712.00	245,000.00	245,000.00	276,800.00	280,950.00
6	Number of Students Enrolled as of the Twelfth Class Day	25,078.00	23,300.00	23,300.00	26,225.00	26,625.00
KEY 7	Average Student Loan Debt	22,659.00	23,112.00	23,344.00	23,575.00	24,046.00
KEY 8	Percent of Students with Student Loan Debt	62.00%	63.00 %	63.00 %	63.00 %	64.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,032.00	11,253.00	11,365.00	11,366.00	11,479.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	74.00%	76.00 %	77.00 %	77.00 %	77.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$14,314,591	$14,506,237	$13,656,527	$0	$0
1005	FACULTY SALARIES	$40,080,854	$40,617,462	$38,238,274	$0	$0
2009	OTHER OPERATING EXPENSE	$2,866,451	$2,901,379	$2,731,437	$0	$0
TOTAL, OBJECT OF EXPENSE		**$57,261,896**	**$58,025,078**	**$54,626,238**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$41,069,259	$42,310,189	$42,376,176	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,069,259**	**$42,310,189**	**$42,376,176**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,827,872	$2,969,720	$3,184,375	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
770	Est. Other Educational & General	$13,364,765	$12,745,169	$9,065,687	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$16,192,637**	**$15,714,889**	**$12,250,062**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$57,261,896**	**$58,025,078**	**$54,626,238**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,289.6**	**1,308.5**	**1,346.1**	**1,368.7**	**1,383.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$112,651,316	$0	$(112,651,316)	$(112,651,316)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			$(112,651,316)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (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 2020-21 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,845,305	$7,387,245	$6,757,866	$7,433,653	$8,177,018
TOTAL, OBJECT OF EXPENSE		**$3,845,305**	**$7,387,245**	**$6,757,866**	**$7,433,653**	**$8,177,018**
Method of Financing:						
770	Est. Other Educational & General	$3,845,305	$7,387,245	$6,757,866	$7,433,653	$8,177,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,845,305**	**$7,387,245**	**$6,757,866**	**$7,433,653**	**$8,177,018**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,433,653**	**$8,177,018**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,845,305**	**$7,387,245**	**$6,757,866**	**$7,433,653**	**$8,177,018**

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,145,111	$15,610,671	$1,465,560	$1,465,560	Change results from estimate calculated from previous years' actuals.
			$1,465,560	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$182,398	$175,102	$175,102	$175,102	$175,102
TOTAL, OBJECT OF EXPENSE		**$182,398**	**$175,102**	**$175,102**	**$175,102**	**$175,102**
Method of Financing:						
1	General Revenue Fund	$182,398	$175,102	$175,102	$175,102	$175,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$182,398**	**$175,102**	**$175,102**	**$175,102**	**$175,102**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$175,102**	**$175,102**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$182,398**	**$175,102**	**$175,102**	**$175,102**	**$175,102**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$350,204	$350,204	$0		
			$0	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,642	$2,536	$2,536	$2,536	$2,536
TOTAL, OBJECT OF EXPENSE		**$2,642**	**$2,536**	**$2,536**	**$2,536**	**$2,536**
Method of Financing:						
1	General Revenue Fund	$2,642	$2,536	$2,536	$2,536	$2,536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,642**	**$2,536**	**$2,536**	**$2,536**	**$2,536**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,536**	**$2,536**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,642**	**$2,536**	**$2,536**	**$2,536**	**$2,536**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,072	$5,072	$0		
			$0	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,016,744	$4,251,678	$4,105,672	$4,187,785	$4,271,541
TOTAL, OBJECT OF EXPENSE		**$4,016,744**	**$4,251,678**	**$4,105,672**	**$4,187,785**	**$4,271,541**
Method of Financing:						
770	Est. Other Educational & General	$4,016,744	$4,251,678	$4,105,672	$4,187,785	$4,271,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,016,744**	**$4,251,678**	**$4,105,672**	**$4,187,785**	**$4,271,541**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,187,785**	**$4,271,541**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,016,744**	**$4,251,678**	**$4,105,672**	**$4,187,785**	**$4,271,541**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,357,350	$8,459,326	$101,976	$101,976	Change results from estimate calculated from previous years' actuals.
			$101,976	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	38.00	37.00	37.00	37.00	37.00
2	Space Utilization Rate of Labs	32.00	29.00	29.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	$15,408,867	$14,508,140	$14,494,044	$0	$0
2009	OTHER OPERATING EXPENSE	$376,460	$405,700	$448,269	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,785,327**	**$14,913,840**	**$14,942,313**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$15,785,327	$14,913,840	$14,942,313	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,785,327**	**$14,913,840**	**$14,942,313**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,785,327**	**$14,913,840**	**$14,942,313**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**252.7**	**244.4**	**241.7**	**242.7**	**245.2**

(1) - Formula funded strategies are not requested in 2020-21 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,856,153	$0	$(29,856,153)	$(29,856,153)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			$(29,856,153)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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 — Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$12,707,849	$12,707,849	$12,707,849	$12,707,275	$12,707,350
TOTAL, OBJECT OF EXPENSE		**$12,707,849**	**$12,707,849**	**$12,707,849**	**$12,707,275**	**$12,707,350**
Method of Financing:						
1	General Revenue Fund	$12,707,849	$12,707,849	$12,707,849	$12,707,275	$12,707,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,707,849**	**$12,707,849**	**$12,707,849**	**$12,707,275**	**$12,707,350**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,707,275**	**$12,707,350**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,707,849**	**$12,707,849**	**$12,707,849**	**$12,707,275**	**$12,707,350**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The University continues to maintain a research intensive focus and along with the rapid growth in enrollment and program development, the continued support for financing costs of infrastructure is essential to these initiatives.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,415,698	$25,414,625	$(1,073)	$(1,073)	Change in debt service requirement for bond authorizations
			$(1,073)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 El Paso Centennial Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$179,685	$180,848	$175,525	$31,614	$31,613
2009	OTHER OPERATING EXPENSE	$16,994	$22,155	$22,000	$22,000	$22,000
TOTAL, OBJECT OF EXPENSE		**$196,679**	**$203,003**	**$197,525**	**$53,614**	**$53,613**
Method of Financing:						
1	General Revenue Fund	$80,541	$53,614	$53,613	$53,614	$53,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$80,541**	**$53,614**	**$53,613**	**$53,614**	**$53,613**
Method of Financing:						
770	Est. Other Educational & General	$116,138	$149,389	$143,912	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$116,138**	**$149,389**	**$143,912**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$53,614**	**$53,613**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$196,679**	**$203,003**	**$197,525**	**$53,614**	**$53,613**
FULL TIME EQUIVALENT POSITIONS:		**4.7**	**4.2**	**4.6**	**4.6**	**4.6**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	El Paso Centennial Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$400,528	$107,227	$(293,301)	$(293,301)	Change results from adjustment to base general revenue funding
			$(293,301)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Center for Law and Border Studies — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$150,219	$145,392	$149,127	$130,086	$130,086
1005	FACULTY SALARIES	$183,211	$151,172	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$141,926	$65,818	$65,818	$65,819	$65,818
TOTAL, OBJECT OF EXPENSE		**$475,356**	**$362,382**	**$214,945**	**$195,905**	**$195,904**
Method of Financing:						
1	General Revenue Fund	$294,297	$195,905	$195,904	$195,905	$195,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$294,297**	**$195,905**	**$195,904**	**$195,905**	**$195,904**
Method of Financing:						
770	Est. Other Educational & General	$181,059	$166,477	$19,041	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$181,059**	**$166,477**	**$19,041**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$195,905**	**$195,904**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$475,356**	**$362,382**	**$214,945**	**$195,905**	**$195,904**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**4.4**	**4.2**	**4.2**	**4.3**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	Center for Law and Border Studies	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Center for Law and Border Studies — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$577,327	$391,809	$(185,518)	$(185,518)	Change results from adjustment to base general revenue funding
			$(185,518)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Pharmacy Extension — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$821,884	$842,650	$712,354	$203,985	$203,985
1005	FACULTY SALARIES	$1,817,142	$1,623,383	$1,950,854	$2,125,854	$2,125,854
2009	OTHER OPERATING EXPENSE	$677,698	$391,279	$736,792	$0	$0
5000	CAPITAL EXPENDITURES	$183,276	$742,688	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,500,000**	**$3,600,000**	**$3,400,000**	**$2,329,839**	**$2,329,839**
Method of Financing:						
1	General Revenue Fund	$3,500,000	$2,329,839	$2,329,839	$2,329,839	$2,329,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,500,000**	**$2,329,839**	**$2,329,839**	**$2,329,839**	**$2,329,839**
Method of Financing:						
770	Est. Other Educational & General	$0	$1,270,161	$1,070,161	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,270,161**	**$1,070,161**	**$0**	**$0**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Pharmacy Extension — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,329,839**	**$2,329,839**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,500,000**	**$3,600,000**	**$3,400,000**	**$2,329,839**	**$2,329,839**
FULL TIME EQUIVALENT POSITIONS:		**28.9**	**33.5**	**31.5**	**31.7**	**32.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,000,000	$4,659,678	$(2,340,322)	$(2,340,322)	Change results from adjustment to base general revenue funding
			$(2,340,322)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Inter-American and Border Studies Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$3,333	$0	$0	$0	$0
1005	FACULTY SALARIES	$128,641	$88,133	$63,350	$31,970	$31,969
2009	OTHER OPERATING EXPENSE	$3,743	$8,262	$6,650	$6,650	$6,650
TOTAL, OBJECT OF EXPENSE		**$135,717**	**$96,395**	**$70,000**	**$38,620**	**$38,619**
Method of Financing:						
1	General Revenue Fund	$58,016	$38,620	$38,619	$38,620	$38,619
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,016**	**$38,620**	**$38,619**	**$38,620**	**$38,619**
Method of Financing:						
770	Est. Other Educational & General	$77,701	$57,775	$31,381	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$77,701**	**$57,775**	**$31,381**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$38,620**	**$38,619**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$135,717**	**$96,395**	**$70,000**	**$38,620**	**$38,619**
FULL TIME EQUIVALENT POSITIONS:		**1.3**	**0.5**	**0.5**	**0.5**	**0.4**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Inter-American and Border Studies Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$166,395	$77,239	$(89,156)	$(89,156)	Change results from adjustment to base general revenue funding
			$(89,156)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Center for Environmental Resource Management — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$292,206	$234,399	$278,578	$81,256	$81,255
1005	FACULTY SALARIES	$0	$19,584	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$26,263	$31,055	$21,720	$21,720	$21,720
TOTAL, OBJECT OF EXPENSE		**$318,469**	**$285,038**	**$300,298**	**$102,976**	**$102,975**
Method of Financing:						
1	General Revenue Fund	$154,695	$102,976	$102,975	$102,976	$102,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$154,695**	**$102,976**	**$102,975**	**$102,976**	**$102,975**
Method of Financing:						
770	Est. Other Educational & General	$163,774	$182,062	$197,323	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$163,774**	**$182,062**	**$197,323**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$102,976**	**$102,975**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$318,469**	**$285,038**	**$300,298**	**$102,976**	**$102,975**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**3.6**	**3.1**	**3.1**	**3.2**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Center for Environmental Resource Management	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$585,336	$205,951	$(379,385)	$(379,385)	Change results from adjustment to base general revenue funding
			$(379,385)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Border Health Research — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$19,148	$133,146	$0	$0	$0
1005	FACULTY SALARIES	$210,083	$100,000	$100,000	$100,000	$100,000
2009	OTHER OPERATING EXPENSE	$24,198	$32,400	$44,446	$37,134	$37,134
TOTAL, OBJECT OF EXPENSE		**$253,429**	**$265,546**	**$144,446**	**$137,134**	**$137,134**
Method of Financing:						
1	General Revenue Fund	$206,009	$137,134	$137,134	$137,134	$137,134
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$206,009**	**$137,134**	**$137,134**	**$137,134**	**$137,134**
Method of Financing:						
770	Est. Other Educational & General	$47,420	$128,412	$7,312	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$47,420**	**$128,412**	**$7,312**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$137,134**	**$137,134**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$253,429**	**$265,546**	**$144,446**	**$137,134**	**$137,134**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**0.8**	**0.8**	**0.8**	**0.8**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	4	Border Health Research	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$409,992	$274,268	$(135,724)	$(135,724)	Change results from adjustment to base general revenue funding
			$(135,724)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Rural Nursing Health Care Services — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$32,341	$13,139	$13,139	$13,140	$13,139
2009	OTHER OPERATING EXPENSE	$10,123	$16,007	$15,127	$15,127	$15,127
TOTAL, OBJECT OF EXPENSE		**$42,464**	**$29,146**	**$28,266**	**$28,267**	**$28,266**
Method of Financing:						
1	General Revenue Fund	$42,464	$28,267	$28,266	$28,267	$28,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,464**	**$28,267**	**$28,266**	**$28,267**	**$28,266**
Method of Financing:						
770	Est. Other Educational & General	$0	$879	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$879**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,267**	**$28,266**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,464**	**$29,146**	**$28,266**	**$28,267**	**$28,266**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.2**	**0.2**	**0.2**	**0.2**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	2	Rural Nursing Health Care Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,412	$56,533	$(879)	$(879)	Change results from adjustment to base general revenue funding
			$(879)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Institute for Manufacturing and Materials Management — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$57,510	$61,223	$47,750	$10,000	$10,000
1005	FACULTY SALARIES	$21,751	$0	$63,000	$14,976	$14,976
2009	OTHER OPERATING EXPENSE	$4,789	$5,272	$2,000	$2,000	$2,000
TOTAL, OBJECT OF EXPENSE		**$84,050**	**$66,495**	**$112,750**	**$26,976**	**$26,976**
Method of Financing:						
1	General Revenue Fund	$59,157	$26,976	$26,976	$26,976	$26,976
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$59,157**	**$26,976**	**$26,976**	**$26,976**	**$26,976**
Method of Financing:						
770	Est. Other Educational & General	$24,893	$39,519	$85,774	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$24,893**	**$39,519**	**$85,774**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,976**	**$26,976**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$84,050**	**$66,495**	**$112,750**	**$26,976**	**$26,976**
FULL TIME EQUIVALENT POSITIONS:		**1.1**	**0.9**	**0.9**	**0.9**	**0.9**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Institute for Manufacturing and Materials Management — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$179,245	$53,952	$(125,293)	$(125,293)	Change results from adjustment to base general revenue funding
			$(125,293)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Texas Centers for Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$98,530	$92,737	$1,374	$1,374	$1,374
1005	FACULTY SALARIES	$0	$0	$19,120	$19,120	$19,120
2009	OTHER OPERATING EXPENSE	$467,474	$284,034	$356,277	$356,277	$356,277
TOTAL, OBJECT OF EXPENSE		**$566,004**	**$376,771**	**$376,771**	**$376,771**	**$376,771**
Method of Financing:						
1	General Revenue Fund	$566,004	$376,771	$376,771	$376,771	$376,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$566,004**	**$376,771**	**$376,771**	**$376,771**	**$376,771**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$376,771**	**$376,771**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$566,004**	**$376,771**	**$376,771**	**$376,771**	**$376,771**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**2.3**	**2.0**	**2.1**	**2.1**

