
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2014 AND 2015



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

THE UNIVERSITY OF TEXAS-PAN AMERICAN

Revised - October 2012

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Schedules Not Included

Agency Code: 736	Agency Name: The University of Texas Pan American	Prepared By: Juan Gonzalez	Date: Aug 3, 2012	Request Level: Baseline
<p>For the schedules identified below, the U. T. Pan American either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. Pan American Legislative Appropriations Request for the 2014-15 biennium.</p>				
Number	Name			
3B	Rider Revisions and Additions Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditure Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.G.	Homeland Security Funding Schedule			
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8C	Summary of Requests for Projects funded with GO Bond Proceeds			
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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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OVERVIEW OF THE INSTITUTION

The University of Texas-Pan American (UTPA) is a comprehensive general academic institution established in 1927 as a community college. It joined the UT System in 1989 as one of its 15 institutions. The University is organized around five divisions--Academic Affairs, Student Affairs, Business Affairs, Information Technology, and University Advancement--and has a regional draw from the 13 counties of South Texas in the area below San Antonio that extends from Laredo to Corpus Christi. The area is 16,551 square miles, as large as the states of Maryland and Connecticut combined.

UTPA is a national leader in graduating Hispanic students with postsecondary degrees, ranking second (2nd) in the nation in the award of bachelor's degrees, and third (3rd) for master's degrees as reported in the 2012 Hispanic Outlook Magazine.

The bachelor's programs for which UTPA has national rankings in number of degrees awarded to Hispanics are: first (1st) in biological and biomedical sciences, English language and literature, foreign languages, literatures and linguistics, mathematics and statistics, and multi-interdisciplinary studies; third (3rd) in business, management and marketing, homeland security and related protective services, parks, recreation, leisure and fitness studies, and public administration and social service; fifth (5th) in psychology; seventh (7th) in communications and journalism, and visual and performing arts; and tenth (10th) in engineering.

UTPA also ranks fourth (4th) in number of Hispanic graduate students enrolled in the nation. The master's and doctoral programs for which UTPA has national rankings in number of degrees awarded to Hispanics are: fifth (5th) in the number of graduate degrees (master's and doctoral combined) awarded in education; twenty-first (21st) in number of graduate degrees (master's and doctoral combined) awarded in business; and twenty-second (22nd) in number of master's degrees awarded in Engineering (2012 Hispanic Outlook).

UTPA offers 56 bachelor's programs, 56 master's programs, and three doctoral programs in education, business, and health. The institution offers two cooperative doctoral programs, in Pharmacy with UT Austin, and in Spanish with the University of Houston. The University is accredited at Level V by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). In addition to courses offered at its main campus, UTPA offers selected courses at The University of Texas Pan American at Starr County located in Rio Grande City, graduate courses at its McAllen Teaching Site, and at the University Center in Harlingen.

According to the Texas Higher Education Coordinating Board (THECB) Accountability System, in Fall 2011, UTPA's enrollment of 19,034 students was the 10th largest of the public universities in Texas; 88.7% of the students at UTPA are Hispanic. Among all public universities UTPA's Fall 2010 Hispanic enrollment ranked third in the U. S. (Integrated Postsecondary Education Data System).

In Fall 2011, UTPA had 797 faculty members: 40% are female, 49% are minority (33% are Hispanic), 81% are full-time, 60% are tenured or on tenure-track, and 60% are Assistant Professor and above. The Fall 2011 student-faculty ratio was 27:1 (Office of Institutional Research and Effectiveness, UTPA).

The UTPA Operating budget for FY2013 of \$249.7 million was funded from the following sources: \$62.5M (25.0%) from tuition and fees net of discounts and allowances, \$105.5M (42.3%) from state sponsored programs and appropriations, \$61.5M (24.6%) from federally funded programs, and the balance of \$20.2M (8.1%) from auxiliary enterprises, investments, designated funds, and balances.

UTPA has facilities totaling 2.4 million gross square feet. The University of Texas-Pan American at Starr County opened its doors in Fall 2010, and the McAllen Teaching Site, a leased facility for upper level and graduate courses, opened in August of 2009. The new Fine Arts Academic and Performance Complex project is currently underway with substantial completion and occupancy projected for Fall 2014. In addition, the University recently received approval for the construction of a

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new Academic and Administration Building, with an estimated completion in June 2014. This facility will provide much needed classroom and office space, and house the University's Undergraduate College.

INTERNAL CONDITIONS

UTPA's enrollment is anticipated to grow as population and public school enrollment in the region increases. Most UTPA undergraduates are minority first-generation students from low-income families. Fully 70% of undergraduates receive financial aid (Fall 2010). Because many students work while attending school, it is critical that the university develop innovative programs and scheduling structures to allow these students to complete their education in a timely manner.

The University adheres to increasingly rigorous academic standards while concurrently implementing and refining student success programs. The University abandoned its open admissions policy in Fall 2005 when it instituted minimum ACT and SAT scores of 15 and 710 respectively for those not graduating in the top 10% of their class (those graduating with an International Baccalaureate Diploma are automatically admitted). Minimum ACT and SAT scores increased in Fall 2011 to 18 and 850 respectively. Effective Fall 2004, UTPA established a requirement that incoming freshmen enroll in a Learning Framework course to enhance student success. Utilizing a mix of initiatives, first-year retention has increased from 61% for the 2000 cohort to 73.1% for the Fall 2010 cohort (THECB Accountability System). UTPA's 12.1 percentage point increase in first year retention, the highest among all senior public institutions in Texas (Fall 2000 to Fall 2010 cohorts) is a point of pride for the institution and evidence that its strategies are working.

To improve access and success, and to provide the very best education in the Rio Grande Valley (RGV), UTPA implemented a BS in Environmental Science in Fall 2011. This program seeks to address the continuing need for well-prepared and certified teachers in this field, critical to the preparation of science teachers in the RGV. Also, a BS in Early Care and Early Childhood Studies has been approved to begin in Fall 2012. This program seeks to address the upcoming requirement that at least 50% of Head Start teachers be degreed by September 2013.

UTPA continues to revise its research agenda to focus on improving and increasing capacity to develop selected master's and doctoral programs targeted at areas of strength and regional and state need. The University has several doctoral and master's programs under review at various levels of development. The MA in Political Science and the MA in Borderland Studies are in the final stages of development and will be presented to UT System during FY 2013. Doctoral degrees in Manufacturing Engineering and Clinical Psychology are in the final proposal development stage. The UT System Board of Regents will consider granting preliminary approval for the PhD in Developmental Education in November; final approval by the THECB is expected in the coming academic year.

In addition to its core mission of instruction, UTPA engages in public service through centers that focus on economic development, manufacturing assistance, nonprofit and municipal government assistance, data warehousing and analysis, continuing education, and health care education outreach.

There are a number of ongoing strategic initiatives that will positively impact the provision of services. One of the most significant changes in the organization is the creation of an Undergraduate College to which all students with undeclared majors will be admitted, allowing the faculty and staff in the college to provide services to ensure the success of those students. The Undergraduate College will now be responsible for student advisement services previously split between two units of the institution. In the most recent 3 years, the University has increased its six year graduation rate from 35.5% to 46.4%.

Strong, strategically selected partnerships are an important component of increased efficiency and effectiveness. The University is in the midst of finalizing its cooperative efforts in a public-private agreement with Academic Partnerships LLC and Instructional Connections Inc. to provide accelerated graduate degrees in selected disciplines. In addition, UTPA continues its participation with The University Center at Harlingen, 43 miles distant. Various entities including Texas State Technical

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College (TSTC) and the Economic Development Corporation of Harlingen partnered to construct the 38,500 square foot facility offering 23 bachelor's, 23 master's, and 1 doctoral degree from TSTC and eight Texas universities.

The University is also improving its business infrastructure; a major upgrade to its Enterprise Resource Planning (ERP) software, including the implementation of Oracle Hyperion Budget and Planning software, has begun. Other major software initiatives include a series of applications designed to facilitate the management of students' degree plans, optimization of class schedules and provision of much more information directly available to students. DegreeWorks went live during Spring 2012, and advisors have begun using the software for degree planning. MyEdu software will be implemented in Fall 2012 and will augment the degree planning capabilities of DegreeWorks. In addition, Ad Astra software will be invaluable in optimizing class schedules to increase efficiency of facility use and lessen students' time to graduation.

Finally but perhaps most significantly the University will be proceeding with its 15 hour plan initiative that seeks to improve four-year graduation rates with a combination of incentives and disincentives (including strengthened advising services) to encourage larger course loads and discourage excessive hours. Among the elements of the plan is an incentive that will provide students, with little or no financial aid, a credit of \$500 toward tuition and fees in a subsequent semester upon completion of 15 hours in any Fall or Spring semester (Fall 2011 average load was 11.9 hours). Another element seeks to encourage summer enrollment by providing \$500 or \$1,000 to students enrolled in one or two summer classes, respectively; students must have completed 24 hours during the academic year, must have financial need, and must meet GPA requirements. To discourage excessive enrollment beyond the hours required for graduation, a significantly increased Excessive Hours Fee will take effect in September 2013.

EXTERNAL CONDITIONS

Projections by the Texas State Data Center indicate that population growth for the RGV, comprised of Cameron, Hidalgo, Starr and Willacy counties, will continue to outpace that of the state. Texas is projected to grow by 11% between 2010 and 2020, to 28 million, while the RGV is projected to grow by 24% during the same period. By 2020, the four county RGV area is expected to have a population of 1.6 million people; 61% of that total will reside in UTPA's home county of Hidalgo.

CONTEXT OF THE APPROPRIATION REQUEST

In accord with the instructions, UTPA has identified the requested reduction of \$1.4 million. The two revenue neutral items, the Center for Manufacturing and Economic Development, were exempted from the reduction. The institution will continue to do its part in addressing the fiscal challenges facing the state by continuing to seek ways in which to increase efficiency and effectiveness within its appropriated resources. For example, working cooperatively with UT System and its sister institutions, UTPA realized significant savings in energy costs. Other efforts at cost curtailment include early retirement incentives, hiring and salary increase freezes, phasing out of academic programs, and enhancing online course and degree offerings.

The efforts of the state leadership and the UT System administration to minimize negative impacts, of the state fiscal challenges, are commendable and appreciated.

INSTITUTIONAL GOALS AND FUNDING REQUESTED

UTPA continues to embrace the five goals set forth in The Texas Higher Education Plan, "Closing the Gaps by 2015" (close the gaps in participation, success, excellence, research, and institutional efficiency and effectiveness) as a guide in helping Texas prepare an educated citizenry and competitive workforce.

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The University of Texas-Pan American aspires to be a premier university with a world-class faculty that strives for excellence in their classrooms, in research and in creative activities. The major goals for the University are to:

- Provide students a quality education that they complete in a timely fashion.
- Identify and focus on targeted research relevant to South Texas, emphasizing collaborative partnerships and entrepreneurship.
- Enhance engagement with community constituents to meet challenges and maximize opportunities.
- Collaborate with primary, secondary, and post-secondary schools to increase access, participation and success in higher education.
- Leverage the University's border location as a gateway for the Americas to initiate projects infused with global perspectives.
- Optimize the effectiveness and efficiency, especially of processes that affect students, staff and faculty, consistent with high quality organizational standards.

Of critical importance to UTPA are the funds the state has invested in financial aid programs. In particular, UTPA supports the Coordinating Boards call for continued state investments for the very successful TEXAS Grant program.

In order to progress toward its goals, UTPA seeks to address continued improvements in student access and success, facility improvement, and program sustainment and enhancement.

Exceptional Item: Facilities

The highest priority is an addition to the existing Science Building that seeks to add 120,444 assignable square feet to enhance STEM education and accommodate growth. The additional space will provide instructional and research labs in Biology, Chemistry, Physics, and environmental studies including a vivarium, research and instructional labs, faculty support areas, and most importantly—for a growing institution—additional classroom space.

Exceptional Item: Physician Assistant Studies Program (PASP)

The Physician Assistant Studies Program is one that is ideally positioned for accelerated success. Although the university receives 400 applications annually, the program can only accept 50 students. Legislative support would allow the program to expand to 100 students. Given that approximately 300 students graduate in these programs statewide, 50 additional graduates will be a dramatic contribution. Expanding the program will provide additional opportunities to students in extreme South Texas while bringing much-needed improvements to the area's healthcare infrastructure.

Exceptional item: UTeach

The UTeach program at UTPA holds the promise of significantly contributing to greater student success. The UTeach teacher preparation program began at UT Austin in 1997. The program seeks to rigorously train much-needed master teachers in math and science.

Exceptional Item: Center for Rural Advancement

The proposed center will assist in the advancement of small, rural communities through education, research, and community engagement. The Center will engage in proposal development in an effort to leverage the requested funds.

CONCLUSION

UTPA is committed to efforts aimed at controlling costs and improving efficiencies while at the same time improving services for its students. The costs of higher education cannot continue to be shifted to students and their families through additional tuition or fees. Higher education in Texas is a shared responsibility of the state's institutions, system leadership, state government, and the institutions' faculty and staff. The efforts described above are designed to graduate well-prepared students in a

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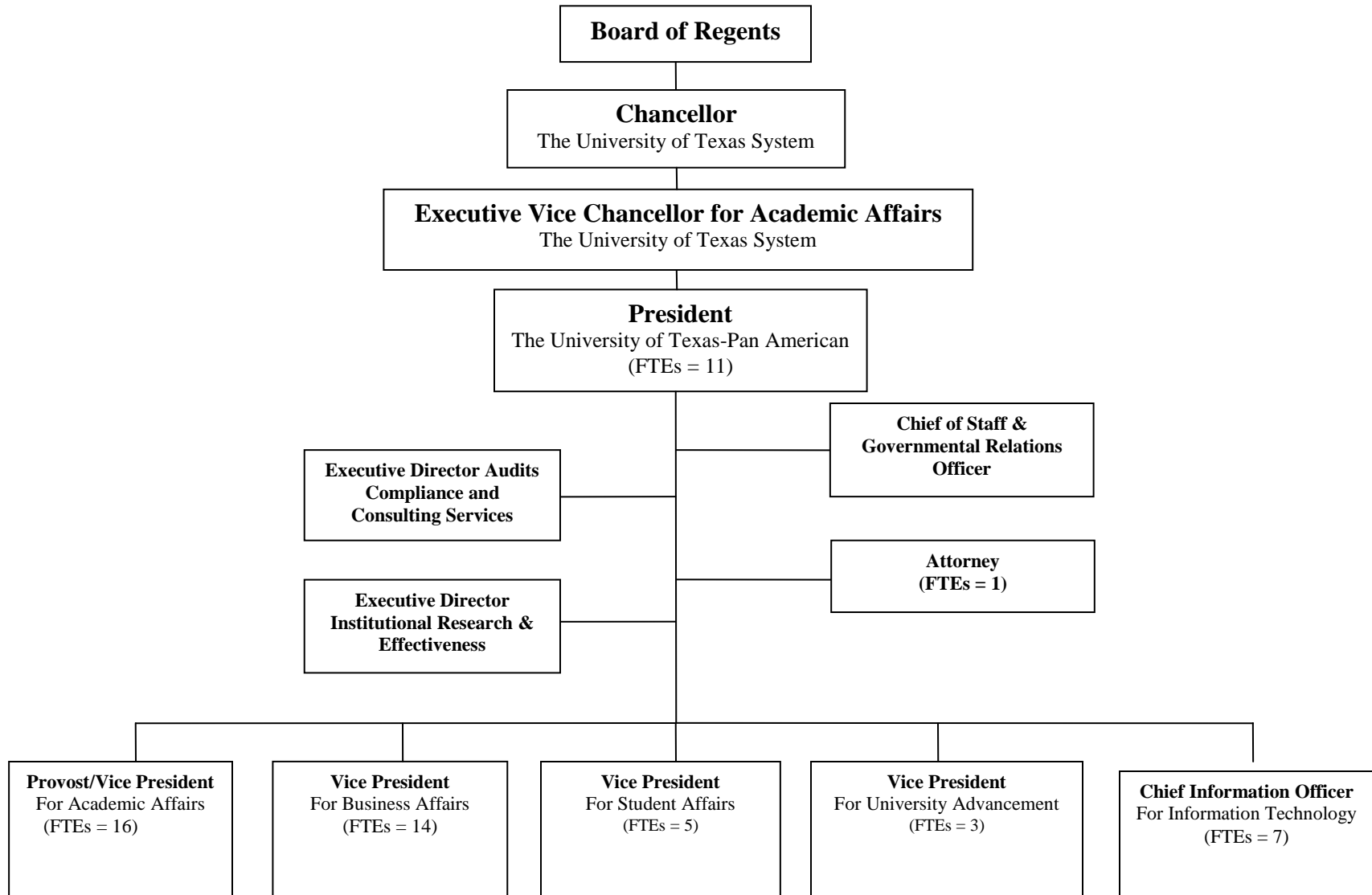
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timely manner and to serve the Rio Grande Valley and the state of Texas.

POLICY ON CRIMINAL HISTORY RECORDS

UTPA conducts employment criminal background checks as required by Government Code Section 411.094 and Education Code section 51.215. UTPA's policy is to obtain criminal history information on finalists considered for employment in security sensitive positions.

**ORGANIZATIONAL CHART
THE UNIVERSITY OF TEXAS-PAN AMERICAN**



ORGANIZATIONAL CHART (continued)
THE UNIVERSITY OF TEXAS – PAN AMERICAN

The **President** has general authority and responsibility for the administration of the University.

The **Provost/Vice President for Academic Affairs** is responsible for the institution's instruction activities including approving, monitoring, and coordinating the education curricula as well as managing the institution's scholarly research agenda and related activities.

The **Vice President for Business Affairs** is the chief fiscal officer and, besides providing leadership in fiscal matters and campus operations, is also responsible for community outreach programs directed at businesses and non-profit organizations in support of the region's economic development efforts.

The **Vice President for Student Affairs** is the chief student services and enrollment management officer and provides leadership of the institution's student services such as housing, student activities, wellness and recreation, counseling, student health clinic, student union and child development center. The position also oversees enrollment services such as pre-college counseling and recruitment, testing, admissions, records and registration, financial aid, tutoring and other student success strategies, and the GEARUP program.

The **Vice President for University Advancement** serves as the university's chief development officer, managing fundraising efforts as well as providing public and alumni relations and institutional marketing services.

The **Chief Information Officer for Information Technology** serves as the institution's Chief Information Officer and provides leadership consulting and other services to the university community on the full spectrum of information technology matters including management and security of the institution's network and software applications.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	58,529,996	55,815,751	56,763,339	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,494,570	3,254,473	2,946,000	3,093,300	3,247,965
4 WORKERS' COMPENSATION INSURANCE	111,472	112,490	112,490	112,490	112,490
6 TEXAS PUBLIC EDUCATION GRANTS	3,599,690	3,511,765	3,604,290	3,653,811	3,726,889
TOTAL, GOAL 1	\$64,735,728	\$62,694,479	\$63,426,119	\$6,859,601	\$7,087,344
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	3,431,878	3,567,089	3,111,533	0	0
2 TUITION REVENUE BOND RETIREMENT	7,242,262	7,217,824	7,218,417	7,215,488	7,216,608
TOTAL, GOAL 2	\$10,674,140	\$10,784,913	\$10,329,950	\$7,215,488	\$7,216,608
3 Provide Special Item Support					

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 PROF DEVELOPMENT/DISTANCE LEARNING	207,813	113,326	113,326	113,326	113,326
2 COOPERATIVE PHARMACY DOCTORATE	249,375	135,991	135,991	135,991	135,991
3 STARR COUNTY UPPER LEVEL CENTER	129,499	67,996	67,996	67,996	67,996
4 MCALLEN TEACHING SITE	0	400,000	400,000	400,000	400,000
<u>3</u> <i>Public Service Special Item Support</i>					
1 ECONOMIC DEVELOPMENT	559,991	473,690	473,690	473,690	473,690
2 CENTER FOR MANUFACTURING	215,329	208,042	208,042	208,042	208,042
3 UT SYSTEM K-12 COLLABORATION	153,027	79,663	79,663	79,663	79,663
4 TRADE & TECHNOLOGY/TELECOMM	120,994	59,748	59,748	59,748	59,748
5 DIABETES REGISTRY	222,865	114,434	114,434	114,434	114,434
6 TEXAS/MEXICO BORDER HEALTH	300,460	158,656	158,656	158,656	158,656
<u>4</u> <i>Institutional Support Special Item Support</i>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 INSTITUTIONAL ENHANCEMENT	5,381,062	5,751,677	5,751,677	5,751,677	5,751,677
2 TRANSITION TO COLLEGE	415,625	226,652	226,652	226,652	226,652
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,956,040	\$7,789,875	\$7,789,875	\$7,789,875	\$7,789,875
6 Research Funds					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND (2)	740,210	573,919	573,919	0	0
TOTAL, GOAL 6	\$740,210	\$573,919	\$573,919	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	57,230,326	55,480,654	55,408,868	14,889,140	14,890,260
SUBTOTAL	\$57,230,326	\$55,480,654	\$55,408,868	\$14,889,140	\$14,890,260
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,188,337	2,194,651	2,316,800	0	0
770 Est Oth Educ & Gen Inco	24,366,454	23,939,168	24,165,482	6,747,111	6,974,854
SUBTOTAL	\$26,554,791	\$26,133,819	\$26,482,282	\$6,747,111	\$6,974,854
Other Funds:					
777 Interagency Contracts	321,001	228,713	228,713	228,713	228,713
SUBTOTAL	\$321,001	\$228,713	\$228,713	\$228,713	\$228,713
TOTAL, METHOD OF FINANCING	\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **736** Agency name: **The University of Texas - Pan American**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$64,574,841	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$55,480,654	\$55,408,868	\$14,889,140	\$14,890,260
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1 (a) General Revenue Reductions	\$(339,714)	\$0	\$0	\$0	\$0
Comments: TRB Reduction					
HB 4, 82nd Leg, Regular Session, Sec 1 (a) General Revenue Reductions	\$(7,004,801)	\$0	\$0	\$0	\$0
Comments: 5% and 2% Reduction					
TOTAL, General Revenue Fund	\$57,230,326	\$55,480,654	\$55,408,868	\$14,889,140	\$14,890,260
TOTAL, ALL GENERAL REVENUE	\$57,230,326	\$55,480,654	\$55,408,868	\$14,889,140	\$14,890,260

2.B. Summary of Base Request by Method of Finance
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Agency code: **736** Agency name: **The University of Texas - Pan American**

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

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,762,350 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$2,057,700 \$2,057,700 \$0 \$0

Revised Receipts

\$425,987 \$136,951 \$259,100 \$0 \$0

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

\$2,188,337 \$2,194,651 \$2,316,800 \$0 \$0

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$20,071,140 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$23,526,416 \$23,841,328 \$6,747,111 \$6,974,854

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

10/16/2012 4:48:38PM

Agency code: 736		Agency name: The University of Texas - Pan American				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$4,295,314	\$412,752	\$324,154	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$24,366,454	\$23,939,168	\$24,165,482	\$6,747,111	\$6,974,854	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$26,554,791	\$26,133,819	\$26,482,282	\$6,747,111	\$6,974,854	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$26,554,791	\$26,133,819	\$26,482,282	\$6,747,111	\$6,974,854	
TOTAL, GR & GR-DEDICATED FUNDS	\$83,785,117	\$81,614,473	\$81,891,150	\$21,636,251	\$21,865,114	
<u>OTHER FUNDS</u>						
<u>777</u> Interagency Contracts						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)	\$321,001	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)						

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

10/16/2012 4:48:38PM

Agency code: 736		Agency name: The University of Texas - Pan American				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>		\$0	\$228,713	\$228,713	\$228,713	\$228,713
TOTAL,	Interagency Contracts	\$321,001	\$228,713	\$228,713	\$228,713	\$228,713
TOTAL, ALL	OTHER FUNDS	\$321,001	\$228,713	\$228,713	\$228,713	\$228,713
GRAND TOTAL		\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	1,843.3	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,509.3	1,524.4	1,510.9	1,526.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over (Below) Cap	(447.6)	(58.6)	(63.8)	0.0	0.0
TOTAL, ADJUSTED FTES		1,395.7	1,450.7	1,460.6	1,510.9	1,526.1

2.B. Summary of Base Request by Method of Finance

10/16/2012 4:48:38PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 736	Agency name: The University of Texas - Pan American					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0	

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

10/16/2012 4:48:38PM

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

736 The University of Texas - Pan American

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$25,230,274	\$27,219,581	\$24,992,096	\$2,913,969	\$2,913,969
1002 OTHER PERSONNEL COSTS	\$974,708	\$112,490	\$112,490	\$112,490	\$112,490
1005 FACULTY SALARIES	\$40,631,473	\$36,886,484	\$38,840,401	\$1,043,056	\$1,043,056
1010 PROFESSIONAL SALARIES	\$82,641	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$187,311	\$0	\$0	\$0	\$0
2004 UTILITIES	\$0	\$26,400	\$26,400	\$26,400	\$26,400
2005 TRAVEL	\$161,123	\$82,539	\$67,329	\$67,329	\$67,329
2006 RENT - BUILDING	\$0	\$48,000	\$48,000	\$48,000	\$48,000
2007 RENT - MACHINE AND OTHER	\$20,591	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,242,262	\$7,217,824	\$7,218,417	\$7,215,488	\$7,216,608
2009 OTHER OPERATING EXPENSE	\$7,468,378	\$8,692,885	\$8,486,397	\$8,109,899	\$8,337,642
3001 CLIENT SERVICES	\$1,785,043	\$1,556,983	\$2,328,333	\$2,328,333	\$2,328,333
5000 CAPITAL EXPENDITURES	\$322,314	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827
OOE Total (Riders)					
Grand Total	\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827