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.

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Texas Centers for Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$753,542	$753,542	$0		
			$0	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Collaborative for Academic Excellence — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$198,638	$229,093	$229,093	$33,750	$33,750
2009	OTHER OPERATING EXPENSE	$51,544	$16,101	$0	$17,738	$17,738
TOTAL, OBJECT OF EXPENSE		**$250,182**	**$245,194**	**$229,093**	**$51,488**	**$51,488**
Method of Financing:						
1	General Revenue Fund	$77,348	$51,488	$51,488	$51,488	$51,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$77,348**	**$51,488**	**$51,488**	**$51,488**	**$51,488**
Method of Financing:						
770	Est. Other Educational & General	$172,834	$193,706	$177,605	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$172,834**	**$193,706**	**$177,605**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$51,488**	**$51,488**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$250,182**	**$245,194**	**$229,093**	**$51,488**	**$51,488**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**4.0**	**4.0**	**4.0**	**4.1**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	5	Collaborative for Academic Excellence	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$474,287	$102,976	$(371,311)	$(371,311)	Change results from adjustment to base general revenue funding
			$(371,311)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Border Community Health Education Institute — Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$217,136	$144,113	$139,156	$66,494	$66,494
1005	FACULTY SALARIES	$68,492	$10,375	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$18,207	$30,864	$60,844	$60,844	$60,844
TOTAL, OBJECT OF EXPENSE		**$303,835**	**$185,352**	**$200,000**	**$127,338**	**$127,338**
Method of Financing:						
1	General Revenue Fund	$191,294	$127,338	$127,338	$127,338	$127,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$191,294**	**$127,338**	**$127,338**	**$127,338**	**$127,338**
Method of Financing:						
770	Est. Other Educational & General	$112,541	$58,014	$72,662	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$112,541**	**$58,014**	**$72,662**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$127,338**	**$127,338**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$303,835**	**$185,352**	**$200,000**	**$127,338**	**$127,338**
FULL TIME EQUIVALENT POSITIONS:		**4.3**	**2.2**	**1.8**	**1.8**	**1.8**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Border Community Health Education Institute — Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$385,352	$254,676	$(130,676)	$(130,676)	Change results from adjustment to base general revenue funding
			$(130,676)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 8 United States - Mexico Immigration Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,391	$5,311	$3,710	$3,710	$3,710
2009	OTHER OPERATING EXPENSE	$46,937	$38,485	$26,290	$15,881	$15,881
TOTAL, OBJECT OF EXPENSE		**$48,328**	**$43,796**	**$30,000**	**$19,591**	**$19,591**
Method of Financing:						
1	General Revenue Fund	$29,430	$19,591	$19,591	$19,591	$19,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,430**	**$19,591**	**$19,591**	**$19,591**	**$19,591**
Method of Financing:						
770	Est. Other Educational & General	$18,898	$24,205	$10,409	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$18,898**	**$24,205**	**$10,409**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,591**	**$19,591**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$48,328**	**$43,796**	**$30,000**	**$19,591**	**$19,591**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**0.2**	**0.2**	**0.2**	**0.2**

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$73,796	$39,182	$(34,614)	$(34,614)	Change results from adjustment to base general revenue funding
			$(34,614)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$7,210,730	$6,288,963	$7,273,044	$2,257,471	$2,257,471
1005	FACULTY SALARIES	$37,500	$37,500	$122,640	$0	$0
2009	OTHER OPERATING EXPENSE	$422,879	$433,207	$539,173	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,671,109**	**$6,759,670**	**$7,934,857**	**$2,257,471**	**$2,257,471**
Method of Financing:						
1	General Revenue Fund	$3,221,532	$2,257,339	$2,257,339	$2,257,339	$2,257,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,221,532**	**$2,257,339**	**$2,257,339**	**$2,257,339**	**$2,257,339**
Method of Financing:						
770	Est. Other Educational & General	$4,446,044	$4,502,199	$5,677,386	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,446,044**	**$4,502,199**	**$5,677,386**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$3,533	$132	$132	$132	$132
SUBTOTAL, MOF (OTHER FUNDS)		**$3,533**	**$132**	**$132**	**$132**	**$132**

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,257,471**	**$2,257,471**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,671,109**	**$6,759,670**	**$7,934,857**	**$2,257,471**	**$2,257,471**
FULL TIME EQUIVALENT POSITIONS:		**164.2**	**134.8**	**133.8**	**134.5**	**135.9**

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.

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,694,527	$4,514,942	$(10,179,585)	$(10,179,585)	Change results from adjustment to base general revenue funding
			$(10,179,585)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	5	Exceptional Item Request
STRATEGY:	1	Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$4,134,905	$4,056,869	$2,555,264	$0	$0
1005	FACULTY SALARIES	$1,519,726	$2,040,048	$3,229,908	$0	$0
2009	OTHER OPERATING EXPENSE	$2,247,013	$1,008,257	$1,320,002	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,901,644**	**$7,105,174**	**$7,105,174**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,901,644	$7,105,174	$7,105,174	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,901,644**	**$7,105,174**	**$7,105,174**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,901,644**	**$7,105,174**	**$7,105,174**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**92.0**	**86.6**	**75.6**	**76.0**	**76.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,210,348	$0	$(14,210,348)	$(14,210,348)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions
			$(14,210,348)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$598,762	$572,500	$590,641	$590,641	$590,641
1002	OTHER PERSONNEL COSTS	$215,168	$220,000	$142,481	$142,481	$142,481
1005	FACULTY SALARIES	$201,972	$300,000	$336,443	$336,443	$336,443
2009	OTHER OPERATING EXPENSE	$514,098	$455,000	$500,435	$500,435	$500,435
TOTAL, OBJECT OF EXPENSE		**$1,530,000**	**$1,547,500**	**$1,570,000**	**$1,570,000**	**$1,570,000**
Method of Financing:						
817	Perm Endow FD UT EL PASO, estimated	$1,530,000	$1,547,500	$1,570,000	$1,570,000	$1,570,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,530,000**	**$1,547,500**	**$1,570,000**	**$1,570,000**	**$1,570,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,570,000**	**$1,570,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,530,000**	**$1,547,500**	**$1,570,000**	**$1,570,000**	**$1,570,000**
FULL TIME EQUIVALENT POSITIONS:		**9.0**	**9.2**	**9.3**	**9.3**	**9.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,117,500	$3,140,000	$22,500	$22,500	Change results from an increase in Endowment earnings
			$22,500	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**
METHODS OF FINANCE (INCLUDING RIDERS):				**$31,822,341**	**$32,649,532**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$117,079,427**	**$118,634,790**	**$115,231,701**	**$31,822,341**	**$32,649,532**
FULL TIME EQUIVALENT POSITIONS:	**1,863.2**	**1,840.3**	**1,860.3**	**1,885.3**	**1,905.3**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
724	University of Texas at El Paso	Joanne Richardson	August 2018	Baseline

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
4.c.	III-81	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, 2019 ~~2017~~, and the income to said fund during the fiscal years beginning September 1, 2019 ~~2017~~, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, ~~2016~~ are hereby appropriated to the institution for the same purposes for fiscal year 2020 ~~2018~~.

Agency Code: 724	Agency: The University of Texas at El Paso					Prepared By: University of Texas at El Paso Budget Office					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instructional and Operations Support	A.1.1	Operations Support		Formula Funding - Instructions and Operations Support	$111,908,306	$0	$0	$0	($111,908,306)	-100.0%
A	Instructional and Operations Support	A.1.2	Teaching Experience Supplement		Formula Funding - Teaching Experience Supplement	$0	$0	$0	$0	$0	
A	Instructional and Operations Support	A.1.3	Staff Group Insurance Premiums		Staff Group Insurance	$13,472,246	$7,433,653	$8,177,018	$15,610,671	$2,138,425	15.9%
A	Instructional and Operations Support	A.1.4	Worker's Compensation Insurance		Worker's Compensation Insurance	$350,204	$175,102	$175,102	$350,204	$0	0.0%
A	Instructional and Operations Support	A.1.5	Unemployment Compensation		Unemployment Compensation	$5,072	$2,536	$2,536	$5,072	$0	0.0%
A	Instructional and Operations Support	A.1.6	Texas Public Education Grants		Texas Public Education Grants	$8,357,350	$4,187,785	$4,271,541	$8,459,326	$101,976	1.2%
B	Infrastructure Support	B.1.1	E&G Space Support		Formula Funding - Education & General Space Support	$29,856,153	$0	$0	$0	($29,856,153)	-100.0%
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement		Tuition Revenue Bond Retirement	$25,415,698	$12,707,849	$12,707,849	$25,415,698	$0	0.0%
B	Infrastructure Support	B.1.2	Exceptional Item - Tuition Revenue Bond Debt Service - ATLC		Exceptional Item - Tuition Revenue Bond Debt Service - ATLC	$0	$0	$9,851,000	$9,851,000	$9,851,000	
C	Non-Formula	C.1.1	El Paso Centennial Museum		El Paso Centennial Museum	$400,528	$53,613	$53,613	$107,226	($293,302)	-73.2%
C	Non-Formula	C.1.2	Center for Law & Border Studies		Center for Law & Border Studies	$577,327	$195,904	$195,904	$391,808	($185,519)	-32.1%
C	Non-Formula	C.1.3	Pharmacy Extension		Pharmacy Extension	$7,000,000	$2,329,839	$2,329,839	$4,659,678	($2,340,322)	-33.4%
C	Non-Formula	C.1.3	Exceptional Item - Pharmacy Extension		Exceptional Item - Pharmacy Extension	$0	$0	$1,500,000	$1,500,000	$1,500,000	
C	Non-Formula	C.2.1	Border Studies		Border Studies	$166,395	$38,620	$38,619	$77,239	($89,156)	-53.6%
C	Non-Formula	C.2.2	Environmental Resource Management		Environmental Resource Management	$585,336	$102,976	$102,975	$205,951	($379,385)	-64.8%
C	Non-Formula	C.2.4	Border Health Research		Border Health Research	$409,992	$137,134	$137,134	$274,268	($135,724)	-33.1%
C	Non-Formula	C.3.2	Rural Nursing Healthcare		Rural Nursing Healthcare	$57,412	$28,267	$28,266	$56,533	($879)	-1.5%
C	Non-Formula	C.3.3	Manufacturing/Materials Management		Manufacturing/Materials Management	$179,245	$26,976	$26,976	$53,952	($125,293)	-69.9%
C	Non-Formula	C.3.4	Economic & Enterprise Development		Economic & Enterprise Development	$753,542	$376,771	$376,771	$753,542	$0	0.0%
C	Non-Formula	C.3.5	Academic Excellence		Academic Excellence	$474,287	$51,488	$51,488	$102,976	($371,311)	-78.3%
C	Non-Formula	C.3.6	Border Community Health		Border Community Health	$685,352	$127,338	$127,338	$254,676	($430,676)	-62.8%
C	Non-Formula	C.3.8	US-Mexico Immigration Center		US-Mexico Immigration Center	$73,796	$19,591	$19,591	$39,182	($34,614)	-46.9%
C	Non-Formula	C.4.1	Institutional Enhancement		Institutional Enhancement- Academic Support	$1,006,022	$154,558	$154,558	$309,116	($696,906)	-69.3%
C	Non-Formula	C.4.1	Institutional Enhancement		Institutional Enhancement - Institutional Support	$1,450,148	$222,790	$222,790	$445,581	($1,004,567)	-69.3%
C	Non-Formula	C.4.1	Institutional Enhancement		Institutional Enhancement - Instruction	$9,208,314	$1,414,700	$1,414,700	$2,829,399	($6,378,914)	-69.3%
C	Non-Formula	C.4.1	Institutional Enhancement		Institutional Enhancement - Operations & Maintenance of Plant	$1,264,950	$194,338	$194,338	$388,676	($876,274)	-69.3%
C	Non-Formula	C.4.1	Institutional Enhancement		Institutional Enhancement - Research	$1,228,582	$188,751	$188,751	$377,501	($851,081)	-69.3%
C	Non-Formula	C.4.1	Institutional Enhancement		Institutional Enhancement - Student Services	$514,302	$79,014	$79,014	$158,027	($356,275)	-69.3%
C	Non-Formula	C.4.1	Institutional Enhancement		Institutional Enhancement - Scholarships & Fellowships	$22,474	$3,453	$3,453	$6,905	($15,568)	-69.3%
C	Non-Formula	C.5.1	Exceptional Item - UTEP Tech Research & Innovation Acceleration (TRIAc) Institute		Exceptional Item - UTEP Tech Research & Innovation Acceleration (TRIAc) Institute	$0	$0	$5,000,000	$5,000,000	$5,000,000	
C	Non-Formula	C.5.1	Exceptional Item - Student Success Initiative		Exceptional Item - Student Success Initiative	$0	$0	$5,000,000	$5,000,000	$5,000,000	
D	Research Funds	D.1.1	Core Research Support		Core Research Support	$14,210,348			$0	($14,210,348)	-100.0%
E	Tobacco Funds	E.1.1	Tobacco Earnings		Tobacco Earnings	$3,117,500	$1,570,000	$1,570,000	$3,140,000	$22,500	0.7%
									$0	$0	
									$0	$0	
									$0	$0	