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

10/16/2012 4:48:38PM

736 The University of Texas - Pan American

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	41.90%	40.00%	41.50%	42.90 %	44.40 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	38.10%	37.00%	38.40%	39.70 %	41.10 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	41.40%	39.50%	41.00%	42.40 %	43.80 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	58.30%	50.00%	50.00%	50.00 %	50.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	49.30%	48.00%	49.80%	51.50 %	53.30 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	15.60%	16.90%	18.20%	19.50 %	20.80 %
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	9.50%	18.90%	20.20%	21.50 %	22.80 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.20%	16.50%	17.80%	19.10 %	20.40 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.30%	20.00%	20.00%	20.00 %	20.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.00%	23.00%	26.00%	27.50 %	29.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.00%	74.00%	75.00%	75.50 %	76.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.00%	64.00%	64.20%	64.40 %	64.60 %

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

10/16/2012 4:48:38PM

736 The University of Texas - Pan American

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	73.90%	73.90%	74.90%	75.40 %	75.90 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	81.80%	50.00%	50.00%	50.00 %	50.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.30%	80.00%	81.00%	81.50 %	82.00 %
16 Percent of Semester Credit Hours Completed	93.50%	93.50%	94.50%	95.50 %	96.50 %
KEY 17 Certification Rate of Teacher Education Graduates	77.30%	75.00%	75.00%	77.00 %	81.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	56.00%	56.00%	57.00%	57.00 %	58.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	69.00%	69.00%	70.00%	70.00 %	71.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	70.00%	70.00%	71.00%	71.00 %	72.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	69.00%	68.00%	68.00%	68.00 %	68.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	56.80%	54.20%	61.00%	62.00 %	63.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	22.90%	21.90%	25.60%	29.00 %	32.50 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	46.80%	45.00%	45.00%	45.00 %	45.00 %
26 State Licensure Pass Rate of Engineering Graduates	62.70%	35.00%	70.00%	70.00 %	70.00 %

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

10/16/2012 4:48:38PM

736 The University of Texas - Pan American

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 27 State Licensure Pass Rate of Nursing Graduates	93.30%	90.00%	90.00%	90.00%	90.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	8.67	9.00	9.10	9.30	9.50
31 External or Sponsored Research Funds As a % of State Appropriations	472.70%	775.10%	700.00%	715.40%	730.80%
32 External Research Funds As Percentage Appropriated for Research	3,041.00%	4,580.10%	6,413.60%	6,012.50%	5,596.20%
48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year	50.00%	53.00%	30.00%	30.00%	30.00%
49 Average No Months Endowed Chairs Remain Vacant	10.50	9.40	5.00	5.00	5.00

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

DATE: 10/16/2012
 TIME : 4:48:39PM

Agency code: 736

Agency name: The University of Texas - Pan American

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service-Science Building	\$8,545,000	\$8,545,000		\$8,545,000	\$8,545,000		\$17,090,000	\$17,090,000
2	Physician Assistant Studies Program	\$496,450	\$496,450	6.0	\$595,049	\$595,049	7.0	\$1,091,499	\$1,091,499
3	UTeach	\$400,000	\$400,000	5.0	\$400,000	\$400,000	5.0	\$800,000	\$800,000
4	Center for Rural Advancement	\$150,000	\$150,000	2.0	\$150,000	\$150,000	2.0	\$300,000	\$300,000
Total, Exceptional Items Request		\$9,591,450	\$9,591,450	13.0	\$9,690,049	\$9,690,049	14.0	\$19,281,499	\$19,281,499

Method of Financing

General Revenue	\$9,591,450	\$9,591,450		\$9,690,049	\$9,690,049		\$19,281,499	\$19,281,499
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$9,591,450	\$9,591,450		\$9,690,049	\$9,690,049		\$19,281,499	\$19,281,499

Full Time Equivalent Positions

13.0

14.0

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 10/16/2012

TIME : 4:48:39PM

Agency code: 736 Agency name: The University of Texas - Pan American

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	3,093,300	3,247,965	0	0	3,093,300	3,247,965
4 WORKERS' COMPENSATION INSURANCE	112,490	112,490	0	0	112,490	112,490
6 TEXAS PUBLIC EDUCATION GRANTS	3,653,811	3,726,889	0	0	3,653,811	3,726,889
TOTAL, GOAL 1	\$6,859,601	\$7,087,344	\$0	\$0	\$6,859,601	\$7,087,344
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,215,488	7,216,608	8,545,000	8,545,000	15,760,488	15,761,608
TOTAL, GOAL 2	\$7,215,488	\$7,216,608	\$8,545,000	\$8,545,000	\$15,760,488	\$15,761,608

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

DATE : 10/16/2012

TIME : 4:48:39PM

Agency code: 736 Agency name: The University of Texas - Pan American

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 PROF DEVELOPMENT/DISTANCE LEARNING	\$113,326	\$113,326	\$0	\$0	\$113,326	\$113,326
2 COOPERATIVE PHARMACY DOCTORATE	135,991	135,991	0	0	135,991	135,991
3 STARR COUNTY UPPER LEVEL CENTER	67,996	67,996	0	0	67,996	67,996
4 MCALLEN TEACHING SITE	400,000	400,000	0	0	400,000	400,000
<i>3 Public Service Special Item Support</i>						
1 ECONOMIC DEVELOPMENT	473,690	473,690	0	0	473,690	473,690
2 CENTER FOR MANUFACTURING	208,042	208,042	0	0	208,042	208,042
3 UT SYSTEM K-12 COLLABORATION	79,663	79,663	0	0	79,663	79,663
4 TRADE & TECHNOLOGY/TELECOMM	59,748	59,748	0	0	59,748	59,748
5 DIABETES REGISTRY	114,434	114,434	0	0	114,434	114,434
6 TEXAS/MEXICO BORDER HEALTH	158,656	158,656	0	0	158,656	158,656
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,751,677	5,751,677	0	0	5,751,677	5,751,677
2 TRANSITION TO COLLEGE	226,652	226,652	0	0	226,652	226,652
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,046,450	1,145,049	1,046,450	1,145,049
TOTAL, GOAL 3	\$7,789,875	\$7,789,875	\$1,046,450	\$1,145,049	\$8,836,325	\$8,934,924
6 Research Funds						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 10/16/2012

TIME : 4:48:39PM

Agency code: 736 Agency name: The University of Texas - Pan American

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
TOTAL, AGENCY STRATEGY REQUEST	\$21,864,964	\$22,093,827	\$9,591,450	\$9,690,049	\$31,456,414	\$31,783,876
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,864,964	\$22,093,827	\$9,591,450	\$9,690,049	\$31,456,414	\$31,783,876

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

DATE : 10/16/2012

TIME : 4:48:39PM

Agency code: 736 Agency name: The University of Texas - Pan American

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$14,889,140	\$14,890,260	\$9,591,450	\$9,690,049	\$24,480,590	\$24,580,309
	\$14,889,140	\$14,890,260	\$9,591,450	\$9,690,049	\$24,480,590	\$24,580,309
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	6,747,111	6,974,854	0	0	6,747,111	6,974,854
	\$6,747,111	\$6,974,854	\$0	\$0	\$6,747,111	\$6,974,854
Other Funds:						
777 Interagency Contracts	228,713	228,713	0	0	228,713	228,713
	\$228,713	\$228,713	\$0	\$0	\$228,713	\$228,713
TOTAL, METHOD OF FINANCING	\$21,864,964	\$22,093,827	\$9,591,450	\$9,690,049	\$31,456,414	\$31,783,876
FULL TIME EQUIVALENT POSITIONS	1,510.9	1,526.1	13.0	14.0	1,523.9	1,540.1

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

Date : 10/16/2012
 Time: 4:48:39PM

Agency code: 736 Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	42.90%	44.40%			42.90%	44.40 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	39.70%	41.10%			39.70%	41.10 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	42.40%	43.80%			42.40%	43.80 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	50.00%	50.00%			50.00%	50.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	51.50%	53.30%			51.50%	53.30 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	19.50%	20.80%			19.50%	20.80 %
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	21.50%	22.80%			21.50%	22.80 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	19.10%	20.40%			19.10%	20.40 %

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

Date : 10/16/2012
 Time: 4:48:39PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00%	20.00%			20.00%	20.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.50%	29.00%			27.50%	29.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.50%	76.00%			75.50%	76.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.40%	64.60%			64.40%	64.60 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.40%	75.90%			75.40%	75.90 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	50.00%			50.00%	50.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.50%	82.00%			81.50%	82.00 %
16 Percent of Semester Credit Hours Completed	95.50%	96.50%			95.50%	96.50 %
KEY 17 Certification Rate of Teacher Education Graduates	77.00%	81.00%			77.00%	81.00 %

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

Date : 10/16/2012

Time: 4:48:39PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	57.00%	58.00%			57.00%	58.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	71.00%			70.00%	71.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.00%	72.00%			71.00%	72.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	68.00%	68.00%			68.00%	68.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.00%	63.00%			62.00%	63.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.00%	32.50%			29.00%	32.50 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	45.00%			45.00%	45.00 %
26 State Licensure Pass Rate of Engineering Graduates	70.00%	70.00%			70.00%	70.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	90.00%	90.00%			90.00%	90.00 %

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

Date : 10/16/2012

Time: 4:48:39PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	9.30	9.50			9.30	9.50
31 External or Sponsored Research Funds As a % of State Appropriations	715.40%	730.80%			715.40%	730.80 %
32 External Research Funds As Percentage Appropriated for Research	6,012.50%	5,596.20%			6,012.50%	5,596.20 %
48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year	30.00%	30.00%			30.00%	30.00 %
49 Average No Months Endowed Chairs Remain Vacant	5.00	5.00			5.00	5.00

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,658.00	2,462.00	2,670.00	2,750.00	2,850.00
2	Number of Minority Graduates	3,069.00	2,783.00	3,235.00	3,586.00	3,882.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	211.00	134.00	123.00	111.00	101.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	218.00	220.00	217.00	210.00	207.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	134.00	107.00	106.00	103.00	101.00
6	Number of Two-Year College Transfers Who Graduate	873.00	945.00	992.00	1,042.00	1,094.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.90 %	8.80 %	9.50 %	9.50 %	9.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	25.00	27.00	27.00	26.80	26.50
2	Number of Minority Students Enrolled	16,708.00	16,962.00	16,764.00	17,208.00	17,767.00
3	Number of Community College Transfers Enrolled	4,176.00	4,423.00	4,480.00	4,700.00	4,950.00
4	Number of Semester Credit Hours Completed	197,444.00	198,201.00	201,421.00	211,028.00	222,110.00
5	Number of Semester Credit Hours	211,663.00	212,965.00	213,144.00	220,972.00	230,166.00

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

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	18,744.00	19,034.00	19,304.00	19,555.00	20,190.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,624,909	\$20,372,687	\$18,965,994	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$617,302	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$39,157,596	\$35,443,064	\$37,797,345	\$0	\$0
1010	PROFESSIONAL SALARIES	\$82,641	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,548	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$58,529,996	\$55,815,751	\$56,763,339	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$39,032,641	\$37,489,855	\$37,852,742	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,032,641	\$37,489,855	\$37,852,742	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,188,337	\$2,194,651	\$2,316,800	\$0	\$0
770	Est Oth Educ & Gen Inco	\$17,309,018	\$16,131,245	\$16,593,797	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,497,355	\$18,325,896	\$18,910,597	\$0	\$0

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

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					1,281.2	1,296.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,494,570	\$3,254,473	\$2,946,000	\$3,093,300	\$3,247,965
TOTAL, OBJECT OF EXPENSE		\$2,494,570	\$3,254,473	\$2,946,000	\$3,093,300	\$3,247,965
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,494,570	\$3,254,473	\$2,946,000	\$3,093,300	\$3,247,965
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,494,570	\$3,254,473	\$2,946,000	\$3,093,300	\$3,247,965
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,093,300	\$3,247,965
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,494,570	\$3,254,473	\$2,946,000	\$3,093,300	\$3,247,965

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:

736 The University of Texas - Pan American

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$111,472	\$112,490	\$112,490	\$112,490	\$112,490
TOTAL, OBJECT OF EXPENSE		\$111,472	\$112,490	\$112,490	\$112,490	\$112,490
Method of Financing:						
1	General Revenue Fund	\$111,472	\$112,490	\$112,490	\$112,490	\$112,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$111,472	\$112,490	\$112,490	\$112,490	\$112,490
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,490	\$112,490
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,472	\$112,490	\$112,490	\$112,490	\$112,490

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:

736 The University of Texas - Pan American

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,599,690	\$3,511,765	\$3,604,290	\$3,653,811	\$3,726,889
TOTAL, OBJECT OF EXPENSE		\$3,599,690	\$3,511,765	\$3,604,290	\$3,653,811	\$3,726,889
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,599,690	\$3,511,765	\$3,604,290	\$3,653,811	\$3,726,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,599,690	\$3,511,765	\$3,604,290	\$3,653,811	\$3,726,889
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,653,811	\$3,726,889
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,599,690	\$3,511,765	\$3,604,290	\$3,653,811	\$3,726,889

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:

736 The University of Texas - Pan American

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	40.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	31.00	28.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,241,382	\$3,567,089	\$3,111,533	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$177,416	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,080	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,431,878	\$3,567,089	\$3,111,533	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,521,718	\$2,525,404	\$2,090,138	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,521,718	\$2,525,404	\$2,090,138	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$910,160	\$1,041,685	\$1,021,395	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$910,160	\$1,041,685	\$1,021,395	\$0	\$0

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

736 The University of Texas - Pan American

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,431,878	\$3,567,089	\$3,111,533	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		127.2	124.3	109.8	109.8	109.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$7,242,262	\$7,217,824	\$7,218,417	\$7,215,488	\$7,216,608
TOTAL, OBJECT OF EXPENSE		\$7,242,262	\$7,217,824	\$7,218,417	\$7,215,488	\$7,216,608
Method of Financing:						
1	General Revenue Fund	\$7,242,262	\$7,217,824	\$7,218,417	\$7,215,488	\$7,216,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,242,262	\$7,217,824	\$7,218,417	\$7,215,488	\$7,216,608
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,215,488	\$7,216,608
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,242,262	\$7,217,824	\$7,218,417	\$7,215,488	\$7,216,608
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy includes Revenue Bond Debt Service authorized in 1997 for the General Classroom Project, in 2001 for the Education Complex and the Academic Annex, and finally in 2006 for the Fine Arts Academic & Performance Complex and the Starr County Upper Level Center. Appropriations for debt service assist the University in minimizing tuition and fees increases that would otherwise be needed to fund these types of construction projects.

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2014 and 2015. For TRBs that are authorized but unissued, debt service has been estimated assuming 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This debt service is a legal obligation.

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Professional Development/Distance Learning	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,573	\$31,804	\$31,804	\$31,804	\$31,804
2003	CONSUMABLE SUPPLIES	\$4,112	\$0	\$0	\$0	\$0
2005	TRAVEL	\$9,763	\$5,000	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$1,827	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$164,538	\$76,522	\$76,522	\$76,522	\$76,522
TOTAL, OBJECT OF EXPENSE		\$207,813	\$113,326	\$113,326	\$113,326	\$113,326
Method of Financing:						
1	General Revenue Fund	\$207,813	\$113,326	\$113,326	\$113,326	\$113,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,813	\$113,326	\$113,326	\$113,326	\$113,326
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,326	\$113,326
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,813	\$113,326	\$113,326	\$113,326	\$113,326
FULL TIME EQUIVALENT POSITIONS:		2.9	2.1	2.1	2.1	2.1

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Professional Development/Distance Learning	Service: 19	Income: A.2	Age: B.3

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

The mission of this special line item is to provide support services and facilities that promote, support, and integrate best pedagogical practices in applied technologies in teaching, learning, and research for traditional and online learning offerings. The Center for Online Learning, Teaching & Technology (COLTT) strives to become a center of excellence for educational technology through supporting, initiating and implementing applied research for integration of technology in the curriculum.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Cooperative Pharmacy Doctorate	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,917	\$24,348	\$24,348	\$24,348	\$24,348
1002	OTHER PERSONNEL COSTS	\$6,505	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$75,000	\$75,000	\$75,000	\$75,000
2003	CONSUMABLE SUPPLIES	\$74,126	\$0	\$0	\$0	\$0
2005	TRAVEL	\$29,734	\$3,000	\$3,000	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$5,945	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,148	\$18,087	\$18,087	\$18,087	\$18,087
3001	CLIENT SERVICES	\$75,000	\$15,556	\$15,556	\$15,556	\$15,556
TOTAL, OBJECT OF EXPENSE		\$249,375	\$135,991	\$135,991	\$135,991	\$135,991
Method of Financing:						
1	General Revenue Fund	\$249,375	\$135,991	\$135,991	\$135,991	\$135,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,375	\$135,991	\$135,991	\$135,991	\$135,991

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Cooperative Pharmacy Doctorate	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$135,991	\$135,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$249,375	\$135,991
FULL TIME EQUIVALENT POSITIONS:						0.2	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Cooperative Pharmacy Program is a collaborative effort between UTPA and the UT Austin College of Pharmacy. The primary goal of the program is to increase pharmacy admissions and graduation rates from the medically underserved Rio Grande Valley (RGV) region. Maximum enrollment is 12-13 students per each of the 6 years of the program (maximum is 72-78 students). Students complete 66.67% of their education in the RGV, which fosters an appreciation of community health care expectations, behaviors, and needs. The program is designed to place pharmacists in the region which has been federally designated as medically underserved.

Program faculty maintain clinical practice responsibilities which afford direct patient care, experiential education, and research contributions. Faculty foster the progression of clinical practice in the clinical practices in which they serve. Furthermore, faculty provide personal and professional advising to students, with the goal of enhancing graduation and retention rates.

Other activities that benefit the community include facilitating the availability of continuing education programming and assisting with the development (and management) of pharmacy residency programs. Continuing education curriculum focuses on preceptor and clinical skills development. Residency programs of interest include community and institutional practice. Both of these activities help to increase the availability of highly skilled pharmacy practitioners in the RGV.

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Cooperative Pharmacy Doctorate	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Starr County Upper Level Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$88,084	\$60,531	\$60,531	\$59,931	\$59,931
1002	OTHER PERSONNEL COSTS	\$1,680	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$28,400	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,628	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,301	\$2,049	\$2,049	\$2,049	\$2,049
2007	RENT - MACHINE AND OTHER	\$2,076	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,330	\$5,416	\$5,416	\$6,016	\$6,016
TOTAL, OBJECT OF EXPENSE		\$129,499	\$67,996	\$67,996	\$67,996	\$67,996
Method of Financing:						
1	General Revenue Fund	\$124,688	\$67,996	\$67,996	\$67,996	\$67,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,688	\$67,996	\$67,996	\$67,996	\$67,996
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,811	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,811	\$0	\$0	\$0	\$0

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Starr County Upper Level Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$67,996	\$67,996
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,499	\$67,996	\$67,996	\$67,996	\$67,996
FULL TIME EQUIVALENT POSITIONS:		1.5	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the University of Texas-Pan American at Starr County is to provide higher education opportunities to the western region of the Rio Grande Valley.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$86,904	\$86,904	\$86,904	\$86,904
2004	UTILITIES	\$0	\$26,400	\$26,400	\$26,400	\$26,400
2006	RENT - BUILDING	\$0	\$48,000	\$48,000	\$48,000	\$48,000
2009	OTHER OPERATING EXPENSE	\$0	\$238,696	\$238,696	\$238,696	\$238,696
TOTAL, OBJECT OF EXPENSE		\$0	\$400,000	\$400,000	\$400,000	\$400,000
Method of Financing:						
1	General Revenue Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$400,000	\$400,000	\$400,000	\$400,000
FULL TIME EQUIVALENT POSITIONS:		0.0	3.8	3.8	3.8	3.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The McAllen Teaching Site is a partnership between the City of McAllen and The University of Texas-Pan American (UTPA). UTPA's mission at the McAllen Teaching Site is to increase and strengthen its academic offerings of upper-level undergraduate and graduate courses in the City of McAllen. The focus is on offering professional degree programs, such as the Masters in Business Administration and the Masters in Public Administration, among others. This will allow UTPA to have an off-site campus recognized regionally as an established site for professional academic degree programs and to increase its visibility and impact in the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Center for Entrepreneurship and Economic Development	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$505,640	\$462,675	\$465,574	\$465,574	\$465,574
1002	OTHER PERSONNEL COSTS	\$10,560	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,790	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,869	\$5,000	\$750	\$750	\$750
2007	RENT - MACHINE AND OTHER	\$3,272	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,860	\$6,015	\$7,366	\$7,366	\$7,366
TOTAL, OBJECT OF EXPENSE		\$559,991	\$473,690	\$473,690	\$473,690	\$473,690
Method of Financing:						
1	General Revenue Fund	\$238,990	\$244,977	\$244,977	\$244,977	\$244,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$238,990	\$244,977	\$244,977	\$244,977	\$244,977
Method of Financing:						
777	Interagency Contracts	\$321,001	\$228,713	\$228,713	\$228,713	\$228,713
SUBTOTAL, MOF (OTHER FUNDS)		\$321,001	\$228,713	\$228,713	\$228,713	\$228,713

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Center for Entrepreneurship and Economic Development	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$473,690	\$473,690
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$559,991	\$473,690	\$473,690	\$473,690	\$473,690
FULL TIME EQUIVALENT POSITIONS:		10.9	10.5	14.9	14.9	14.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Centers for Border Economic Development (TCBEED) is a consortium of three Texas institutions: UTEP, Texas A & M International and UTPA organized during the 70th legislative session. The purpose of the centers is to support the border communities in economic-development efforts.

TCBEED serves as a catalyst for business and economic development, job creation, and income growth through the provision of a broad range of education and technical-assistance services for businesses, public officials, economic-development organizations, and the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$172,958	\$172,185	\$172,185	\$172,185	\$172,185
1002	OTHER PERSONNEL COSTS	\$2,998	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,292	\$0	\$0	\$0	\$0
2005	TRAVEL	\$12,666	\$13,196	\$13,196	\$13,196	\$13,196
2007	RENT - MACHINE AND OTHER	\$1,999	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,416	\$22,661	\$22,661	\$22,661	\$22,661
TOTAL, OBJECT OF EXPENSE		\$215,329	\$208,042	\$208,042	\$208,042	\$208,042
Method of Financing:						
1	General Revenue Fund	\$208,042	\$208,042	\$208,042	\$208,042	\$208,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$208,042	\$208,042	\$208,042	\$208,042	\$208,042
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,287	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,287	\$0	\$0	\$0	\$0

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$208,042	\$208,042
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$215,329	\$208,042	\$208,042	\$208,042	\$208,042	
FULL TIME EQUIVALENT POSITIONS:		1.3	3.0	4.7	4.7	4.7	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center’s external mission is to assist current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to help them improve their operations. The Center collaborates with regional Advanced Manufacturing Clusters consisting of private and public partners to create and support an Innovation Eco-System. The purpose of the eco-system is to create a sustainable economic growth through entrepreneurship development and advanced skill workforce development. Internally the Center’s mission is to strengthen and support the university’s educational mission by facilitating faculty research, providing training, experience, and employment for students. The Center also works with secondary and post secondary educational organizations to develop a seamless curriculum for grades K-16 in manufacturing/engineering education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	UT System K-12 Collaboration Initiative	Service:	18	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$138,545	\$55,872	\$55,872	\$55,872	\$55,872
1002	OTHER PERSONNEL COSTS	\$2,232	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,480	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,066	\$3,300	\$3,300	\$3,300	\$3,300
2009	OTHER OPERATING EXPENSE	\$3,704	\$20,491	\$20,491	\$20,491	\$20,491
TOTAL, OBJECT OF EXPENSE		\$153,027	\$79,663	\$79,663	\$79,663	\$79,663
Method of Financing:						
1	General Revenue Fund	\$146,083	\$79,663	\$79,663	\$79,663	\$79,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$146,083	\$79,663	\$79,663	\$79,663	\$79,663
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,944	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,944	\$0	\$0	\$0	\$0

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	UT System K-12 Collaboration Initiative	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$79,663	\$79,663
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,027	\$79,663	\$79,663	\$79,663	\$79,663
FULL TIME EQUIVALENT POSITIONS:		1.4	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The K-12 Collaboration initiative works to promote and prepare South Texas high school students for success in higher education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Trade and Technology/Telecommunications	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$114,449	\$56,310	\$56,310	\$56,310	\$56,310
1002	OTHER PERSONNEL COSTS	\$4,109	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$2,436	\$2,938	\$2,938	\$2,938	\$2,938
TOTAL, OBJECT OF EXPENSE		\$120,994	\$59,748	\$59,748	\$59,748	\$59,748
Method of Financing:						
1	General Revenue Fund	\$109,563	\$59,748	\$59,748	\$59,748	\$59,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,563	\$59,748	\$59,748	\$59,748	\$59,748
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,431	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,431	\$0	\$0	\$0	\$0

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Trade and Technology/Telecommunications	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,748	\$59,748
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$120,994	\$59,748	\$59,748	\$59,748	\$59,748
FULL TIME EQUIVALENT POSITIONS:		4.3	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Institute for Trade and Technology, funded with this line item, is to provide international-trade and technology-related assistance services to Lower Rio Grande businesses and residents in order to foster economic growth as well as to create jobs and practical learning opportunities for students in the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Diabetes Registry	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$203,285	\$101,358	\$101,358	\$101,358	\$101,358
1002	OTHER PERSONNEL COSTS	\$6,505	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,510	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,576	\$1,787	\$1,787	\$1,787	\$1,787
2009	OTHER OPERATING EXPENSE	\$1,989	\$11,289	\$11,289	\$11,289	\$11,289
TOTAL, OBJECT OF EXPENSE		\$222,865	\$114,434	\$114,434	\$114,434	\$114,434
Method of Financing:						
1	General Revenue Fund	\$209,844	\$114,434	\$114,434	\$114,434	\$114,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$209,844	\$114,434	\$114,434	\$114,434	\$114,434
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$13,021	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,021	\$0	\$0	\$0	\$0