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Pharmacy Extension Funding		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-03 Pharmacy Extension		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,500	352,500
1005	FACULTY SALARIES	778,500	778,500
2009	OTHER OPERATING EXPENSE	291,000	291,000
5000	CAPITAL EXPENDITURES	78,000	78,000
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

The Pharmacy Program Expansion item was added during the 2016-17 biennium and then was reduced in the 2018-19 biennium. The requested funds will restore the funding cuts of the current biennium. These funds will also provide the funding needing during this transitional period as the program enters it's second year and full formula funding will not be realized for another 3 to 4 years.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

Agency code: **724** Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This funding is needed to sustain the program until such time that formula funding can support the program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,500,000	$1,500,000	$1,500,000

Agency code: **724** Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: UTEP Tech. Research & Innovation Acceleration (TRIAc) Institute		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,250,000	2,250,000
1005	FACULTY SALARIES	1,700,000	1,700,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	300,000	300,000
	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):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

The requested funding will be used to develop UTEP Technology Research and Innovation Acceleration (TRIAc) Institute. TRIAc will be an applied technology research and commercialization division of the University of Texas at El Paso (UTEP). TRIAc will house UTEP's strategic capabilities in Aerospace and Defense Systems, Advanced Manufacturing, and Energy Systems.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

Agency code: **724** Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The funding will be used to continue development of the Technology Research and Innovation Acceleration (TRIAc) Institute.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Student Success Initiative		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs will continue to support the mission of assisting students to integrate and apply experiential learning activities both in and outside of the classroom to teach

Agency code: **724** Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2020	Excp 2021

students how to develop and capitalize on their academic training, personal assets and life experiences, such as bilingualism, biculturalism, management of complex life demands, communication skills and leadership talents, to enhance their preparation for success in highly competitive, dynamic educational, professional, and civic contexts.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Tuition Revenue Bond Debt Service-Advanced Teaching and Learning Complex		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,851,000	9,851,000
	TOTAL, OBJECT OF EXPENSE	**$9,851,000**	**$9,851,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,851,000	9,851,000
	TOTAL, METHOD OF FINANCING	**$9,851,000**	**$9,851,000**

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso (UTEP) seeks to construct a 223,034 sq. ft. Advanced Teaching and Learning Complex (ATLC) where the existing Liberal Arts and Academic Advising buildings currently sit at the corner of University Avenue and Hawthorne Street. These structures, 55 and 40 years old have significant deferred maintenance needs that require replacement in order to address today's teaching pedagogies.

With nearly 7,000 students, the College of Liberal Arts the largest college on campus, with degree programs in the visual and performing arts, the humanities and the social sciences. The college also provides most of the core curriculum to students in all colleges. Excellence is found throughout the college's programs, from its online bilingual M.F.A. in Creative Writing the first of its kind in the country, to its doctoral degrees in Borderlands History, Rhetoric and Composition, and Psychology. Faculty engages in interdisciplinary research in Hispanic health disparities, social justice, border studies and environmental communication. Collaborative learning environments will be integrated with community outreach areas to strengthen adult centered learning. The ATLC will help alleviate the overall space deficit of 914,638 sq. ft. UTEP has a teaching and office space deficit of 555,449 sq. ft. Instructional space account for an additional 359,189 sq. ft of the total deficit.

The estimated total project cost (TPC) for this project is $113 million. Funding, as proposed in UTEP's Legislative Appropriations Request, is $113 million in Tuition Revenue Bond (TRB) authorization. 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 $398, and total project cost (TPC) per gross sq. ft. is estimated at $509.

Annual debt service assumes a total project cost of $113,000,000 over 20 years at 6% interest with a projected issuance date of 9/1/2020.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual Debt Service Cost.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$9,851,000	$9,851,000	$9,851,000

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Pharmacy Extension Funding		
Allocation to Strategy:	3-1-3 Pharmacy Extension		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,500	352,500
1005	FACULTY SALARIES	778,500	778,500
2009	OTHER OPERATING EXPENSE	291,000	291,000
5000	CAPITAL EXPENDITURES	78,000	78,000
TOTAL, OBJECT OF EXPENSE		**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	UTEP Tech. Research & Innovation Acceleration (TRIAc) Institute		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,250,000	2,250,000
1005	FACULTY SALARIES	1,700,000	1,700,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	300,000	300,000
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):		6.0	6.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Student Success Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Tuition Revenue Bond Debt Service-Advanced Teaching and Learning Complex		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,851,000	9,851,000
TOTAL, OBJECT OF EXPENSE		**$9,851,000**	**$9,851,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,851,000	9,851,000
TOTAL, METHOD OF FINANCING		**$9,851,000**	**$9,851,000**

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

GOAL: 2 Provide Infrastructure Support

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 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,851,000	9,851,000
	Total, Objects of Expense	**$9,851,000**	**$9,851,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,851,000	9,851,000
	Total, Method of Finance	**$9,851,000**	**$9,851,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service-Advanced Teaching and Learning Complex

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 3 Pharmacy Extension Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,500	352,500
1005	FACULTY SALARIES	778,500	778,500
2009	OTHER OPERATING EXPENSE	291,000	291,000
5000	CAPITAL EXPENDITURES	78,000	78,000
	Total, Objects of Expense	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	Total, Method of Finance	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Pharmacy Extension Funding

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,750,000	2,750,000
1005	FACULTY SALARIES	3,200,000	3,200,000
2009	OTHER OPERATING EXPENSE	3,750,000	3,750,000
5000	CAPITAL EXPENDITURES	300,000	300,000
	Total, Objects of Expense	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	Total, Method of Finance	**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		46.0	46.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTEP Tech. Research & Innovation Acceleration (TRIAc) Institute

Student Success Initiative

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction		11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction		21.1 %	0.9%	-20.2%	$22,575	$2,381,318	21.1 %	31.7%	10.6%	$242,201	$763,969
32.9%	Special Trade		32.9 %	47.1%	14.2%	$2,647,322	$5,614,871	32.9 %	32.4%	-0.5%	$2,235,298	$6,895,910
23.7%	Professional Services		23.7 %	2.8%	-20.9%	$10,180	$362,747	23.7 %	0.0%	-23.7%	$0	$43,303
26.0%	Other Services		14.4 %	14.4%	0.0%	$2,377,610	$16,505,971	26.0 %	9.6%	-16.4%	$1,675,400	$17,366,441
21.1%	Commodities		20.1 %	20.1%	0.0%	$5,259,891	$26,167,809	21.1 %	15.8%	-5.3%	$4,404,152	$27,867,707
	Total Expenditures			**20.2%**		**$10,317,578**	**$51,032,716**		**16.2%**		**$8,557,051**	**$52,937,330**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained 2 of the combined ten, 20%, of the applicable agency HUB procurement goals for fiscal years 16 and 17 combined. The "Heavy Construction" goal was not considered as the agency was not involved in any heavy construction projects. Goals for FY16 Commodity Services and FY17 Special Trade were missed by a combined 1.49 percentage points.

Applicability:

The "Heavy Construction" category was not applicable to the agency during FY16 and FY17 as the agency did not participate in any heavy construction project.

Factors Affecting Attainment:

In fiscal year 2016 the goal of "Building Construction" was not met due to projects being awarded to non-HUB vendors through official and informal solicitations.
In fiscal years 2016 and 2017 the goals for "Professional Services" were not met due to a small number of projects with limited HUB award opportunities.
In fiscal years 2016 and 2017 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 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

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$66,706	$55,577	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$15,642	$6,686	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$119,119	$131,165	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$201,467**	**$193,428**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	$176,722	$174,249	$0	$0	$0
	CFDA 97.067.000, Homeland Security Grant	$24,745	$19,179	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$201,467	$193,428	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$201,467**	**$193,428**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.8**	**0.8**	**0.0**	**0.0**	**0.0**

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

Project 226351415A - Grant titled: Homeland Security Symposium Series. Expired 6-30-2018
Project 226351421A - Grant titled: DHS Center of Excellence: Arctic Domain Awareness Center (ADAC) Expired 6-30-2017
Project 226351475A - Grant titled: Sexual Health Hazards and Border Security in International Travel. Expired 2-28-2018
Project 226351503A - Grant titled: Center of Excellence for Accelerating Operational Efficiency. Expired 9-30-2017
Project 226351507A - Grant titled: DHS Center of Excellence: Arctic Domain Awareness Center (ADAC). Expired 6-30-2018
Project 226351522A - Grant titled: Dynamic Resource Allocation for Predicted Demands at a Network of Screening Facilities Expired 6-30-2018
Project 226351522A - Grant titled: Human Trafficking in El Paso. Expired 6-30-2018

University of Texas at El Paso (724)