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Diabetes Registry	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$114,434	\$114,434
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$222,865	\$114,434	\$114,434	\$114,434	\$114,434
FULL TIME EQUIVALENT POSITIONS:		8.1	3.4	3.4	3.4	3.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border by developing and using education and health promotion strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$194,525	\$121,738	\$121,738	\$121,738	\$121,738
1002	OTHER PERSONNEL COSTS	\$2,948	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,017	\$0	\$0	\$0	\$0
2005	TRAVEL	\$40,061	\$7,745	\$7,745	\$7,745	\$7,745
2007	RENT - MACHINE AND OTHER	\$5,472	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,437	\$29,173	\$29,173	\$29,173	\$29,173
TOTAL, OBJECT OF EXPENSE		\$300,460	\$158,656	\$158,656	\$158,656	\$158,656
Method of Financing:						
1	General Revenue Fund	\$290,938	\$158,656	\$158,656	\$158,656	\$158,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$290,938	\$158,656	\$158,656	\$158,656	\$158,656
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,522	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,522	\$0	\$0	\$0	\$0

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$158,656	\$158,656
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$300,460	\$158,656	\$158,656	\$158,656	\$158,656
FULL TIME EQUIVALENT POSITIONS:		2.5	3.3	3.3	3.3	3.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program, funded by this line item, identifies schoolchildren who are at risk of developing Type 2 Diabetes and its numerous associated health conditions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,578,669	\$2,048,514	\$1,680,379	\$1,680,379	\$1,680,379
1002	OTHER PERSONNEL COSTS	\$27,129	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,445,477	\$1,368,420	\$968,056	\$968,056	\$968,056
2005	TRAVEL	\$56,252	\$40,962	\$30,002	\$30,002	\$30,002
2009	OTHER OPERATING EXPENSE	\$802,754	\$912,227	\$920,336	\$920,336	\$920,336
3001	CLIENT SERVICES	\$1,421,345	\$1,381,554	\$2,152,904	\$2,152,904	\$2,152,904
5000	CAPITAL EXPENDITURES	\$49,436	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,381,062	\$5,751,677	\$5,751,677	\$5,751,677	\$5,751,677
Method of Financing:						
1	General Revenue Fund	\$5,381,062	\$5,751,677	\$5,751,677	\$5,751,677	\$5,751,677
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,381,062	\$5,751,677	\$5,751,677	\$5,751,677	\$5,751,677
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,751,677	\$5,751,677
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,381,062	\$5,751,677	\$5,751,677	\$5,751,677	\$5,751,677
FULL TIME EQUIVALENT POSITIONS:		59.0	106.7	78.7	78.7	78.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to develop new programs, particularly at the graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.

This funding is used to address critical challenges and opportunities—for example to:

- Promote and encourage preparedness for the pursuit of higher education.
- Support proven scholarship initiatives for entering freshmen and transfer students, such as the four-year, renewable, merit-based University Scholars programs and others.
- Make significant investments in critical academic advising and tutoring given that many UTPA students are first generation.
- Assist in ensuring that once students are enrolled, they successfully progress toward graduation.
- Support emerging programs such as Master degrees in Chemistry, Engineering Management, Creative Writing, and Physician Assistant studies as well as Bachelor degrees in Rehabilitative Services, Computer Engineering, Environmental Studies in addition to a PhD in Rehabilitation Counseling.
- Seed research activities, where border health issues and STEM fields are a special interest and will allow UTPA to engage an increasing number of students, at all levels, in research projects.
- Fund and support retention and graduation initiatives.

736 The University of Texas - Pan American

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Successful Transition to College Project	Service:	19	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$113,711	\$57,566	\$57,566	\$57,566	\$57,566
1002	OTHER PERSONNEL COSTS	\$1,252	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,597	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,367	\$9,213	\$9,213	\$9,213	\$9,213
3001	CLIENT SERVICES	\$288,698	\$159,873	\$159,873	\$159,873	\$159,873
TOTAL, OBJECT OF EXPENSE		\$415,625	\$226,652	\$226,652	\$226,652	\$226,652
Method of Financing:						
1	General Revenue Fund	\$415,625	\$226,652	\$226,652	\$226,652	\$226,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,625	\$226,652	\$226,652	\$226,652	\$226,652
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226,652	\$226,652
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$415,625	\$226,652	\$226,652	\$226,652	\$226,652
FULL TIME EQUIVALENT POSITIONS:		2.2	3.0	3.0	3.0	3.0

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Successful Transition to College Project	Service:	19	Income: A.2 Age: B.3

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

The mission of the Transition to College initiatives is to provide incentives for students to take more rigorous high school coursework including Advanced Placement and Concurrent Enrollment courses at UTPA and to provide leadership/mentoring programs for first-year students and at-risk students with the goal of improving retention and graduation rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

736 The University of Texas - Pan American

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

736 The University of Texas - Pan American

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 16
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$206,627	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,600	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,759	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,835	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$228,511	\$573,919	\$573,919	\$0	\$0
5000	CAPITAL EXPENDITURES	\$272,878	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$740,210	\$573,919	\$573,919	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$740,210	\$573,919	\$573,919	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$740,210	\$573,919	\$573,919	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$740,210	\$573,919	\$573,919	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.4	0.0	0.0	0.0	0.0

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

736 The University of Texas - Pan American

GOAL:	6	Research Funds		Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Research Development Fund		Service Categories:		
STRATEGY:	1	Research Development Fund		Service: 21	Income: A.2	Age: B.3
					(2)	(2)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,864,964	\$22,093,827
METHODS OF FINANCE (EXCLUDING RIDERS):	\$84,106,118	\$81,843,186	\$82,119,863	\$21,864,964	\$22,093,827
FULL TIME EQUIVALENT POSITIONS:	1,395.7	1,450.7	1,460.6	1,510.9	1,526.1

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

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

DATE: 10/16/2012
 TIME: 4:48:40PM

Agency code: 736

Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Debt Service - Science Building Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,545,000	8,545,000
TOTAL, OBJECT OF EXPENSE		8,545,000	8,545,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,545,000	8,545,000
TOTAL, METHOD OF FINANCING		8,545,000	8,545,000

DESCRIPTION / JUSTIFICATION:

The facility will support various STEM disciplines, including biology, chemistry, math, premed, and environmental studies. It will provide new teaching & lab space, and the infrastructure needed to increase sponsored research and to support instructional and research activities for students.

The new building will house an additional 3 lecture rooms of 150-seat capacity each, 30 research labs, 19 instructional labs, 5 specialized labs to support Biology & Chemistry, including an imaging center, instrumentation lab, tissue culture lab, herbarium, radio isotope lab, and two specialized (BSL-3) labs for classified research. It will also house 6 environmental chambers and a vivarium to support ongoing research. Additionally, the building will provide offices for 67 faculty, administrative support space, and 10 teaching assistant suites. This facility will serve a greater number of students in a cost effective manner while addressing enrollment growth.

The project has an estimated start date of 9/1/2013, an estimated completion date of 8/31/2016, and an estimated total cost of \$98,000,000. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%.

EXTERNAL/INTERNAL FACTORS:

External/Internal Factors Impacting Strategy: The facility will help reduce the campus space deficit which currently stands at 504,891 square feet (Fall 2011) by providing much needed classroom and research space as well as faculty and staff support areas. The project will help the State meet the goals of its Closing the Gaps initiative. Plans are to leverage this and existing facilities to maximize the student learning experience by attaching the facility to the existing Science building and locating it across the walkway from the Engineering building. Locating the facility in this way will also optimize faculty and student research efforts. The enhanced interdisciplinary student and faculty interaction will expand and enrich the total educational experience. The majority of students at UTPA come from Hidalgo County where 41% of the population did not graduate from high school and only 15% of persons 25+ have a bachelor's degree or higher. In addition, 35.4% of the population is below poverty level. Working with municipal leaders and area colleges and school districts UTPA, given the right mix of facilities, can be a particularly strong contributor in diffusing what can be--if not addressed--a crippling weakness; low educational attainment by Texas citizens. Given its strong population growth (23% from 2000 to 2000, compared to 17.7% for the rest of the state) the Rio Grande Valley, and thus UTPA, is uniquely poised as a critical element in the State's future economic vitality.

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

DATE: 10/16/2012
 TIME: 4:48:40PM

Agency code: 736

Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Physician Assistant Studies Program		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		169,950	175,049
1005	FACULTY SALARIES		276,000	368,000
2005	TRAVEL		4,500	6,000
2009	OTHER OPERATING EXPENSE		46,000	46,000
TOTAL, OBJECT OF EXPENSE			\$496,450	\$595,049
METHOD OF FINANCING:				
1	General Revenue Fund		496,450	595,049
TOTAL, METHOD OF FINANCING			\$496,450	\$595,049
FULL-TIME EQUIVALENT POSITIONS (FTE):			6.00	7.00

DESCRIPTION / JUSTIFICATION:

The UTPA Physician Assistant Studies Program (PASP) seeks to expand the number of students accepted annually from 50 to 100. There is a well-documented need to increase the number of primary care providers to address needed healthcare expansion in South Texas and to keep pace with population growth. The doctor to patient ratio in this region is lower than anywhere in the state. The increased enrollment will allow patients to receive the right care, at the right time, and in the right setting. The PASP is shifting its instruction delivery model to move from a passive to an active learning process with outcomes (competencies) measured at various milestones in the curriculum. These changes will include the increased use of technology to deliver educational content and will incorporate an electronic medical records component to assure healthcare quality. In summary, expanding the primary care workforce will increase access, capacity, and help create a structure of integrated primary care providers, clinicians, and staff that will play a key role in implementing disease management programs.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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TIME: 4:48:40PM

Agency code: 736

Agency name:

The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major accomplishments to date and expected over the next two years: US News and World Report magazine recently ranked the PASP #38 out of 163 accredited PA programs. The ranking is higher than that of Stanford, Cornell, Marquette and Rochester. The goal of the UTPA PA program is to be ranked in the top 10 percent. In addition, the PASP has received national recognition for its cultural diversity in faculty and students. The program is also preparing to play a leading role in classroom innovation using iPad technology.

Year established and funding source prior to receiving funding: The UTPA PASP was granted accreditation in 1999. Prior to that, it was a cooperative program with UTMB-Galveston from 1994-1999. THECB approved the transition to graduate status in 2008.

Formula Funding: Increasing the student enrollment is predicted to generate a surplus of revenue as calculated by formula funding.

Non-general revenue sources: Private sector gifts will be sought to support student scholarships. The rigor of the program makes it difficult for students work; they need financial support to meet their educational and living expenses to graduate on time.

Consequences of not funding: The consequences of not funding include continued limited access to health care in extreme South Texas, and little improvement in the infrastructure needed to address those healthcare needs.

External/Internal Factors: Two essential elements that can impact our strategy of doubling enrollment are not having the resources to hire additional faculty and/or not having enough teaching space. In addition

4.A. Exceptional Item Request Schedule
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DATE: **10/16/2012**
 TIME: **4:48:40PM**

Agency code: **736**

Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: UTeach		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,000	28,000
1005	FACULTY SALARIES	372,000	372,000
	TOTAL, OBJECT OF EXPENSE	\$400,000	\$400,000
METHOD OF FINANCING:			
1	General Revenue Fund	400,000	400,000
	TOTAL, METHOD OF FINANCING	\$400,000	\$400,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.00	5.00

DESCRIPTION / JUSTIFICATION:

It is estimated that up to 30% of secondary science classes in Texas are taught by teachers without science certifications. The requested funds will be used to partially cover the costs of the UTeach program at UT Pan American. This very successful program, started at UT-Austin in 1997, seeks to rigorously train much-needed master teachers in math and science. The requested funds will be used to cover Faculty Salary expenses and Wages for student employees working in the UTeach-Pan American Office.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **10/16/2012**
TIME: **4:48:40PM**

Agency code: **736**

Agency name:

The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major accomplishments to date and expected over the next two years: The UTeach-Pan American Program will begin preparing secondary mathematics and science teachers in the Fall Semester, 2012. The Planning Period started January 1, 2012 during which time UTPA hired a Special Projects Coordinator, a Science Master Teacher, and a Mathematics Master Teacher. These key personnel, along with the program co-directors from the College of Science and Mathematics and College of Education will recruit 70 students for the first cohort. Enrollment will begin in Fall 2012 and the first graduates are expected in May 2016. Year 2 will also bring South Texas College students into the program with the expectation of 70 additional students enrolling.

Year established and funding source prior to receiving special item funding: FY 2012; UT System and Institutional funds

Formula Funding: None

Non-general revenue sources of funding: From UT-System:

FY - Amount
2012-\$100,000
2013-\$250,000
2014-\$350,000
2015-\$350,000
2015-\$350,000

Consequences of not funding: This program is critically important to south Texas. If Line Item funds are not received, UTPA will have to support this Program with other institutional funds. This comes at a time when the institution is expected to increase enrollment although institutional funding will be limited.

External/Internal Factors Impacting Strategy: This program will greatly impact the south Texas community by training more high-quality secondary math and science teachers. Forty two (42) new UTeach graduates are projected to emerge with a B.S. degree in a science or math discipline and a teacher certification in Year 4 while an additional 300 students will be enrolled in the Program. UTPA will see higher numbers of students enrolled in STEM education over the years of the project and greater SCH production.

4.A. Exceptional Item Request Schedule
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DATE: **10/16/2012**
 TIME: **4:48:40PM**

Agency code: **736**

Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Center for Rural Advancement		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,000	145,000
1002	OTHER PERSONNEL COSTS	1,500	1,500
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	1,500	1,500
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

This funding request is for the establishment of the Center for Rural Advancement at UT Pan American. The Center will enhance and coordinate UTPA's efforts to advance smaller, rural communities in South Texas through community engagement, research, and education. The Center will focus on five areas: micro-enterprise development, housing, job skills, youth financial literacy, and border health.

Many rural communities in South Texas are experiencing out-migration, an aging population, and poverty. Through collaboration and the leveraging of resources, the Center for Rural Advancement will lead comprehensive, regional efforts to reverse these trends. The University's new 10-year strategic plan calls for the establishment of a Center for Rural Advancement and, through assistance from USDA, the University has developed a strategic plan specifically for the advancement of rural South Texas.

The requested funds will help cover the costs of the Center's director, an administrative assistant, and assistantships for university students. The Center's director will oversee the activities of the Center and will be heavily involved in partnership building and aggressive, proposal development in order to leverage the requested funding to secure additional federal funds. The Center is expected to secure federal funding for rural-enhancement projects totaling \$1 million or more per year.

Rural South Texas has challenging socio-economic indicators; however, recent developments in technology and infrastructure—namely the I-69 corridor and telecommunications infrastructure—have resulted in opportunities to advance the rural areas of deep South Texas. State Line-Item assistance can provide the funding required to act on these opportunities.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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Agency code: **736**

Agency name:

The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major Accomplishments to Date and expected during the next 2 Years: Since 2002, UTPA has increased its rural outreach projects, resulting in an annual budget of \$1.2 million funded entirely from federal sources. Major accomplishments expected during the next 2 years include a seven-fold leveraging of state funding for Federal resources; the development of collaborative partnerships and implementation of rural-development strategies.

Formula Funding: N/A

Non-General Revenue Sources of Funding: \$1 million annually from federal agencies

Consequences of Not Funding Not funding this request will hinder UTPA's efforts to contribute toward the advancement of rural communities in the region; impair UTPA's ability to develop collaborative partnerships that advance rural South Texas through community engagement, research, and education. It will prevent UTPA from leveraging state and local resources to secure competitive Federal resources to advance rural South Texas.

External factors: External factors influencing rural communities include continuing out-migration, an aging population, and poverty. However, external factors also include technology and infrastructure improvements that can have a positive impact on rural communities. For example, Federal programs are currently investing over \$100 million in fiber-optic telecommunications infrastructure in rural South Texas and the I-69 corridor will provide tremendous potential for the region. This mix of external factors has resulted in a rare opportunity to transform rural South Texas.

Internal factors: Internal factors limiting UTPA's ability to respond to the needs of rural South Texas include severe budget reductions. However, UTPA has prepared for the challenge by developing a strategic plan for meeting the challenge and taking advantage of the opportunity to advance rural South Texas.

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

DATE: **10/16/2012**
 TIME: **4:48:41PM**

Agency code: **736** Agency name: **The University of Texas - Pan American**

Code	Description	Excp 2014	Excp 2015
Item Name:	Tuition Revenue Bond Debt Service - Science Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,545,000	8,545,000
TOTAL, OBJECT OF EXPENSE		\$8,545,000	\$8,545,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,545,000	8,545,000
TOTAL, METHOD OF FINANCING		\$8,545,000	\$8,545,000

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

DATE: **10/16/2012**
 TIME: **4:48:41PM**

Agency code: **736** Agency name: **The University of Texas - Pan American**

Code	Description	Excp 2014	Excp 2015
Item Name: Physician Assistant Studies Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	169,950	175,049
1005	FACULTY SALARIES	276,000	368,000
2005	TRAVEL	4,500	6,000
2009	OTHER OPERATING EXPENSE	46,000	46,000
TOTAL, OBJECT OF EXPENSE		\$496,450	\$595,049
METHOD OF FINANCING:			
1 General Revenue Fund		496,450	595,049
TOTAL, METHOD OF FINANCING		\$496,450	\$595,049
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	7.0

Agency code: 736 Agency name: The University of Texas - Pan American

Code	Description	Excp 2014	Excp 2015
Item Name:	UTeach		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,000	28,000
1005	FACULTY SALARIES	372,000	372,000
TOTAL, OBJECT OF EXPENSE		\$400,000	\$400,000
METHOD OF FINANCING:			
1	General Revenue Fund	400,000	400,000
TOTAL, METHOD OF FINANCING		\$400,000	\$400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
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DATE: **10/16/2012**
 TIME: **4:48:41PM**

Agency code: **736** Agency name: **The University of Texas - Pan American**

Code	Description	Excp 2014	Excp 2015
Item Name: Center for Rural Advancement			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,000	145,000
1002	OTHER PERSONNEL COSTS	1,500	1,500
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	1,500	1,500
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1 General Revenue Fund		150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

DATE: 10/16/2012
TIME: 4:48:41PM

Agency Code: **736** Agency name: **The University of Texas - Pan American**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 1

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

CODE	DESCRIPTION	Exp 2014	Exp 2015
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EXPLANATORY/INPUT MEASURES:

<u>4</u>	Number of Semester Credit Hours Completed	211,830.00	222,921.00
<u>5</u>	Number of Semester Credit Hours	221,812.00	231,006.00
<u>6</u>	Number of Students Enrolled as of the Twelfth Class Day	19,625.00	20,260.00

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

DATE: 10/16/2012
TIME: 4:48:41PM

Agency Code: **736** Agency name: **The University of Texas - Pan American**

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

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,545,000	8,545,000
Total, Objects of Expense	\$8,545,000	\$8,545,000
METHOD OF FINANCING:		
1 General Revenue Fund	8,545,000	8,545,000
Total, Method of Finance	\$8,545,000	\$8,545,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Science Building

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 10/16/2012
TIME: 4:48:41PM

Agency Code: **736** Agency name: **The University of Texas - Pan American**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	342,950	348,049
1002 OTHER PERSONNEL COSTS	1,500	1,500
1005 FACULTY SALARIES	648,000	740,000
2005 TRAVEL	6,500	8,000
2009 OTHER OPERATING EXPENSE	47,500	47,500
Total, Objects of Expense	\$1,046,450	\$1,145,049

METHOD OF FINANCING:

1 General Revenue Fund	1,046,450	1,145,049
Total, Method of Finance	\$1,046,450	\$1,145,049

FULL-TIME EQUIVALENT POSITIONS (FTE): 13.0 14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Physician Assistant Studies Program
 UTeach
 Center for Rural Advancement

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2012**
 Time: **4:48:41PM**

Agency Code: **736** Agency: **The University of Texas - Pan American**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	1.2 %	1.8%	0.6%	\$13,705	\$775,219	1.7 %	1.7%	0.0%	\$18,941	\$1,093,627	
57.2%	Special Trade Construction	31.4 %	31.8%	0.4%	\$871,778	\$2,738,311	37.7 %	37.7%	0.0%	\$750,409	\$1,991,554	
20.0%	Professional Services	15.4 %	15.4%	0.0%	\$58,901	\$381,832	17.8 %	17.8%	0.0%	\$61,030	\$343,382	
33.0%	Other Services	14.4 %	14.5%	0.1%	\$890,928	\$6,164,371	15.2 %	15.2%	0.0%	\$1,080,822	\$7,104,156	
12.6%	Commodities	20.2 %	20.3%	0.1%	\$2,633,180	\$12,999,233	26.3 %	26.3%	0.0%	\$2,783,574	\$10,570,086	
	Total Expenditures		19.4%		\$4,468,492	\$23,058,966		22.2%		\$4,694,776	\$21,102,805	

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

Attainment:

The agency attained 20% of the applicable statewide HUB procurement goals in FY 2010. The agency attained 20%, of the applicable statewide HUB procurement goals in FY 2011. The percentage of HUB expenditures increased above 3% from FY2010 to FY 2011.

Applicability:

The "Heavy Construction," category is not applicable to agency operations in either fiscal year 2010 or fiscal year 2011 since the agency did not have any strategies or programs related to Heavy construction.

Factors Affecting Attainment:

In both fiscal year 2010 and 2011, the goal of the "Other Services" category was not met since the contracts that truly influence that goal such as Lawn and Janitorial Service are performed in house by University Personnel. In the Special Trade and Building Construction category an effort to certify the non-certified contractors is ongoing to achieve our goals.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses. HUB certification seminars are provided quarterly and on a as needed basis to grant the opportunity to all businesses to obtain certification. UTPA also host an Annual HUB Vendor

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **736** Agency: **The University of Texas - Pan American**

Fair in which HUB Certified Vendors are invited onto Campus to meet the Faculty and Staff and showcase their products and services.

University of Texas at Pan American (736)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 55,709,367	\$ 55,637,581	\$ 111,346,948		\$ 55,574,942	\$ 55,433,862	\$ 111,008,804	
Tuition and Fees (net of Discounts and Allowances)	16,330,927	16,031,278	32,362,205		16,178,694	16,251,625	32,430,319	
Endowment and Interest Income	105,572	105,000	210,572		105,000	105,000	210,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	50,000	50,000	100,000		50,000	50,000	100,000	
Total	72,195,866	71,823,859	144,019,725	28.3%	71,908,636	71,840,487	143,749,123	28.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 12,329,260	\$ 12,615,747	\$ 24,945,007		\$ 12,741,904	\$ 12,869,323	\$ 25,611,227	
Higher Education Assistance Funds	12,311,123	12,311,123	24,622,246		12,311,123	12,311,123	24,622,246	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	25,994,154	24,162,755	50,156,909		25,008,451	25,883,747	50,892,199	
Total	50,634,537	49,089,625	99,724,162	19.6%	50,061,478	51,064,193	101,125,672	19.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	40,583,798	46,448,345	87,032,143		49,210,380	50,601,474	99,811,854	
Federal Grants and Contracts	70,080,612	61,470,787	131,551,399		62,947,265	64,002,919	126,950,184	
State Grants and Contracts	1,778,893	768,438	2,547,331		795,333	823,170	1,618,503	
Local Government Grants and Contracts	1,859,719	-	1,859,719		-	-	-	
Private Gifts and Grants	3,251,409	3,736,448	6,987,857		1,678,499	1,737,246	3,415,745	
Endowment and Interest Income	201,534	3,556,816	3,758,350		3,592,384	3,628,308	7,220,692	
Sales and Services of Educational Activities (net)	6,295,052	5,801,163	12,096,215		6,004,204	6,214,351	12,218,555	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	7,184,848	6,893,843	14,078,691		7,135,128	7,384,857	14,519,984	
Other Income	4,356,217	1,425,641	5,781,858		1,475,538	1,527,182	3,002,721	
Total	135,592,082	130,101,481	265,693,563	52.2%	132,838,731	135,919,507	268,758,238	52.3%
TOTAL SOURCES	\$ 258,422,485	\$ 251,014,965	\$ 509,437,450	100.0%	\$ 254,808,846	\$ 258,824,187	\$ 513,633,033	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/16/2012

Time: 4:48:42PM

Agency code: 736 Agency name: The University of Texas - Pan American

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Community Outreach

Category: Programs - Delayed Program Implementation

Item Comment: UTPA will reduce \$110,000 in Institutional Enhancement funds currently devoted to the Visitor's Center.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000
General Revenue Funds Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000
Item Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000

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

2 Academic Support

Category: Programs - Service Reductions (Other)

Item Comment: The \$321,720 identified for elimination is currently used for provide faculty startup funds for researchers.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$160,860	\$160,860	\$321,720
General Revenue Funds Total	\$0	\$0	\$0	\$160,860	\$160,860	\$321,720
Item Total	\$0	\$0	\$0	\$160,860	\$160,860	\$321,720

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

0.5 0.5

3 Student Recruitment, Development, and Services

Category: Programs - Service Reductions (Other)

Item Comment: Funding for the student leadership development program of \$114,250 will be eliminated. Also, \$176,094 will be reduced from the student academic guidance center.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/16/2012

Time: 4:48:42PM

Agency code: 736 Agency name: The University of Texas - Pan American

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$290,344		\$290,344	
General Revenue Funds Total	\$0	\$0	\$0	\$290,344		\$290,344	
Item Total	\$0	\$0	\$0	\$290,344		\$290,344	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.9			
4 Student Recruitment, Development, and Services							
Category: Programs - Service Reductions (Other)							
Item Comment: An additional \$23,906 will be reduced from the student academic guidance center. \$300,000 in graduate assistantships and support services for the concurrent enrollment program will also be eliminated.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,781	\$307,125	\$323,906	
General Revenue Funds Total	\$0	\$0	\$0	\$16,781	\$307,125	\$323,906	
Item Total	\$0	\$0	\$0	\$16,781	\$307,125	\$323,906	
FTE Reductions (From FY 2014 and FY 2015 Base Request)					2.9		
5 Scholarships							
Category: Programs - Service Reductions (Other)							
Item Comment: \$398,157 in University Scholar and community college scholarships will be eliminated over the biennium.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/16/2012
Time: 4:48:42PM

Agency code: 736 Agency name: The University of Texas - Pan American

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$199,079	\$199,078	\$398,157	
General Revenue Funds Total	\$0	\$0	\$0	\$199,079	\$199,078	\$398,157	
Item Total	\$0	\$0	\$0	\$199,079	\$199,078	\$398,157	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$722,064	\$722,063	\$1,444,127	\$1,444,127
Agency Grand Total	\$0	\$0	\$0	\$722,064	\$722,063	\$1,444,127	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.4	3.4		