Estimated Funds Outside the Institution's Bill Pattern

2018-19 and 2020-21 Biennia

	2018-2019 Biennium				2020-2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 82,716,514	$ 82,810,969	$ 165,527,483		$ 83,225,024	$ 83,641,149	$ 166,866,173	
Tuition and Fees (net of Discounts and Allowances)	34,042,293	35,365,359	69,407,652		35,719,013	36,076,203	71,795,216	
Endowment and Interest Income	1,570,000	1,570,000	3,140,000		1,585,700	1,601,557	3,187,257	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	60,000	60,000	120,000		60,000	60,000	120,000	
Total	118,388,807	119,806,328	238,195,135	26.1%	120,589,737	121,378,909	241,968,646	25.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 25,475,610	$ 26,227,134	$ 51,702,744		26,489,405	26,754,299	$ 53,243,704	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	23,782,328	23,731,785	47,514,113		23,969,103	24,208,794	48,177,897	
Total	49,257,938	49,958,919	99,216,857	10.9%	50,458,508	50,963,093	101,421,601	10.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	91,010,932	101,011,068	192,022,000		102,021,179	103,041,391	205,062,570	
Federal Grants and Contracts	106,599,383	121,516,563	228,115,946		122,731,729	123,959,046	246,690,775	
State Grants and Contracts	3,164,058	3,856,376	7,020,434		3,894,940	3,933,889	7,828,829	
Local Government Grants and Contracts	7,217,011	8,041,376	15,258,387		8,121,790	8,203,008	16,324,798	
Private Gifts and Grants	9,020,000	8,750,000	17,770,000		8,837,500	8,925,875	17,763,375	
Endowment and Interest Income	11,544,955	11,817,455	23,362,410		11,935,630	12,054,986	23,990,616	
Sales and Services of Educational Activities (net)	7,483,449	5,756,882	13,240,331		5,814,451	5,872,596	11,687,047	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	35,296,855	42,131,121	77,427,976		42,552,432	42,977,956	85,530,388	
Other Income	-	-	-		-	-	-	
Total	271,336,643	302,880,841	574,217,484	63.0%	305,909,651	308,968,748	614,878,399	64.2%
TOTAL SOURCES	$ 438,983,388	$ 472,646,088	$ 911,629,476	100.0%	$ 476,957,896	$ 481,310,750	$ 958,268,646	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
1 Initial 2.5% Reduction										
Category: Programs - Service Reductions (Contracted)										
Item Comment: 2.5% across the board reductions: Reductions in the affected strategies will have a negative impact of the services provided to our students. These additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction, and research.										
Strategy: 1-1-4 Workers' Compensation Insurance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$4,378	$4,378	$8,756	$170,724	$170,724	$341,448	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,378**	**$4,378**	**$8,756**	**$170,724**	**$170,724**	**$341,448**	
Strategy: 1-1-5 Unemployment Compensation Insurance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$63	$63	$126	$2,473	$2,473	$4,946	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$63**	**$63**	**$126**	**$2,473**	**$2,473**	**$4,946**	
Strategy: 3-1-1 El Paso Centennial Museum										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,340	$1,340	$2,680	$52,274	$52,274	$104,548
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,340**	**$1,340**	**$2,680**	**$52,274**	**$52,274**	**$104,548**
Strategy: 3-1-2 Center for Law and Border Studies									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,898	$4,898	$9,796	$191,007	$191,006	$382,013
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,898**	**$4,898**	**$9,796**	**$191,007**	**$191,006**	**$382,013**
Strategy: 3-1-3 Pharmacy Extension									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$58,246	$58,246	$116,492	$2,271,593	$2,271,593	$4,543,186
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,246**	**$58,246**	**$116,492**	**$2,271,593**	**$2,271,593**	**$4,543,186**
Strategy: 3-2-1 Inter-American and Border Studies Institute									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$966	$966	$1,932	$37,655	$37,654	$75,309
General Revenue Funds Total	**$0**	**$0**	**$0**	**$966**	**$966**	**$1,932**	**$37,655**	**$37,654**	**$75,309**
Strategy: 3-2-2 Center for Environmental Resource Management									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,574	$2,574	$5,148	$100,402	$100,401	$200,803
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,574**	**$2,574**	**$5,148**	**$100,402**	**$100,401**	**$200,803**
Strategy: 3-2-4 Border Health Research									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,428	$3,428	$6,856	$133,706	$133,706	$267,412
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,428**	**$3,428**	**$6,856**	**$133,706**	**$133,706**	**$267,412**
Strategy: 3-3-2 Rural Nursing Health Care Services									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$707	$707	$1,414	$27,560	$27,559	$55,119
General Revenue Funds Total	**$0**	**$0**	**$0**	**$707**	**$707**	**$1,414**	**$27,560**	**$27,559**	**$55,119**
Strategy: 3-3-3 Institute for Manufacturing and Materials Management									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$674	$674	$1,348	$26,302	$26,302	$52,604
General Revenue Funds Total	**$0**	**$0**	**$0**	**$674**	**$674**	**$1,348**	**$26,302**	**$26,302**	**$52,604**
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$9,419	$9,419	$18,838	$367,352	$367,352	$734,704
General Revenue Funds Total	**$0**	**$0**	**$0**	**$9,419**	**$9,419**	**$18,838**	**$367,352**	**$367,352**	**$734,704**
Strategy: 3-3-5 Collaborative for Academic Excellence									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$1,287	$1,287	$2,574	$50,201	$50,201	$100,402	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,287**	**$1,287**	**$2,574**	**$50,201**	**$50,201**	**$100,402**	
Strategy: 3-3-6 Border Community Health Education Institute										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$3,183	$3,183	$6,366	$124,155	$124,155	$248,310	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,183**	**$3,183**	**$6,366**	**$124,155**	**$124,155**	**$248,310**	
Strategy: 3-3-8 United States - Mexico Immigration Center										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$490	$490	$980	$19,101	$19,101	$38,202	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$490**	**$490**	**$980**	**$19,101**	**$19,101**	**$38,202**	
Strategy: 3-4-1 Institutional Enhancement										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$56,426	$56,427	$112,853	$2,201,045	$2,201,044	$4,402,089
General Revenue Funds Total	**$0**	**$0**	**$0**	**$56,426**	**$56,427**	**$112,853**	**$2,201,045**	**$2,201,044**	**$4,402,089**
Item Total	**$0**	**$0**	**$0**	**$148,079**	**$148,080**	**$296,159**	**$5,775,550**	**$5,775,545**	**$11,551,095**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Second 2.5% Reduction

Category: Programs - Service Reductions (Contracted)

Item Comment: 2.5% across the board reductions: Reductions in the affected strategies will have a negative impact of the services provided to our students. These additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction, and research.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,378	$4,378	$8,756	$170,724	$170,724	$341,448
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,378**	**$4,378**	**$8,756**	**$170,724**	**$170,724**	**$341,448**

Strategy: 1-1-5 Unemployment Compensation Insurance

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$63	$63	$126	$2,473	$2,473	$4,946
General Revenue Funds Total	**$0**	**$0**	**$0**	**$63**	**$63**	**$126**	**$2,473**	**$2,473**	**$4,946**
Strategy: 3-1-1 El Paso Centennial Museum									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,340	$1,340	$2,680	$52,274	$52,273	$104,547
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,340**	**$1,340**	**$2,680**	**$52,274**	**$52,273**	**$104,547**
Strategy: 3-1-2 Center for Law and Border Studies									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,898	$4,898	$9,796	$191,007	$191,006	$382,013
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,898**	**$4,898**	**$9,796**	**$191,007**	**$191,006**	**$382,013**
Strategy: 3-1-3 Pharmacy Extension									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$58,246	$58,246	$116,492	$2,271,593	$2,271,593	$4,543,186	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,246**	**$58,246**	**$116,492**	**$2,271,593**	**$2,271,593**	**$4,543,186**	
Strategy: 3-2-1 Inter-American and Border Studies Institute										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$966	$966	$1,932	$37,655	$37,654	$75,309	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$966**	**$966**	**$1,932**	**$37,655**	**$37,654**	**$75,309**	
Strategy: 3-2-2 Center for Environmental Resource Management										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$2,574	$2,574	$5,148	$100,402	$100,401	$200,803	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,574**	**$2,574**	**$5,148**	**$100,402**	**$100,401**	**$200,803**	
Strategy: 3-2-4 Border Health Research										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,428	$3,428	$6,856	$133,706	$133,706	$267,412
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,428**	**$3,428**	**$6,856**	**$133,706**	**$133,706**	**$267,412**
Strategy: 3-3-2 Rural Nursing Health Care Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$707	$707	$1,414	$27,560	$27,559	$55,119
General Revenue Funds Total	**$0**	**$0**	**$0**	**$707**	**$707**	**$1,414**	**$27,560**	**$27,559**	**$55,119**
Strategy: 3-3-3 Institute for Manufacturing and Materials Management									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$674	$674	$1,348	$26,302	$26,302	$52,604
General Revenue Funds Total	**$0**	**$0**	**$0**	**$674**	**$674**	**$1,348**	**$26,302**	**$26,302**	**$52,604**
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$9,419	$9,419	$18,838	$367,352	$367,352	$734,704	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$9,419**	**$9,419**	**$18,838**	**$367,352**	**$367,352**	**$734,704**	
Strategy: 3-3-5 Collaborative for Academic Excellence										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$1,287	$1,287	$2,574	$50,201	$50,201	$100,402	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,287**	**$1,287**	**$2,574**	**$50,201**	**$50,201**	**$100,402**	
Strategy: 3-3-6 Border Community Health Education Institute										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$3,183	$3,183	$6,366	$124,155	$124,155	$248,310	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,183**	**$3,183**	**$6,366**	**$124,155**	**$124,155**	**$248,310**	
Strategy: 3-3-8 United States - Mexico Immigration Center										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$490	$490	$980	$19,101	$19,101	$38,202
General Revenue Funds Total	**$0**	**$0**	**$0**	**$490**	**$490**	**$980**	**$19,101**	**$19,101**	**$38,202**
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$56,437	$56,437	$112,874	$2,201,034	$2,201,034	$4,402,068
General Revenue Funds Total	**$0**	**$0**	**$0**	**$56,437**	**$56,437**	**$112,874**	**$2,201,034**	**$2,201,034**	**$4,402,068**
Item Total	**$0**	**$0**	**$0**	**$148,090**	**$148,090**	**$296,180**	**$5,775,539**	**$5,775,534**	**$11,551,073**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Third 2.5% Reduction

Category: Programs - Service Reductions (Contracted)

Item Comment: 2.5% across the board reductions: Reductions in the affected strategies will have a negative impact of the services provided to our students. These additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction, and research.

Strategy: 1-1-4 Workers' Compensation Insurance

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,378	$4,378	$8,756	$170,724	$170,724	$341,448
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,378**	**$4,378**	**$8,756**	**$170,724**	**$170,724**	**$341,448**
Strategy: 1-1-5 Unemployment Compensation Insurance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$63	$63	$126	$2,473	$2,473	$4,946
General Revenue Funds Total	**$0**	**$0**	**$0**	**$63**	**$63**	**$126**	**$2,473**	**$2,473**	**$4,946**
Strategy: 3-1-1 El Paso Centennial Museum									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,340	$1,340	$2,680	$52,274	$52,274	$104,548
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,340**	**$1,340**	**$2,680**	**$52,274**	**$52,274**	**$104,548**
Strategy: 3-1-2 Center for Law and Border Studies									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$4,898	$4,898	$9,796	$191,007	$191,006	$382,013	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,898**	**$4,898**	**$9,796**	**$191,007**	**$191,006**	**$382,013**	
Strategy: 3-1-3 Pharmacy Extension										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$58,246	$58,246	$116,492	$2,271,593	$2,271,593	$4,543,186	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,246**	**$58,246**	**$116,492**	**$2,271,593**	**$2,271,593**	**$4,543,186**	
Strategy: 3-2-1 Inter-American and Border Studies Institute										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$966	$966	$1,932	$37,655	$37,655	$75,310	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$966**	**$966**	**$1,932**	**$37,655**	**$37,655**	**$75,310**	
Strategy: 3-2-2 Center for Environmental Resource Management										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,574	$2,574	$5,148	$100,402	$100,401	$200,803
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,574**	**$2,574**	**$5,148**	**$100,402**	**$100,401**	**$200,803**
Strategy: 3-2-4 Border Health Research									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,428	$3,428	$6,856	$133,706	$133,706	$267,412
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,428**	**$3,428**	**$6,856**	**$133,706**	**$133,706**	**$267,412**
Strategy: 3-3-2 Rural Nursing Health Care Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$707	$707	$1,414	$27,560	$27,559	$55,119
General Revenue Funds Total	**$0**	**$0**	**$0**	**$707**	**$707**	**$1,414**	**$27,560**	**$27,559**	**$55,119**
Strategy: 3-3-3 Institute for Manufacturing and Materials Management									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$674	$674	$1,348	$26,302	$26,302	$52,604
General Revenue Funds Total	**$0**	**$0**	**$0**	**$674**	**$674**	**$1,348**	**$26,302**	**$26,302**	**$52,604**
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$9,419	$9,419	$18,838	$367,352	$367,352	$734,704
General Revenue Funds Total	**$0**	**$0**	**$0**	**$9,419**	**$9,419**	**$18,838**	**$367,352**	**$367,352**	**$734,704**
Strategy: 3-3-5 Collaborative for Academic Excellence									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,287	$1,287	$2,574	$50,201	$50,201	$100,402
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,287**	**$1,287**	**$2,574**	**$50,201**	**$50,201**	**$100,402**
Strategy: 3-3-6 Border Community Health Education Institute									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,183	$3,183	$6,366	$124,155	$124,155	$248,310
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,183**	**$3,183**	**$6,366**	**$124,155**	**$124,155**	**$248,310**
Strategy: 3-3-8 United States - Mexico Immigration Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$490	$490	$980	$19,101	$19,101	$38,202
General Revenue Funds Total	**$0**	**$0**	**$0**	**$490**	**$490**	**$980**	**$19,101**	**$19,101**	**$38,202**
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$56,437	$56,437	$112,874	$2,201,034	$2,201,034	$4,402,068
General Revenue Funds Total	**$0**	**$0**	**$0**	**$56,437**	**$56,437**	**$112,874**	**$2,201,034**	**$2,201,034**	**$4,402,068**
Item Total	**$0**	**$0**	**$0**	**$148,090**	**$148,090**	**$296,180**	**$5,775,539**	**$5,775,536**	**$11,551,075**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
4 Fourth 2.5% Reduction									
Category: Programs - Service Reductions (Contracted)									
Item Comment: 2.5% across the board reductions: Reductions in the affected strategies will have a negative impact of the services provided to our students. These additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction, and research.									
Strategy: 1-1-4 Workers' Compensation Insurance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,378	$4,378	$8,756	$170,724	$170,724	$341,448
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,378**	**$4,378**	**$8,756**	**$170,724**	**$170,724**	**$341,448**
Strategy: 1-1-5 Unemployment Compensation Insurance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$63	$63	$126	$2,473	$2,473	$4,946
General Revenue Funds Total	**$0**	**$0**	**$0**	**$63**	**$63**	**$126**	**$2,473**	**$2,473**	**$4,946**
Strategy: 3-1-1 El Paso Centennial Museum									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,340	$1,340	$2,680	$52,274	$52,273	$104,547
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,340**	**$1,340**	**$2,680**	**$52,274**	**$52,273**	**$104,547**
Strategy: 3-1-2 Center for Law and Border Studies									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,898	$4,898	$9,796	$191,007	$191,006	$382,013
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,898**	**$4,898**	**$9,796**	**$191,007**	**$191,006**	**$382,013**
Strategy: 3-1-3 Pharmacy Extension									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$58,246	$58,246	$116,492	$2,271,593	$2,271,593	$4,543,186
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,246**	**$58,246**	**$116,492**	**$2,271,593**	**$2,271,593**	**$4,543,186**
Strategy: 3-2-1 Inter-American and Border Studies Institute									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$966	$966	$1,932	$37,655	$37,654	$75,309
General Revenue Funds Total	**$0**	**$0**	**$0**	**$966**	**$966**	**$1,932**	**$37,655**	**$37,654**	**$75,309**
Strategy: 3-2-2 Center for Environmental Resource Management									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,574	$2,574	$5,148	$100,402	$100,401	$200,803
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,574**	**$2,574**	**$5,148**	**$100,402**	**$100,401**	**$200,803**
Strategy: 3-2-4 Border Health Research									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,428	$3,428	$6,856	$133,706	$133,706	$267,412
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,428**	**$3,428**	**$6,856**	**$133,706**	**$133,706**	**$267,412**
Strategy: 3-3-2 Rural Nursing Health Care Services									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$707	$707	$1,414	$27,560	$27,559	$55,119
General Revenue Funds Total	**$0**	**$0**	**$0**	**$707**	**$707**	**$1,414**	**$27,560**	**$27,559**	**$55,119**
Strategy: 3-3-3 Institute for Manufacturing and Materials Management									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$674	$674	$1,348	$26,302	$26,302	$52,604
General Revenue Funds Total	**$0**	**$0**	**$0**	**$674**	**$674**	**$1,348**	**$26,302**	**$26,302**	**$52,604**
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$9,419	$9,419	$18,838	$367,352	$367,352	$734,704
General Revenue Funds Total	**$0**	**$0**	**$0**	**$9,419**	**$9,419**	**$18,838**	**$367,352**	**$367,352**	**$734,704**
Strategy: 3-3-5 Collaborative for Academic Excellence									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$1,287	$1,287	$2,574	$50,201	$50,201	$100,402	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,287**	**$1,287**	**$2,574**	**$50,201**	**$50,201**	**$100,402**	
Strategy: 3-3-6 Border Community Health Education Institute										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$3,183	$3,183	$6,366	$124,155	$124,155	$248,310	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,183**	**$3,183**	**$6,366**	**$124,155**	**$124,155**	**$248,310**	
Strategy: 3-3-8 United States - Mexico Immigration Center										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$490	$490	$980	$19,101	$19,101	$38,202	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$490**	**$490**	**$980**	**$19,101**	**$19,101**	**$38,202**	
Strategy: 3-4-1 Institutional Enhancement										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$56,437	$56,437	$112,874	$2,201,034	$2,201,034	$4,402,068	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$56,437**	**$56,437**	**$112,874**	**$2,201,034**	**$2,201,034**	**$4,402,068**	
Item Total	**$0**	**$0**	**$0**	**$148,090**	**$148,090**	**$296,180**	**$5,775,539**	**$5,775,534**	**$11,551,073**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				**$592,349**	**$592,350**	**$1,184,699**	**$23,102,167**	**$23,102,149**	**$46,204,316**	**$1,184,699**
Agency Grand Total	**$0**	**$0**	**$0**	**$592,349**	**$592,350**	**$1,184,699**	**$23,102,167**	**$23,102,149**	**$46,204,316**	**$1,184,699**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				**$592,349**	**$592,350**	**$1,184,699**	**$23,102,167**	**$23,102,149**	**$46,204,316**	
Statewide Total				**$592,349**	**$592,350**	**$1,184,699**	**$23,102,167**	**$23,102,149**	**$46,204,316**	

Agency Code: 724	Agency: University of Texas at El Paso		Prepared by: Budget Office									
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
TRB-1	New Construction	The University of Texas at El Paso (UTEP) seeks to construct a 223,034 sq. ft. Advanced Teaching and Learning Complex where the existing Liberal Arts and Academic Advising buildings currently sit. These structures, 55 and 40 years old have significant deferred maintenance needs that require replacement in order to address today's teaching pedagogies. With nearly 7,000 students, the College of Liberal Arts is the largest college on campus, with degree programs in the visual and performing arts, the humanities and the social sciences provides most of the core curriculum to students in all colleges. Collaborative learning environments will be integrated with community outreach areas to strengthen adult centered learning. The Advanced Teaching and Learning Complex will help alleviate overall space deficit of 914,638 sq. ft. UTEP has a teaching and office space deficit of 555,449 sq. ft. and an Instructional space deficit of 359,189 sq. ft.	$ 113,000,000				$ 113,000,000		Tuition Revenue Bonds	$ 19,702,000	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	26,332,482	28,298,069	28,999,594	29,579,585	30,171,177
Gross Non-Resident Tuition	29,849,592	33,798,819	30,883,646	32,236,855	33,653,905
Gross Tuition	**56,182,074**	**62,096,888**	**59,883,240**	**61,816,440**	**63,825,082**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(260,413)	(180,746)	(189,784)	(199,273)	(209,237)
Less: Non-Resident Waivers and Exemptions	(22,169,050)	(23,350,363)	(24,517,881)	(25,743,775)	(27,030,964)
Less: Hazlewood Exemptions	(1,030,150)	(1,140,218)	(1,197,228)	(1,257,089)	(1,319,943)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,827,872)	(2,969,720)	(3,184,375)	(3,248,063)	(3,313,024)
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)	(52,000)	(40,000)	(28,000)	(29,000)	(30,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(277,250)	(292,350)	(286,050)	(285,850)	(285,850)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**29,565,339**	**34,123,491**	**30,479,922**	**31,053,390**	**31,636,064**
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)	(4,016,744)	(4,251,678)	(4,105,672)	(4,187,785)	(4,271,541)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**25,548,595**	**29,871,813**	**26,374,250**	**26,865,605**	**27,364,523**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**25,548,595**	**29,871,813**	**26,374,250**	**26,865,605**	**27,364,523**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	133,700	238,612	238,851	238,851	238,851
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	97,847	4,416	4,416	4,416	4,416
Subtotal, Other Income	**231,547**	**243,028**	**243,267**	**243,267**	**243,267**
Subtotal, Other Educational and General Income	**25,780,142**	**30,114,841**	**26,617,517**	**27,108,872**	**27,607,790**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,843,529)	(1,848,403)	(1,887,600)	(1,925,597)	(1,963,893)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,694,491)	(1,693,576)	(1,727,448)	(1,761,997)	(1,797,237)
Less: Staff Group Insurance Premiums	(3,845,305)	(7,387,245)	(6,757,866)	(7,433,653)	(8,177,018)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**18,396,817**	**19,185,617**	**16,244,603**	**15,987,625**	**15,669,642**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,016,744	4,251,678	4,105,672	4,187,785	4,271,541
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,845,305	7,387,245	6,757,866	7,433,653	8,177,018
Plus: Board-authorized Tuition Income	2,827,872	2,969,720	3,184,375	3,248,063	3,313,024
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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)	52,000	40,000	28,000	29,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	277,250	292,350	286,050	285,850	285,850
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	**29,415,988**	**34,126,610**	**30,606,566**	**31,171,976**	**31,747,075**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	177,633	183,542	183,542	183,542	183,542
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	300,000	216,000	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	14,303,264	12,855,610	13,442,134	13,442,134	13,442,134
Less: Transfer to Other Institutions	(366,600)	(244,034)	(244,034)	(244,034)	(244,034)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	23,403	16,391	16,391	16,391	16,391
Texas Grants	20,129,719	23,461,152	23,079,487	23,079,487	23,079,487
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**34,567,419**	**36,488,661**	**36,477,520**	**36,477,520**	**36,477,520**
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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**77,542,409**	**87,847,595**	**96,519,402**	**98,932,387**	**101,405,697**
Indirect Cost Recovery (Sec. 145.001(d))	**11,148,609**	**10,455,019**	**11,500,000**	**11,615,000**	**11,731,150**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	77.67%					
GR-D/Other %	22.33%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		996	774	222	996	667
2a Employee and Children		265	206	59	265	118
3a Employee and Spouse		187	145	42	187	72
4a Employee and Family		257	200	57	257	127
5a Eligible, Opt Out		7	5	2	7	16
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**1,712**	**1,330**	**382**	**1,712**	**1,000**
PART TIME ACTIVES						
1b Employee Only		46	36	10	46	23
2b Employee and Children		10	8	2	10	3
3b Employee and Spouse		13	10	3	13	6
4b Employee and Family		14	11	3	14	1
5b Eligble, Opt Out		258	200	58	258	350
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**341**	**265**	**76**	**341**	**383**
Total Active Enrollment		**2,053**	**1,595**	**458**	**2,053**	**1,383**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	505	392	113	505	136
2c Employee and Children	10	8	2	10	3
3c Employee and Spouse	148	115	33	148	40
4c Employee and Family	6	5	1	6	1
5c Eligble, Opt Out	15	12	3	15	4
6c Eligible, Not Enrolled	9	7	2	9	3
Total for This Section	**693**	**539**	**154**	**693**	**187**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**693**	**539**	**154**	**693**	**187**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,501	1,166	335	1,501	803
2e Employee and Children	275	214	61	275	121
3e Employee and Spouse	335	260	75	335	112
4e Employee and Family	263	205	58	263	128
5e Eligble, Opt Out	22	17	5	22	20
6e Eligible, Not Enrolled	9	7	2	9	3
Total for This Section	**2,405**	**1,869**	**536**	**2,405**	**1,187**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,547	1,202	345	1,547	826
2f Employee and Children	285	222	63	285	124
3f Employee and Spouse	348	270	78	348	118
4f Employee and Family	277	216	61	277	129
5f Eligble, Opt Out	280	217	63	280	370
6f Eligible, Not Enrolled	9	7	2	9	3
Total for This Section	**2,746**	**2,134**	**612**	**2,746**	**1,570**

Schedule 4: Computation of OASI

86th 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	2017		2018		2019		2020		2021	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	77.6700	$6,412,311	77.6700	$6,429,266	77.6700	$6,565,603	77.6700	$6,697,765	77.6700	$6,830,972
Other Educational and General Funds (% to Total)	22.3300	$1,843,529	22.3300	$1,848,403	22.3300	$1,887,600	22.3300	$1,925,597	22.3300	$1,963,893
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$8,255,840**	100.0000	**$8,277,669**	100.0000	**$8,453,203**	100.0000	**$8,623,362**	100.0000	**$8,794,865**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	54,150,787	54,075,383	55,156,890	56,260,028	57,385,229
Employer Contribution to TRS Retirement Programs	3,682,254	3,677,126	3,750,669	3,825,682	3,902,196
Gross Educational and General Payroll - Subject To ORP Retirement	59,184,118	59,199,749	6,033,744	61,591,419	62,823,247
Employer Contribution to ORP Retirement Programs	3,906,152	3,907,183	3,985,327	4,065,034	4,146,334
Proportionality Percentage					
General Revenue	77.6700 %	77.6700 %	77.6700 %	77.6700 %	77.6700 %
Other Educational and General Income	22.3300 %	22.3300 %	22.3300 %	22.3300 %	22.3300 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,694,491	1,693,576	1,727,448	1,761,997	1,797,237
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	59,184,118	59,199,749	60,383,744	61,591,419	62,823,247
Total Differential	1,124,498	1,124,795	1,147,291	1,170,237	1,193,642