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736 The University of Texas - Pan American					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	27,124,709	26,853,665	26,912,900	27,182,961	27,267,846
Gross Non-Resident Tuition	6,263,898	6,608,596	6,953,231	7,092,068	7,233,762
Gross Tuition	33,388,607	33,462,261	33,866,131	34,275,029	34,501,608
Less: Remissions and Exemptions	(4,685,650)	(5,195,428)	(5,378,921)	(5,486,430)	(5,596,395)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,188,337)	(2,194,651)	(2,316,800)	(2,212,750)	(2,257,000)
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)	(258,349)	(428,538)	(275,400)	(547,911)	(279,396)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(22,000)	(13,000)	(24,000)	(24,000)	(24,000)
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)	(856,847)	(846,434)	(919,350)	(703,350)	(538,050)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	25,377,424	24,784,210	24,951,660	25,300,588	25,806,767
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(3,599,690)	(3,511,765)	(3,604,290)	(3,653,811)	(3,726,889)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	21,777,734	21,272,445	21,347,370	21,646,777	22,079,878
Student Teaching Fees	0	0	0	0	0
Special Course Fees	3,207	2,854	900	918	936
Laboratory Fees	50,749	50,817	47,100	52,734	53,788
Subtotal, Tuition and Fees	21,831,690	21,326,116	21,395,370	21,700,429	22,134,602
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	98,481	65,686	80,000	80,000	80,000
Funds in Local Depositories, e.g., local amounts	31,571	24,350	25,000	25,000	25,000
Other Income (Itemize)					
Other Income	228,879	98,762	50,000	50,000	50,000
Subtotal, Other Income	358,931	188,798	155,000	155,000	155,000
Subtotal, Other Educational and General Income	22,190,621	21,514,914	21,550,370	21,855,429	22,289,602
Less: O.A.S.I. Applicable to Educational and General	(1,361,856)	(1,301,697)	(1,200,528)	(1,206,531)	(1,212,563)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(1,177,197)	(1,060,786)	(983,400)	(988,292)	(993,259)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(2,494,570)	(3,254,473)	(2,946,000)	(3,093,300)	(3,247,965)
Total, Other Educational and General Income	17,156,998	15,897,958	16,420,442	16,567,306	16,835,815
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	3,599,690	3,511,765	3,604,290	3,653,811	3,726,889
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	2,494,570	3,254,473	2,946,000	3,093,300	3,247,965
Plus: Board-authorized Tuition Income	2,188,337	2,194,651	2,316,800	2,212,750	2,257,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	258,349	428,538	275,400	547,911	279,396
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	856,847	846,434	919,350	703,350	538,050
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	26,554,791	26,133,819	26,482,282	26,778,428	26,885,115

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	17,302	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	176,011	213,257	107,828	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	249,311	132,000	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,524,069	6,640,149	6,999,947	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Top 10% Scholarships	1,426,135	1,658,591	1,658,577	0	0
Transfer from Coordinating Board Professional Nursing Scholarship	26,746	26,164	0	0	0
Transfer from Coordinating Board Final Stretch Grant	151,089	58,399	0	0	0
Transfer from Coordinating Board Texas Armed Services Scholarship Program	1,209,301	271,257	0	0	0
Other: Fifth Year Accounting Scholarship	58,964	31,060	16,350	0	0
Texas Grants	30,930,016	23,693,333	22,380,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	40,768,944	32,724,210	31,162,702	0	0
General Revenue HEF for Operating Expenses	1,624,882	1,644,742	1,695,742	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	25,260,000	29,200,000	36,625,123	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfer from Coordinating Board for Incentive Funding	1,671,181	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Enrollment Growth	55,260	0	0	0	0
Transfer from UTSA - Small Business Development Center	264,926	228,350	270,350	0	0
Transfer from UTSA - Tex-Prep Program	35,728	35,007	11,340	0	0
Gross Designated Tuition (Sec. 54.0513)	51,593,536	54,684,385	59,313,384	62,248,926	63,493,810
Indirect Cost Recovery (Sec. 145.001(d))	2,358,795	2,344,926	2,148,916	2,170,405	2,192,109
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.00%				
GR-D %	28.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	671	483	188	671	374
2a Employee and Children	212	153	59	212	67
3a Employee and Spouse	142	102	40	142	46
4a Employee and Family	214	154	60	214	37
5a Eligible, Opt Out	12	9	3	12	0
6a Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	1,255	904	351	1,255	524
PART TIME ACTIVES					
1b Employee Only	5	4	1	5	0
2b Employee and Children	2	1	1	2	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	3	2	1	3	0
6b Eligible, Not Enrolled	255	184	71	255	0
Total for This Section	266	192	74	266	0
Total Active Enrollment	1,521	1,096	425	1,521	524

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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	288	207	81	288	0
2c Employee and Children	8	6	2	8	0
3c Employee and Spouse	127	91	36	127	0
4c Employee and Family	13	9	4	13	0
5c Eligible, Opt Out	4	3	1	4	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	440	316	124	440	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	440	316	124	440	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	959	690	269	959	374
2e Employee and Children	220	159	61	220	67
3e Employee and Spouse	269	193	76	269	46
4e Employee and Family	227	163	64	227	37
5e Eligible, Opt Out	16	12	4	16	0
6e Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	1,695	1,220	475	1,695	524

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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	964	694	270	964	374
2f Employee and Children	222	160	62	222	67
3f Employee and Spouse	270	194	76	270	46
4f Employee and Family	227	163	64	227	37
5f Eligible, Opt Out	19	14	5	19	0
6f Eligible, Not Enrolled	259	187	72	259	0
Total for This Section	1,961	1,412	549	1,961	524

Schedule 4: Computation of OASI
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Agency 736 The University of Texas - Pan American

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% 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)	72.53	\$3,596,225	71.50	\$3,265,662	72.00	\$3,087,072	72.00	\$3,102,507	72.00	\$3,118,020
Other Educational and General Funds (% to Total)	27.47	\$1,361,856	28.50	\$1,301,697	28.00	\$1,200,528	28.00	\$1,206,531	28.00	\$1,212,563
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$4,958,081	100.00	\$4,567,359	100.00	\$4,287,600	100.00	\$4,309,038	100.00	\$4,330,583

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	31,996,640	27,117,662	25,909,375	26,038,922	26,169,117
Employer Contribution to TRS Retirement Programs	2,125,857	1,735,530	1,658,200	1,666,491	1,674,823
Gross Educational and General Payroll - Subject To ORP Retirement	33,742,717	33,108,751	30,899,050	31,053,545	31,208,813
Employer Contribution to ORP Retirement Programs	2,159,534	1,986,525	1,853,943	1,863,123	1,872,529
Proportionality Percentage					
General Revenue	72.53 %	71.50 %	72.00 %	72.00 %	72.00 %
Other Educational and General Income	27.47 %	28.50 %	28.00 %	28.00 %	28.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,177,197	1,060,786	983,400	988,292	993,259
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	33,742,717	33,108,734	30,899,050	31,053,545	31,208,813
Total Differential	307,059	433,724	404,778	406,801	408,835

Schedule 6: Capital Funding
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736 The University of Texas - Pan American

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	9,147,919	12,962,442	7,871,274	7,871,274	7,871,274
D. TR Bond Proceeds	0	0	36,296,000	34,296,000	14,296,000
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	12,311,123	12,311,123	12,311,123	12,311,123	12,311,123
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	39,796,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	7,242,262	7,217,824	7,218,417	7,215,488	7,216,608
III. Total Funds Available - PUF, HEF, and TRB	\$28,701,304	\$72,287,389	\$63,696,814	\$61,693,885	\$41,695,005
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books (HEF)	1,298,054	1,300,601	1,391,000	1,391,000	1,391,000
Library Graduate Materials Enhancement (HEF)	624,695	222,956	304,742	304,742	304,742
Vehicle Replacement (HEF)	116,983	101,934	75,000	75,000	75,000
Construction Repair & Rehab	692,581	947,976	225,000	225,000	225,000
Classroom & Information Technology	488,878	678,047	682,000	682,000	682,000
Equipment (HEF)	587,953	307,134	695,500	695,500	695,500
Debt Service (HEF)	1,383,544	1,284,367	1,279,896	1,279,896	1,279,896
Unexpended Plant Operations	750,706	1,194,346	0	0	0
Unexpended Plant Misc Capital Projects	450,680	1,178,443	0	0	0
Capital Projects - Facilities Renewal	2,102,526	10,186,487	2,000,000	2,000,000	2,000,000
Capital Projects - Unallocated	0	0	5,657,985	5,657,985	5,657,985
Fine Arts Academic and Performance Center	0	3,500,000	2,000,000	20,000,000	14,296,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	7,242,262	7,217,824	7,218,417	7,215,488	7,216,608

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$15,738,862	\$28,120,115	\$21,529,540	\$39,526,611	\$33,823,731
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	12,962,442	7,871,274	7,871,274	7,871,274	7,871,274
D.TR Bond Proceeds	0	36,296,000	34,296,000	14,296,000	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$12,962,442	\$44,167,274	\$42,167,274	\$22,167,274	\$7,871,274

Schedule 7: Personnel
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Date: 10/16/2012
 Time: 4:48:45PM

Agency code: **736** Agency name: **UT - Pan American**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	530.1	567.2	620.1	626.3	632.6
Educational and General Funds Non-Faculty Employees	845.0	866.4	826.9	870.8	879.5
Subtotal, Directly Appropriated Funds	1,375.1	1,433.6	1,447.0	1,497.1	1,512.1
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	0.4	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	11.8	7.3	4.2	4.3	4.4
Other (Itemize)	8.4	9.8	9.4	9.5	9.6
Subtotal, Other Appropriated Funds	20.6	17.1	13.6	13.8	14.0
Subtotal, All Appropriated	1,395.7	1,450.7	1,460.6	1,510.9	1,526.1
Non Appropriated Funds Employees	1,104.6	1,269.7	1,287.2	1,300.1	1,313.1
Subtotal, Other Funds & Non-Appropriated	1,104.6	1,269.7	1,287.2	1,300.1	1,313.1
GRAND TOTAL	2,500.3	2,720.4	2,747.8	2,811.0	2,839.2

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

Date: 10/16/2012
 Time: 4:48:45PM

Agency code: **736** Agency name: **UT - Pan American**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	610.0	568.0	622.0	628.0	635.0
Educational and General Funds Non-Faculty Employees	1,196.0	1,244.0	1,136.0	1,147.0	1,159.0
Subtotal, Directly Appropriated Funds	1,806.0	1,812.0	1,758.0	1,775.0	1,794.0
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	1.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	20.0	15.0	8.0	8.0	8.0
Other (Itemize)	9.0	11.0	11.0	11.0	11.0
Subtotal, Other Appropriated Funds	30.0	26.0	19.0	19.0	19.0
Subtotal, All Appropriated	1,836.0	1,838.0	1,777.0	1,794.0	1,813.0
Non Appropriated Funds Employees	2,154.0	2,349.0	2,463.0	2,487.0	2,512.0
Subtotal, Non-Appropriated	2,154.0	2,349.0	2,463.0	2,487.0	2,512.0
GRAND TOTAL	3,990.0	4,187.0	4,240.0	4,281.0	4,325.0

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

Date: 10/16/2012
 Time: 4:48:45PM

Agency code: **736** Agency name: **UT - Pan American**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$39,423,456	\$38,280,368	\$41,277,065	\$41,689,836	\$42,106,734
Educational and General Funds Non-Faculty Employees	\$30,975,573	\$29,758,147	\$26,762,406	\$28,717,923	\$29,005,102
Subtotal, Directly Appropriated Funds	\$70,399,029	\$68,038,515	\$68,039,471	\$70,407,759	\$71,111,836
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	\$17,302	\$0	\$0	\$0	\$0
Other (Itemize) Transfer from THECB	\$379,778	\$274,835	\$161,168	\$162,780	\$164,408
Other (Itemize)	\$496,840	\$439,227	\$433,726	\$438,063	\$442,444
Subtotal, Other Appropriated Funds	\$893,920	\$714,062	\$594,894	\$600,843	\$606,852
Subtotal, All Appropriated	\$71,292,949	\$68,752,577	\$68,634,365	\$71,008,602	\$71,718,688
Non Appropriated Funds Employees	\$42,726,285	\$44,685,608	\$49,158,017	\$49,649,597	\$50,146,093
Subtotal, Non-Appropriated	\$42,726,285	\$44,685,608	\$49,158,017	\$49,649,597	\$50,146,093
GRAND TOTAL	\$114,019,234	\$113,438,185	\$117,792,382	\$120,658,199	\$121,864,781

Agency 736 The University of Texas - Pan American

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	5	\$ 98,000,000	\$ 98,000,000	\$ 603
Name of Proposed Facility:		Project Type:		
Science Building II		New Construction		
Location of Facility:		Type of Facility:		
On-campus		Laboratory, General		
Project Start Date:		Project Completion Date:		
09/01/2013		08/31/2016		
Gross Square Feet:		Net Assignable Square Feet in Project		
162,600		120,444		

Project Description

The facility will support various STEM disciplines, including biology, chemistry, math, premed, and environmental studies. It will provide new teaching & lab space, and the infrastructure needed to increase sponsored research and to support instructional and research activities for students.