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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	13,845,361	5,589,896	3,025,000	3,025,000	3,025,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	11,145,361	943,337	775,000	775,000	775,000
Furnishings & Equipment	2,700,000	4,646,559	2,250,000	2,250,000	2,250,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	677.2	687.5	702.5	722.5	737.5
Educational and General Funds Non-Faculty Employees	1,186.0	1,152.8	1,157.8	1,162.8	1,167.8
Subtotal, Directly Appropriated Funds	**1,863.2**	**1,840.3**	**1,860.3**	**1,885.3**	**1,905.3**
Non Appropriated Funds Employees	1,488.7	1,519.7	1,550.1	1,581.1	1,612.7
Subtotal, Other Funds & Non-Appropriated	**1,488.7**	**1,519.7**	**1,550.1**	**1,581.1**	**1,612.7**
GRAND TOTAL	**3,351.9**	**3,360.0**	**3,410.4**	**3,466.4**	**3,518.0**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	804.0	809.0	817.0	825.0	833.0
Educational and General Funds Non-Faculty Employees	1,544.0	1,471.0	1,486.0	1,501.0	1,516.0
Subtotal, Directly Appropriated Funds	**2,348.0**	**2,280.0**	**2,303.0**	**2,326.0**	**2,349.0**
Non Appropriated Funds Employees	2,594.0	2,586.0	2,638.0	2,691.0	2,745.0
Subtotal, Non-Appropriated	**2,594.0**	**2,586.0**	**2,638.0**	**2,691.0**	**2,745.0**
GRAND TOTAL	**4,942.0**	**4,866.0**	**4,941.0**	**5,017.0**	**5,094.0**

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$66,553,158	$70,933,668	$72,707,010	$74,524,685	$76,387,802
Educational and General Funds Non-Faculty Employees	$60,956,688	$57,425,774	$58,861,418	$60,332,953	$61,841,277
Subtotal, Directly Appropriated Funds	**$127,509,846**	**$128,359,442**	**$131,568,428**	**$134,857,638**	**$138,229,079**
Non Appropriated Funds Employees	$61,436,922	$63,439,316	$65,025,299	$66,650,931	$68,317,205
Subtotal, Non-Appropriated	**$61,436,922**	**$63,439,316**	**$65,025,299**	**$66,650,931**	**$68,317,205**
GRAND TOTAL	**$188,946,768**	**$191,798,758**	**$196,593,727**	**$201,508,569**	**$206,546,284**

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	$ 113,000,000	$ 113,000,000	$ 509

Name of Proposed Facility:
Advanced Teaching and Learning Complex

Project Type:
New Construction

Location of Facility:
University of Texas at El Paso

Type of Facility:
Academic

Project Start Date:
06/01/2019

Project Completion Date:
01/01/2023

Gross Square Feet:
536,252

Net Assignable Square Feet in Project
321,751

Project Description

The University of Texas at El Paso (UTEP) seeks to construct a 223,034 sq. ft. Advanced Teaching and Learning Complex where the existing Liberal Arts and Academic Advising buildings currently sit. These structures, 55 and 40 years old have significant deferred maintenance needs that require replacement in order to address today's teaching pedagogies.

With nearly 7,000 students, the College of Liberal Arts is the largest college on campus, with degree programs in the visual and performing arts, the humanities and the social sciences and provides most of the core curriculum to students in all colleges. Collaborative learning environments will be integrated with community outreach areas to strengthen adult centered learning. The Advanced Teaching and Learning Complex will help alleviate overall space deficit of 914,638 sq. ft. UTEP has a teaching and office space deficit of 555,449 sq. ft. and an Instructional space deficit of 359,189 sq. ft.

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$23,000,000	Jun 8 1995	$11,465,000			
		Aug 21 1995	$500,000			
		Feb 9 1996	$5,855,000			
		Jan 15 1998	$5,180,000			
		Subtotal	$23,000,000	$0		
1997	$14,000,000	Sep 16 1998	$2,400,000			
		Aug 26 1999	$6,807,200			
		Aug 3 2000	$3,000,000			
		Apr 30 2001	$1,600,000			
		Oct 2 2001	$192,800			
		Subtotal	$14,000,000	$0		
2001	$12,750,000	Jan 23 2003	$12,750,000			
		Subtotal	$12,750,000	$0		
2006	$76,500,000	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			
		Subtotal	$76,500,000	$0		
2015	$70,000,000	Jan 14 2017	$70,000,000			
		Subtotal	$70,000,000	$0		

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
ELP	Upgrade and Replace Building Support	1997	8/15/2020	$ 10,525.00	$ -
ELP	Upgrade Classroom & Lab	1997	8/15/2022	$ 122,250.00	$ 16,250.00
ELP	Bioscience Research Building	2001	8/15/2023	$ 964,000.00	$ 963,500.00
ELP	Physical Sciences/Engineering Core Facility	2006	8/15/2024	$ 6,195,350.00	$ 6,311,850.00
ELP	Interdisciplinary Research Center	2015	8/15/2027	$ 5,415,150.00	$ 5,415,750.00
				$ 12,707,275.00	$ 12,707,350.00

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Border Community Health Education

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1997
Original Appropriation:	$100,000

(2) Mission:

To continue development and implementation of a community-based multidisciplinary educational and research model. This model is implemented in a medically underserved border community in the Great El Paso area. Primary care and health promotion/disease prevention are key in this model. The Border Community Health Education Institute is a community based multidisciplinary health professions education and research partnership based at UTEP involving other local academic institutions community based agencies. Multidisciplinary research efforts are directed at educating health professions students (6 College of Health Sciences degree programs).

(3) (a) Major Accomplishments to Date:

1.) Funded 5 pilot research grants involving faculty & community based research partnership with focus on the following areas: (a) The Art of Living Across the Life Span (b) Environmental Scan of Children Living with Disabilities in El Paso, Texas (c) Understanding Bystanders Attitudes Among College Students in Relation to Sexual and Domestic Violence (d) Immigrants and Refugees in Need and (e) Call to Action- A community Response to Homelessness in El Paso, Texas.
2.) Continued support & development of Community Academic Partnership Health Sciences Research (CAPSHR) agenda to address community based & relevant health research to address community needs and support student clinical education sites with CAPSHR involved agencies.
3.) Supported the development of workshops to enhance faculty/community based leadership interaction in order to advance research opportunities.
4.) Provided funding support for CAPSHR membership's participation in the National Community Campus Partnerships for Health Annual Meeting presenting their pilot study findings and the community-academic partnership model.
5.) Provided STEM career awareness opportunities for 165 students from rural school districts (Presidio, Van Horn, Dell City, and Alpine). Advanced participation in health careers in El Paso area junior high schools
6.) Completed the development of an Affiliation Agreement with the Mexican Consul to provide health related educational efforts

(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 and at local high schools to encourage interest in health professions.
4.) Continued development of virtual center for the study of borders and immigration issues challenging community health systems
5.) Continued support and expansion of STEM program career awareness opportunities at UTEP College of Health Sciences with emphasis on regional rural school districts' involvement.
6.) Continued support of the academic partnerships with community-based entities such as Familias Triunfadoras, Opportunity Center(s) for the Homeless and Ventanillas de Salud programs.
7.) Continued support for the development of interdisciplinary health professions educational experiences for College of Health Sciences students

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

Kellogg Foundation, Tenet Corporation, Columbia HCA

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

$55,000 Tenet Health & Sierra Providence Network Fiscal Year 2017-2018.

(9) Impact 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. While this special line items request has already experienced a reduction from its originally funded level, the College of Health Sciences has remained committed to its full intent of developing multidisciplinary training opportunities for its health professions students.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Number of community based research partnerships developed
Number of community based internships for student's assignments
Number of Promotoras who complete training
Number of students from rural communities, i.e. Presidio, Van Horn, Dell City, and Alpine schools, provided with STEM program career awareness opportunities
Number of border community-based outreach educational programs with service learning for students including area health fairs
Number of Students participating in community-based outreach educational programs and health fairs
Number of community members provided with health support information and services at community-based outreach educational programs and health fairs
Number of collaborative programs with local area school districts focused on health careers exploration

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Border Health Research

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: $500,000

(2) Mission:

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 Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) 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

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(9) Impact 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.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

How do you evaluate the success of this program?
•Some ideas If the program is service-based: The number of services offered? Number of students recruited into the college? Number of students graduating from your program? Number of customers served? Number of partnerships established?

•Some ideas if the program is research-based: The number of grants applied for and received? Number of patent applications submitted and/or granted? Number of articles published in research journals?
Border Health Research funds have enabled faculty to apply 48 grants and been awarded 18 and published 29 articles.

FY 2014	Grants Applied:7	Grants Awarded:3	Grants Applied Amount:$ 7,869,384.00	Grants Awarded Amount:$ 2,516,426.00
FY 2015	Grants Applied:11	Grants Awarded:3	Grants Applied Amount:$ 16,513,018.00	Grants Awarded Amount:$ 7,411,812.00
FY 2016	Grants Applied:8	Grants Awarded:3	Grants Applied Amount:$ 2,871,550.00	Grants Awarded Amount:$ 89,095.00
FY 2017	Grants Applied:8	Grants Awarded:2	Grants Applied Amount:$ 2,027,605.00	Grants Awarded Amount:$ 412,473.00
FY 2018	Grants Applied:12	Grants Awarded:6	Grants Applied Amount:$ 8,558,423.00	Grants Awarded Amount:$ 2,709,922.00
FY 2019	Grants Applied:2	Grants Awarded:1	Grants Applied Amount:$ 210,000.00	Grants Awarded Amount:$ 120,000.00

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Center for Environmental Resource Management (CERM)

(1) Year Non-Formula Support Item First Funded: 1990

Year Non-Formula Support Item Established: 1990

Original Appropriation: $100,000

(2) Mission:

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, Water Quantity and Quality, Sustainable Water Resources Management, Desalination Technology, Impacts of Climate Change, and GIS Applications.

(3) (a) Major Accomplishments to Date:

CERM has made significant progress in a number of environmental challenges, including: 1)understanding air quality issues and their impact on public health in El Paso; 2) training and preparing our students to become environmental professionals through improved curriculum and experiential learning, esp. internships; 3) educating K-12 teachers in GIS applications; improving our understanding of water resources sustainability in the region; advancing the process and utilization of health impact assessment in infrastructure improvements in the border region; and advancing technologies related to desalination and other water treatment systems.

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

We plan to continue significant research on water resources sustainability and water treatment technologies，health impact assessment work on the border, and continue improving our training and preparation of students for careers in environmental science and natural resource management.

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

Grants and contracts

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

External Funds (contracts, grants, etc.)	$7,042,235
Institutional Funds (gift, discretionary, etc.)	$2,234,907
Other Institutional Support	$9,028

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(9) Impact of Not Funding:

Loss of personnel and basic infrastructure to attract grant funding to accomplish our mission. Currently we bring in almost 4X the amount of state funding in contracts and grants.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Grant Proposals: 21 Submitted / 7 Funded
Patents: 3 Received and one additional patent applied for
Publications: 5 Book Chapters, 13 scientific journals, and one scientific conference paper published

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Center for Inter-American and Border Studies

(1) Year Non-Formula Support Item First Funded:	1968
Year Non-Formula Support Item Established:	1964
Original Appropriation:	$100,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

CIBS has a long history of excellence in academic and community programming. Based in the College of Liberal Arts, CIBS also engages with the Colleges of Health Sciences, Education, Business, and the School of Nursing, and the Center for Environmental Research Management (CERM). Additional binational projects have involved universities and other scientific bodies in Mexico. These involve academic exchange and the support of research as well as the formal and establishment of institutional relations and agreements. The Center has three major goals: (1) it provides interdisciplinary border expertise to overall UTEP research. A recent example is the collaboration of CIBS and CERM in a $4.95 million USDA grant on binational water in the Paso del Norte region. (2) It engages with community organizations on publicly important research and diffusion. An example is the current project with community partners, NOAA, and U of Arizona on mitigating heat risks in the borderlands. (3) It houses undergraduate and graduate programs in Latin American and Border Studies. For example, the MA program received an excellent external review this year. At the undergraduate level, CIBS (with NMSU) is host to a prestigious NSF Research Experience for Undergraduate Site grant.

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

Building on existing accomplishments, in the next two years CIBS will accomplish:
1.) Obtain new and continuing external grant funding, involvement in overall grants of $1 million/year (funding attributed to CIBS of at least $200,000);
2.) Engagement of at least fifty different faculty across at least ten units on campus in CIBS events, such as research visioning meetings and scholarly talks;
3.) Strong research and educational exchanges with Mexican universities and research centers; strong research and educational exchanges with Latin American, Mexican American, and Border Studies programs in Texas universities;
4.) 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;
5.) A community advisory board and extensive community-engagement activities;
6.) Excellence in educational programs, including continuous improvement of the MA program (building on the very positive review in 2018) and a highly subscribed undergraduate minor.

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

UTEP general fund budget: $85,139

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2017-2018
Research grant funding attributed to CIBS: $423,591

(9) Impact 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. Lack of funding will remove UTEP's strategic expertise in U.S.-Mexico border issues, of evident importance. 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. Not funding CIBS will deprive the state of Texas, UTEP, and the UT System of this unquestionably important expertise.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

(1) Students: Fall 2018, 15 MA students (grew from 7 in fall 2016). Seven MA degrees fall 2016-spring 2018. Fifteen minors, but this is an undercount; many do not declare until graduation. Nine minors graduated, fall 2016-spring 2018.

(2) Community partners:
Five current (Fall 2018), including 12 student interns and four community-based research partnerships. This is an increase from one partnership before fall 2016.

(3) USDA (NIFA) Hargrove, PI, UTEP CERM "Sustainable water resources for irrigated agriculture in a desert river basin facing climate change and urban growth: From characterization to solutions," $4,756,984, 2015-2020. 30% attributed to CIBS (Heyman, co-PI). Funded & active.

(4) National Science Foundation, Slack, PI (CIBS). "Undergraduate Research in U.S.-Mexico Border Policy and Immigrant Communities," $80,120, 2017-2020. Notably, this is an NSF Research Experience for Undergraduates SITE grant, which is extremely competitive (three new ones nationally) and fits ideally with the UTEP EDGE, the university's initiative to increase high-impact experiences for students.

Two of four grants applied for, were funded.

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Center for Law and Border Studies

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	1998
Original Appropriation:	$500,000

(2) Mission:

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. Over 600 students have completed the Law School Preparation Institute since its inception in 1998.
2. LSPI graduates have been admitted to over 100 ABA accredited law schools.
3. Almost 60% of LSPI law school applicants are admitted to top 50 law schools and about one-third to the top 15 law schools in the nation.
4. Developed original and groundbreaking programs in research, writing and preparation for the rigors of law school.
5. Developed and maintain internship and clerkship programs connecting students to judges, agencies, and local attorneys for a three-month introduction to the legal profession.
6. Created and maintain a cooperative arrangement with the 65th District Children's Court and CASA of El Paso that allows UTEP students to act as Court Appointed Special Advocates under the supervision of an attorney and to take an associated course on children's law.
7. Instituted a high school summer law camp with the aid of a Law School Admission Council grant that crosses two summers (after high school students' sophomore and junior years) and is designed as a first step to extend the "pipeline" of interest in law to the West Texas community and non-university settings. Over 400 high school students have gone through the camp since its inception in 2002.
8. Created and maintain a law school "Boot Camp" to prepare matriculating law students for the rigors of the first year of law school.

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

1. Continue juvenile deferred prosecution program.
2. Continue placement of students in legal internships and clerkships.

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

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

(5) Formula Funding:
N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Personal gift of Mr. Bob Black (Immediate 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
Law School Admission Council Diversity Initiative Fund Grant
Texas Bar Foundation Grant
El Paso Bar Foundation Grant

(9) Impact 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.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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This program is evaluated on the number of students who pass through our LSPI College Summer Program and our Minor in Legal Reasoning as wells as our High School Outreach programs.

In our LSPI College Summer Program, 595 students have gone through the LSPI. 485 LSPI students have applied to law school. Nearly 450 LSPI students have been accepted to over 180 ABA-accredited law schools. 415 LSPI students have matriculated at 97 different ABA-accredited law schools.

From 2008 to 2018, 854 students have minored in Legal Reasoning.

In our High School Outreach programs we have 417 students enrolled in High School Law Camp, 233 in the Moot Court Tournament, and 103 in our Regional Citizen Bee Competition. Our presentations at high schools have seen attendance of 9,694 students.

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El Paso Centennial Museum

(1) Year Non-Formula Support Item First Funded:	1968
Year Non-Formula Support Item Established:	1936
Original Appropriation:	$100,000

(2) Mission:

The Centennial Museum is an academic support and outreach unit of The University of Texas at El Paso focusing primarily on the natural and cultural history of the Chihuahuan Desert. It promotes and shares knowledge and understanding of the natural diversity of the region and its peoples. The museum meets its responsibilities through the presentation and curation of the permanent collections, including the Chihuahuan Desert Gardens. Furthermore, the museum promotes the scholarly research of UTEP students, faculty, and alumni, and supports the 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. Working through partnerships with University departments and community groups, the Centennial has utilized our Special Exhibit space to enhance our programming and outreach. On average, the Museum spends around $5000 to install an exhibit, with costs being supplemented through these collaborations. Campus partnerships, including the History, Theatre and Dance, Language and Linguistics, Art, and Biology Departments (for example), in addition to collaborations with UTEP's CAMP (migrant worker) program and Special Collections, not only enhanced our exhibits and programs, they actively engaged UTEP students in project-based, informal learning experiences. In addition, collaborations with organizations, such as the Border Farmworker's Center and the El Paso Chihuahuas, improved our exhibits on the Bracero program and Baseball on the Border (respectively).
The museum continues its mission of chronicling the cultural and natural history of the Chihuahuan Desert through its Permanent Exhibits and its Chihuahuan Desert Gardens. Through partnerships with the College of Education and the El Paso Community Foundation, we have increased our programming efforts in the permanent galleries for K-12 schools.

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

Upcoming exhibits in 2018/2019 include: Rations, Rights, and Rivets: Experiencing World War II in El Paso and Where the World Met the Border, an early history of El Paso will debut in Fall of 2018. Exhibits on Bees and Wine will show in the Spring and next Summer/Fall's "blockbuster" exhibit will be on ASARCO.
Although much of the museum staffs' efforts will continue to install exhibits, create programs, and continue Florafest and other garden activities, we will also be undertaking several major projects over the next two years. The 1st is a complete inventory and new shelving for the collections. We have already begun the process and depending on the need, may take up to $200,000 for contract labor (We are currently hiring an Archeologist at $17/hour) and new shelving. Once the inventory is complete, we can begin our renovation of the Permanent Exhibits. Exhibit overhauls could cost as high as $400,000 if all four permanent galleries are renovated. Lastly, the Museum's Education room will be renovated to be more interactive. All of these physical changes to the Museum will be made possible with funds from our various Endowments.

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

N/A

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(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Museum has four main Endowments that accrue around $24,000 on a quarterly basis. Most of these funds are to be used to enhance the collections and the exhibits.

(9) Impact of Not Funding:

Most of the LAR is used to pay the staff's salaries and hire student workers. We would not be able to operate the Museum without this funding.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Evaluation is based on attendance, with an average of 50 people at each event, yet also anecdotal evidence. Comments from the non-UTEP public include praise for making the University "more accessible" to the public. For most of our events, over half the participants have never been to the Centennial Museum and many have never been to the UTEP campus. The Museum serves as a gateway between the University and the community.
Furthermore, the Centennial Museum offers tours of the museum, the Lhakhang and the Chihuahuan Desert Gardens. Tours are given for the K-12 population (both public and private schools), for organizations, such as the Master Naturalist and the Rotary Club, and also on a drop-in basis, especially for the Lhakhang which is open to the public 5 days out of the month. In addition, the Museum also hosts the monthly meetings of various community organizations that fit with our mission statement, including the Sierra Club and the Audubon Society.
Between programs, tours, hosted events, and walk-in visits, the Centennial Museum and Chihuahuan Desert Gardens serves nearly 20,000 customers per year.
Lastly, as mentioned above, the Museum has created partnerships with nearly a dozen campus departments and a handful of community organizations.
We are currently examining a more systematic evaluation system that would enhance the qualitative and quantitative data we collect about visitors.

Schedule 9: Non-Formula Support

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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El Paso Collaborative for Academic Excellence

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1991
Original Appropriation:	$100,000

(2) Mission:

The mission of the El Paso Collaborative for Academic Excellence is based on 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, met or exceeded state standards on the STAAR math, science, reading, and writing tests. Across the region, we've increased the number of students taking dual credit courses, as well as the number of dual credit courses and college credentialed instructors available at each high school. There has been an increase in the proportion of graduates completing the college-preparatory Recommended and Distinguished High School programs; and improved high school to college enrollment rates—placing Region 19 as the highest achieving region 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 between the University, El Paso Community College, and school districts continues to gain momentum, and has led to improving the preparation of teachers in K-12, which in turn has increased the preparation of students, and contributed to the college-going culture, effectively increasing enrollment in higher education and at UTEP. This partnership has effectively informed the development of policies that address curricular and course requirements for high school completion, and increased the number of students who are fully prepared for college and successfully completed college studies.

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

The El Paso Collaborative for Academic Excellence will have implemented a new effort to certify more teachers who can teach dual credit courses—which advances students in their college curriculum and saves them money and time. Additional efforts include the following. First, an environmental scan will be conducted, to best align ISD priorities with one another and the region's needs. Second, in an effort to better serve the region, key business members will continue to be added to the Collaborative with the intent to streamline our efforts and work closer with the business community. Third, a special emphasis will be placed on developing local strategies that facilitate the achievement of the THECB's 60x30TX plan to ensure college completion, marketable skills and community/business involvement. As programs continue to grow, a strong data-information infrastructure is being created to provide stakeholders and decision-makers with accurate and timely information to assess achievement.

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

N/A

(5) Formula Funding:
N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact 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.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

An annual scorecard with baseline and target data has been created to evaluate measures of impact in the region.

The scorecard measures the El Paso Baseline, Texas Data, and 2022 Recommended Target respectively.

3rd Grade Reading: 43%/41%/54%
Algebra I: 65%/56%/80%
English II: 46%/50%/51%
High School Graduation: 87%/90%/90%
12+ Dual Credit Hours: 14%/12%/TBD

Note: Data represents most recent year available.

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Institute for Manufacturing and Materials Management

(1) Year Non-Formula Support Item First Funded:	1986
Year Non-Formula Support Item Established:	1992
Original Appropriation:	$500,000

(2) Mission:

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:

Texas Manufacturing Assistance Center (TMAC) and RIMES continue to work directly with the manufacturers to assist in use of technologies and training to improve competitiveness and gain high visibility. Accomplishments include: 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 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, UH, Texas A&M Engineering Extension Service, Southwest Research Institute; Statewide conference for small-medium sized Texas industries; Successful outreach to private industry partners such as Lockheed Martin (LMC), Jacobs Engineering, Raytheon, Inc. Hamilton Sundstrand, University Medical Center, and Boeing Company; Established several long-term Mentor Protégé projects with LMC Suppliers; Increased offerings of Open Enrollment courses to local manufacturing industry (Manufacturing Supervisor Course, ISO Internal Auditor training, Lean Six Sigma certification courses);

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

1.)Experiential learning in local companies' sites for industrial and manufacturing students.
2.)Organize advisory board for Manufacturing Extension Partnership (MEP) grant.
3.)Continued pursuit and delivery of Industry and Government sponsored mentor protégé projects.
4.)Provide advanced technologies workshops (E3 projects, Smart Manufacturing, Cybersecurity) in collaboration with MEP.
5.)Expand collaboration with UTEP Centers with Advanced Manufacturing and Rapid Prototyping expertise.
6.)Expand collaboration with El Paso Community College.
7.)Expand collaboration with Texas Workforce Commission.
8.)Extend collaboration with Southwest Trade Adjustment Assistance Center.
9.)Provide hands-on experience to engineering students through Capstone and Sr. Design projects at local manufacturing industries.

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

N/A

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(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

1999 $1,370,806 Federal Funds and Private Sources
2000 $1,447,649 Federal Funds and Private Sources
2001 $1,509,950 Federal Funds and Private Sources
2002 $1,526,764 Federal Funds and Private Sources
2003 $1,539,724 Federal Funds and Private Sources
2004 $1,403,889 Federal Funds and Private Sources
2005 $1,294,043 Federal Funds and Private Sources
2006 $1,291,540 Federal Funds and Private Sources
2007 $1,489,109 Federal Funds and Private Sources
2008 $3,666,293 Federal Funds and Private Sources
2009 $1,490,826 Federal Funds and Private Sources
2010 $1,526,282 Federal Funds and Private Sources
2011 $1,525,934 Federal Funds and Private Sources
2012 $ 970,920 Federal Funds and Private Sources
2013 $4,627,287 Federal Funds and Private Sources
2014 $ 720,003 Federal Funds and Private Sources
2015 $ 897,263 Federal Funds and Private Sources
2016 $ 364,865 Federal Funds and Private Sources

(9) Impact 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 and loss of critical economic development infrastructure will reduce that region's ability to retain, expand and attract manufacturers. Loss of coordination and cohesion with local and regional industries to the current manufacturing programs. No comparable program or set of services exist for industry in the 6 counties of far West Texas. Students would have reduced access to mentorship, projects, internships, and applied research opportunities affecting the quality of educational experience and real world problem solving. There will be a lack of support to Workforce development for small and medium manufacturers. UTEP would lose a significant vehicle to transfer methodologies into the private sector. UTEP would also lose an important method to expose engineering students to real-world problems and perspectives.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

We evaluate the success of the Center based on metrics against goals year after year. These metrics fall into three distinct categories: Services, Research, & Activities in support of Manufacturing, Industrial, and Systems Engineering. Note that the following metrics illustrate productivities of RIMES in recent 5 year (2013 – 2018).

Activities:
•Designed and implemented SE Bootcamp classes
•Organized RedX pilot program, completed and successful
•Organized IMSE Day since 2014 every year with the participation of several industries, WSMR, INCOSE, Sandia National Labs, and University Medical Center.
•Organized and nurtured Advisory Board for IMSE/RIMES since 2014
•Supported student papers and presentations in several professional conferences: Industrial & Systems Engineering Research Conference (ISERC), Conference in Systems Engineering Research (CSER), American Society of Engineering Education (ASEE), IEEE Systems Engineering Conference, International Test and Evaluation Association (ITEA)
•Organized and delivered “Six Sigma Green Belt” certification for students and industries within the ELP region
•TMAC field engineer’s direct participation in obtaining industry support for Senior Design capstone in IE and also supervision of senior design projects .
•Delivered Continuing Professional Dev training at WSMR in 2017, $15K
•Designed and implemented funded Sr. Design model with Johnson & Johnson since 2015
•Assisted with the NASA OSBP & UTEP Road Tour Discussion

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Institutional Enhancement (Academic And Student Support)

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $2,000,000

(2) Mission:

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 Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact 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.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of this strategy is measured by metrics such as enrollment of first-time students, graduation rates, and the increase of quality faculty members hired. The enrollment of first-time freshmen has increased by 2% from Fall 2013 to Fall 2017. The number of courses available at UTEP has increased by 9% since the Fall 2013. UTEP is committed to hiring quality Faculty members. For FY19, 16 Tenure and/or Tenure-Track Faculty members were hired. The university received approval to recruit 20 more Tenure and/or Tenure-Track Faculty members for 2020.

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Pharmacy Extension

(1) Year Non-Formula Support Item First Funded:	2015
Year Non-Formula Support Item Established:	2015
Original Appropriation:	$3,500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Tuition and Fees FY 2018- $534,800
Tuition and Fees FY 2019- $1,421,040
Gifts and interest from endowmentsUTEP
Pharmacy Enhancement Fund- $15,748
UTEP Pharmacy Program Student Enhancement- $4,345
Jesse O Yates End for Health Related Program- $5,976
Barry and Barbara Coleman- $4,558

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Pharmacy has reached out to identify and assemble stakeholders and develop a public dialogue to determine performance measures. The SOP assess the success of the program, the students' campus experience, the quality of the curriculum, and productivity. We use measures to assess intermediate and long-term outcomes of the program's effort, student learning outcomes and student readiness, as well as assess the extent to which the SOP efforts and curriculum align with the stated vision, mission, and goals. As with strategic planning, this is an iterative process focused on continuous improvement of the program's activities and outcomes to best deliver education and research to students and the community. During the application process for fall 2018 there was an interest of over 350 applicants of which 131 were considered for our program and we successfully admitted our second cohort of 57 students. Currently the office of student affairs attends over 30 recruiting events during the fiscal year.

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Rural Nursing Health Care Services

(1) Year Non-Formula Support Item First Funded: 1978

Year Non-Formula Support Item Established: 1978

Original Appropriation: $100,000

(2) Mission:

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) Recruitment of students into the FNP and PNP primary care programs
2) Facilitated rural site visits for clinical rotation and establish affiliate agreements within designated rural areas for FNP and PNP students
3) Disseminated research findings in health education information in rural areas
4) Provided community rural projects sites to undergraduate nursing students

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

1) Continue recruitment of students into the FNP and PNP primary care programs
2) Market in rural sites (West Texas) to recruit for UTEP School of Nursing RN-BSN program
3) Continue to facilitate faculty for clinical rotations and establish affiliate agreements within designated rural areas
4) Continue to provide community rural project materials for community/rural health projects to undergraduate nursing students

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Cessation of funding would necessitate elimination of this program and result in a decreased number of qualified nurses providing healthcare for residents in rural areas in west Texas.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The UTEP School of Nursing evaluates the success of the program by documenting an increase in enrollment. The funding allows for recruitment, particularly in the NP programs. Enrollment in these programs increased 80% from fall 2014 to fall 2018.

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Student Success Initiative

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$500,000

(2) Mission:

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

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

(3) (a) Major Accomplishments to Date:

According to a 2015 survey by the National Survey of Student Engagement (NSSE) of students who participated in high-impact practices, 73% of UTEP students participated in at least one high-impact practice – by way of learning communities, service-learning, or research with faculty – while 18% participated in two or more high-impact practices. The majority of first-year students participated in service learning (68%), followed by learning communities (19%), and research with faculty (8%). Of the senior UTEP students who were surveyed, 78% participated in at least one high-impact practice, while 44% participated in two or more. First–year UTEP students participated in more high-impact practices than average for the University of Texas System (UTS); 73% of UTEP freshmen participated in at least one high-impact learning practice, as compared to 62% in the UTS, and 18% of UTEP students participated in two or more practices, as compared to 11% of students in the UTS. Building on this strong track record of engagement by our students, a ten year plan has been developed and adopted by institutional leadership. Program leads have been identified and recruited and initial implementation meetings began during the summer of 2016. High-impact areas have been formalized and organizational restructuring, where needed, has taken place. Staffing and budgeting decisions have been made.

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

The alignment and enhancement of the eight high-impact practices on our campus will be an important step in scaling up these efforts. This will be accomplished through a series of actions: - The development of an assessment and evaluation system to track participation in high-impact, student success programs will be finalized and implemented within the next year. - Integration of student success engagement strategies within the academic curriculum will be piloted in various colleges/majors. - Faculty and staff development opportunities will be re-envisioned under a new holistic and broad-based professional development framework. - Student success benchmarks will be determined with clearly outlined goals and quantitatively measured outcomes

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

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

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(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Carnegie Corporation of New York recently honored UTEP President Diana Natalicio with its prestigious Academic Leadership Award. This honor is accompanied by a grant of $500,000 to be used to advance the recipient's academic initiatives. Dr. Natalicio has earmarked these monies to further support this Student Success Initiative. In 2014, UTEP was awarded a multi-year grant by the U.S. Department of Education to support student success, retention, and transition efforts. This funding allows for incoming students to work with integrated academic and career advising teams to guide them to graduation through a series of interventions including tutoring, mentoring, and integrative technologies. In the 2015-2016 academic year, this funding amounted to $524,706 and for the upcoming 2016-2017 academic year, this funding will amount to $524,535.

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of this program can be measured through the increased enrollment. From Fall 2007 to Fall 2017, the students enrolled at UTEP has increased by 24%. UTEP had 20,154 students in 2007 versus 25,078 in 2017. Another testament to the success of this initiative is the number of degrees awarded from this institution. In the last ten years, the degrees awarded has increased by 28% (3,529 degrees awarded in FY17 to 4,519 degrees awarded in FY17. The Catalog of Student Success Initiatives also highlights over 100 programs currently available to help students achieve their goals.

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Texas Centers for Economic and Enterprise Development

(1) Year Non-Formula Support Item First Funded: 1990

Year Non-Formula Support Item Established: 1990

Original Appropriation: $1,198,521

(2) Mission:

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 databases shared throughout the region by the majority of government and private sector groups
5.) Created and distributed reports that have been highly utilized 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.) Improved the modeling practices 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 Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

(6) Category:

Economic Development

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal and Private Resources
2005 - $1,080,000
2006 - $900,000
2007 - $950,000
2008 - $1,250,000
2009 - $650,000
2010 - $300,000

(9) Impact of Not Funding:

The economic conditions in this 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 impact 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.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program is two-fold, a service-based and a research-based program.
As a service-based institution, performance is measured by the amount of customers served, partnerships, and economic impact studies completed throughout the calendar year. These activities catalyze to define the economic conditions of a region, identify the economic challenges, and understand the industrial and social opportunities that lead to strengthening our competitiveness in the global market.
As a research-based program, its performance is measured by the number of grants applied for and received

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US-Mexico Immigration Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$100,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

BORDERLANDS PUBLIC HISTORY LAB- Combining the award-winning work of the Institute of Oral History and Museo Urbano, the BPHL was initiated in January 2016 to integrate undergraduate and graduate coursework in the areas of oral history, public history, community engagement, and museum interpretation. The BPHL will also increase borderlands and immigration-related research, enhancing access to researchers and the public while training students in important professional skills.
FROM BROWN TO FERGUSON- We were one of eleven sites nationally to develop and facilitate dialogues and historic content on factors related to the school to prison pipeline. We are focusing on the history of educational inequality for Mexican Americans on the border. This is a three-year project funded by the Institute for Museums and Library Science.
THE "MEXICAN SCHOOLS" OF THE US BORDERLANDS- This oral history project gathers the childhood stories of Mexican American and immigrant residents of El Paso who attended segregated schools. This project will capture a particularly tragic era in Mexican American education that received focus from the National Civil Rights Commission in the early 1970s. Tracing the story of education from the earliest "Mexican Schools" for immigrants in the 1880s through the Alvarado v EPISD lawsuit of the 1970s, this collection will be especially important to researchers in education, Mexican American history, childhood history, and borderlands history.

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

VOICES FROM THE BORDER- This is an on-going video series bringing stories of border residents to the nation. Videos to date have included educators, government officials, veterans, and former Braceros. We will continue to produce these videos for use in classrooms and for the public.
CHAMIZAL ORAL HISTORY PROJECT- a 1964 treaty between the US and Mexico ended a century-long dispute over territory. Because of the land transfer, over 5,600 El Paso residents were displaced. In collaboration with the Chamizal National Memorial Park (National Park Service), we will conduct oral histories with individuals who experienced this displacement.
GETTING THE WORD OUT- Utilizing the rich resources available through our oral history collection, we will train students and faculty in creating podcasts available to the public to educate them about border history.
RIO VISTA BRACERO PROCESSING CENTER PROJECT- Working in conjunction with the National Trust for Historic Preservation, we are developing historical content and oral history projects to engage the community surrounding the historically significant Rio Vista Bracero Processing Center in Socorro, Texas. The Bracero Program represents the greatest movement of people across the US-Mexico border in the 20th century.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Sites of Conscience (Travel funding): $2,000
National Trust for Historic Preservation: $5,000
National Endowment for Humanities: $131,542

(9) Impact 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.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The program is both service-based and research-based. As a program that collects oral histories documenting the lives of people on the border as well as important historical events, we offer new historical sources for students, researchers and community members. We have collected a total of 2,357 oral histories since 1972, of which 1,676 are deposited at Special Collections at the UTEP Library. In the past five years, we have collected 681 oral histories. Oral histories have been downloaded from our searchable database 33,540 times and checked out in person 213 times since 2014. We have created partnerships with the International Coalition of Sites of Conscience (ICSC), the Smithsonian, local schools, and non-profits. We have generated 141 graduate SCH through public and oral history classes since the fall of 2016. We received a travel grant from the ICSC through an Institute of Museum and Library Sciences grant. We have just applied for an NEH Digital Humanities grant for next year. We recently published an intergenerational dialogue model in a toolkit published by the ICSC.

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UTEP Technology Research and Innovation Acceleration (TRIAc) Institute

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$5,000,000

(2) Mission:

The requested funding will be used to develop UTEP Technology Research and Innovation Acceleration (TRIAc) Institute. TRIAc will be an applied technology research and commercialization division of the University of Texas at El Paso (UTEP). TRIAc will house UTEP's strategic capabilities in Aerospace and Defense Systems, Advanced Manufacturing, and Energy Systems.The overarching vision of TRIAc is to catalyze the development of a regional technology ecosystem and to create a “real” Launch Pad for the economic development of the greater Southwest Border Region by providing the expertise, facilities and capabilities - expert solution providers - for meaningful collaboration among industries, government agencies, and regional partners and stakeholders along with the local small, medium, and large technology-based business enterprises clustered around a common theme of Innovation for Prosperity.

(3) (a) Major Accomplishments to Date:

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

A disproportionally large amount of federal and industry R&D funding is allocated to commercial-scale applied technology development, and UTEP is well-situated to capitalize on a significant share of that funding. However, to compete and thrive in that funding environment, UTEP requires a nimble organizational platform that operates outside the traditional academic structure and provides concentrated professional capacity with beyond bench-scale infrastructure in an organizational structure sufficiently autonomous to facilitate collaborations with other universities, government funders, non-profits and industry at all levels. The concept of TRIAc incorporates successful strategies from successful institutes at Research I universities, calibrated to anchor on UTEP's access and excellence mission and regional economic development aspirations. The Institute would closely link to academic programs at UTEP, taking advantage of faculty and student expertise. In turn, the proposed Institute would substantially scale up the number of graduate and undergraduate research assistantship opportunities for students - with plans of employing more than 600 graduate and undergraduate students annually within its first ten years of operation, creating unparalleled employment opportunities for its students upon graduation. TRIAc will also diversify and enhance UTEP academic offerings through training and cooperative and professional programs.

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

If this is not funded, the university will be unable to compete in commercial-scale applied technology development as this sector requires a nimble organizational platform that operates outside the traditional academic structure. We will be unable to capitalize on our concentrated professional capacity as we will be hindered by limited lab space and the existing academic norms and boundaries. This building would be an organizational structure sufficiently autonomous to facilitate collaborations with other universities, government funders, non-profits and industry at all levels. This would help further UTEP's mission to become a research institution.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Since this is a new program, the performance measures will be continuously evaluated to determine if they are useful in gauging the success of the program. For now, we will rely on the number of patent applications granted, number of research proposals submitted and awarded, and awarded contracts. As we also plan to employ more than 600 graduate and undergraduate students within the first ten years of operation, student employment rate will be another measure we use.