The new building will house an additional 3 lecture rooms of 150-seat capacity each, 30 research labs, 19 instructional labs, 5 specialized labs to support Biology & Chemistry, including an imaging center, instrumentation lab, tissue culture lab, herbarium, radio isotope lab, and two specialized (BSL-3) labs for classified research. It will also house 6 environmental chambers and a vivarium to support ongoing research. Additionally, the building will provide offices for 67 faculty, administrative support space, and 10 teaching assistant suites. This facility will serve a greater number of students in a cost effective manner while addressing enrollment growth.

Schedule 8B: Tuition Revenue Bond Issuance History

10/16/2012 4:48:45PM

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

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$26,000,000	Jun 8 1995	\$14,846,000			
		Feb 9 1996	\$11,154,000			
		<i>Subtotal</i>	\$26,000,000	\$0		
1997	\$17,000,000	Aug 26 1999	\$16,355,000			
		Oct 2 2001	\$645,000			
		<i>Subtotal</i>	\$17,000,000	\$0		
2001	\$29,950,000	Oct 2 2001	\$2,375,000			
		Aug 13 2003	\$4,800,000			
		Aug 13 2004	\$2,000,000			
		Nov 4 2004	\$20,775,000			
		<i>Subtotal</i>	\$29,950,000	\$0		
2006	\$45,796,000	Aug 3 2009	\$2,315,000			
		Mar 25 2010	\$3,685,000			
		Mar 1 2012	\$39,796,000			
		<i>Subtotal</i>	\$45,796,000	\$0		

736 The University of Texas - Pan American

Special Item: 1 **Professional Development/Distance Learning**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of this special line item is to provide support services and facilities that promote, support, and integrate best pedagogical practices in applied technologies in teaching, learning, and research for traditional and online learning offerings. The Center for Online Learning, Teaching & Technology (COLTT) strives to become a center of excellence for educational technology through supporting, initiating and implementing applied research for integration of technology in the curriculum.

(3) (a) Major Accomplishments to Date:

- Since inception of line item, a support unit (COLTT) was established to support online teaching and learning through web-based technology.
- Established the necessary infrastructure to implement and support a learning management system at the institution level. This is now a mission critical application at the university.
- Every class offered by UTPA has an online presence allowing for 100% of our students and faculty to have access to their classes through the university's learning management system.
- Facilitated the adoption and support of different instructional technologies that impact all faculty and all students at UTPA.
- Increased number of fully online classes every term for the past 3 years with a forecast to offer 750 online courses by the year 2021.
- Developed a process and guidelines for quality assurance of online classes through a comprehensive professional development program that will meet nationally recognized standards of quality in online education.
- Developed several professional development programs for UTPA Faculty. An average of 25 faculty members participate in these programs every semester impacting approximately 4,000 students each semester.
- Provided faculty and students with relevant instructional technologies that enhance teaching and learning at UTPA.
- Facilitated online trainings for service areas such as Sophomore Advisement and Mentoring program, Materials Management training, Compliance and Security training, etc.

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

- Expand the number of online courses to fulfill the university's mission to offer at least 750 online courses by 2021.
- Identify and offer strategic online courses that will help fulfill the university's mission to reduce the time to degree completion and provide the necessary flexibility for the commuter students at UTPA.
- Expand the number of online programs offered by the university to fulfill the university's goal of expanding access to education for the Rio Grande Valley.
- Expand the professional development opportunities and resources for faculty teaching online and hybrid courses by offering more online training sessions, and expand the scope of the annual Excellence in Online Teaching conference offered by COLTT.
- Upgrade the center's equipment to carry on with the proper support and demonstration of new instructional technologies being implemented and supported by COLTT at the university

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

None

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2012- \$821,314 from Distance Learning Fees

(7) Consequences of Not Funding:

The center's ability to offer online teaching and learning support services will be greatly hindered, and ultimately, UTPA students, Faculty, and staff will not receive proper support to use or access online resources and instruction affecting academic development.

This burden would require COLTT to diminish training, and access to software used by faculty and students; the upgrading of needed equipment and software would be curtailed or cease. COLTT would have to look for alternate funding sources (likely defunding existing activities at the institutional level) to cover the cost of the licensing fees in order to continue to provide the basic tools for online teaching and learning to all faculty, students and staff at UTPA. Budget reductions will have a ripple effect on web-based learning at UTPA. If the number of faculty or courses offered decreases, the number of online classes will fall. This will lead to a decrease in semester credit hours and consequently a further reduction in available funds to support these activities. Online learning would be negatively affected at UTPA.

In summary, the necessary infrastructure and support resources to facilitate online teaching and learning at our institution would be adversely impacted.

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Special Item: 2 **Cooperative Pharmacy Doctorate**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in extreme South Texas. Statistics regarding the need of pharmacists in Texas, particularly in rural border areas, indicate a strong need for pharmacists in the Rio Grande Valley. Additionally, there is a disproportionately lower enrollment of Hispanics to Caucasians in the majority of pharmacy schools in Texas. This latter fact is in light of data that shows Hispanics will be the majority population in Texas by 2025.

The program provides the community with pharmacists that understand the culture and the language of the people in South Texas. Pharmacists that are attune to the people they serve is an invaluable service of the CPP to the community

Absent the CPP, most students will have limited opportunities to pursue a pharmacy career. Our students include migrants, single moms, and hardship cases. This program has provided an opportunity to break many barriers, it is a program of hope for both the community and for the students it serves.

(3) (a) Major Accomplishments to Date:

The program's achievements are primarily the students' achievements. There have been 67 graduates, 50 of which are practicing in the area.

Another accomplishment is the growth of pharmacy awareness on the UTPA campus and surrounding region. The impetus to enhance awareness originated from within the program. UTPA, other University partners, and local constituents have aided these efforts.

There are 57 students currently enrolled in the Cooperative Pharmacy Program (CPP); 84% of these students are Hispanic. Of the 13 students that graduated in May of 2012, two will go on to residency training. Their plans include bringing the training and experience back to South Texas in order to augment patient care services.

Beyond their classroom work, students are involved in research, presentations, and community health fairs.

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

During the next two years we expect to:

- Increase our faculty to a total of five or six.
- Seek and secure external funding for these faculty positions with co-funded arrangements with various institutions and grants.
- Increase faculty and student research endeavors in order to fulfill publishing goals for faculty and provide opportunities to mentor students. These research endeavors will concentrate on major health issues that affect the Rio Grande Valley such as Diabetes, Asthma, Hypertension and Hyperlipidemia.
- Increase and expand recruitment activities to include middle school career days and presentations in order to attract students before they enter high school
- Involve students at every level of our program in all recruitment activities that will include presentation of research endeavors in order to ignite interest in solving community problems.
- Solicit funding from CPP alumni for the Aguilera Endowment to benefit aspiring Pharmacy students.
- Work with development office to develop strategies to solidify Endowment funding.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Year	Amount	Source
2012	2500.00	Target
2012	540.00	JP Sanchez Scholarship
2012	91.00	John Villarreal Scholarship

(7) Consequences of Not Funding:

Ending this program would negatively affect the number of pharmacists available to South Texas that understand the language and culture of the South Texas community. The demise of the program would also be the demise of hope for many students that aspire to serve their community as pharmacists.

736 The University of Texas - Pan American

Special Item: 3 **Starr County Upper Level Center**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the University of Texas-Pan American at Starr County is to provide higher education opportunities to the western region of the Rio Grande Valley.

(3) (a) Major Accomplishments to Date:

Since the inception of the Center in Fall 2000, 435 students transferred from South Texas College into UTPA at Starr County of which 432 (as of Spring 2012) completed a Bachelor of Interdisciplinary Studies (BIS) degree in EC-4/6 teacher certification.

Also, at the inception of the BIS program at the Center in Fall 2000, a great number of classes in the Rio Grande City and Roma Independent School Districts were taught by uncertified teachers on Emergency Permits. The Center was initiated in response to the need for qualified teachers expressed by the area superintendents. Since Fall 2008, all classrooms in Starr County have been staffed by certified teachers.

In September 2010, a new, state-of-the-art, permanent facility was inaugurated. The new facility provides greater opportunities for the residents of Starr County to access post-secondary education and to pursue undergraduate and graduate degrees in a variety of fields.

For academic years 2009-2011 the operation:

- Offered 70 courses during AY 2009-2010 and AY 2010-2011
- Enrolled 164 students in AY 2009-2010 and 104 students in AY 2010-2011 (unduplicated).
- Generated 2,535 semester credit hours in AY 2009-2010 and 2,010 in AY 2010-2011.
- Graduated 59 students in AY's 2009-2010 and 2010-2011.

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

- Increase the number of graduate courses leading to a master's degree offered at the facility.
- Expansion of course offerings in other majors such as the new Bachelor of Science in Early Care and Early Childhood Studies and in the Bachelor of Interdisciplinary Studies - Secondary Education and Special Education to maximize number of certified teachers in the area will be explored.
- Consideration will be given to offering upper-level courses in Social Sciences and/or Business Administration.

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

None

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

- Ceasing or reducing funding for this item will result in the inability to materially improve and maintain the momentum of the initiative.
 - Failure to respond to the continued need for certified teachers and other professional employment in the western region of the Rio Grande Valley.
 - Failure to respond to the educational and economic needs of the area, characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy.
 - This appropriation of \$67,996 is not sufficient to operate and run the new 30,000 square foot facility that was inaugurated in Fall 2010. The supplemental award from Institutional Enhancement funding is necessary to cover instructional and day-to-day operating costs, such as telephone and computer lines. The total instructional and day-to-day operating cost to run the Center is approximately \$182,000 (excluding benefits).
 - Failure to establish collaborative partnerships with the public schools and South Texas College in trying to meet the “Closing the Gaps” initiative of the Texas Higher Education Coordinating Board and the State’s P-16 initiatives.
-

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Special Item: 4 **McAllen Teaching Site**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The McAllen Teaching Site is a partnership between the City of McAllen and The University of Texas-Pan American (UTPA). UTPA's mission at the McAllen Teaching Site is to increase and strengthen its academic offerings of upper-level undergraduate and graduate courses in the City of McAllen. The focus is on offering professional degree programs, such as the Masters in Business Administration and the Masters in Public Administration, among others. This will allow UTPA to have an off-site campus recognized regionally as an established site for professional academic degree programs and to increase its visibility and impact in the region.

(3) (a) Major Accomplishments to Date:

The Southern Association of Colleges (SACS) conducted an accreditation visit to UTPA's McAllen Teaching Site in April 2011. The Visiting Committee found that UTPA provides the necessary physical, faculty, and other resources to support the scope of the program at the McAllen facility. As a result, the following five (5) graduate programs are now approved to be offered in their entirety at the MTS:

 Master of Arts in Communication

 Master of Business Administration

 Master of Education in Educational Administration

 Master of Public Administration

 Master of Science in Mathematics

A total of 1,383 students (academic and non-academic) took classes at MTS in its first year of operation (2009-2010); this number increased by 19% to 1,646 in 2010-2011 with enrollments projected to continue to increase.

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

The University of Texas-Pan American plans to expand the existing McAllen Teaching Site facility. In FY14, all of the courses and program administration for the Masters in Business Administration and Masters in Public Administration will be moved to the McAllen Teaching Site followed by an additional two graduate programs in FY15.

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

UTPA's institutional budget plus \$60,000 in annual support from the City of McAllen.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

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(7) Consequences of Not Funding:

Not funding this special line item would result in a devastating retraction of graduate educational opportunities to the Rio Grande Valley area.

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Special Item: 5 **Center for Entrepreneurship and Economic Development**

(1) Year Special Item: 1988

(2) Mission of Special Item:

The Texas Centers for Border Economic Development (TCBEED) is a consortium of three Texas institutions: UTEP, Texas A & M International and UTPA organized during the 70th legislative session. The purpose of the centers is to support the border communities in economic-development efforts.

TCBEED serves as a catalyst for business and economic development, job creation, and income growth through the provision of a broad range of education and technical-assistance services for businesses, public officials, economic-development organizations, and the community.

(3) (a) Major Accomplishments to Date:

Since inception, UTPA TCBEED and the UTPA SBDC have provided management and technical assistance to more than 18,989 entrepreneurs, conducted over 1,738 business development training sessions attended by more than 25,260 participants, and provided 550 public officials with economic development training. The net result of these efforts has been the creation of more than 17,477 new jobs and the generation of more than \$229 million in capital formation for businesses in the Rio Grande Valley.

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

With continued funding, the University will continue to provide uninterrupted assistance to the community in the Rio Grande Valley for the creation of jobs by helping entrepreneurs and public officials with business development trainings while also serving as a catalyst to business and economic development entities.

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

Year	Amount	Source
2011	\$237,164	U.S. Small Business Administration – Fed portion
2011	\$172,594	UT San Antonio-SBDC-Fed Funds
2011	\$900,000	Various Federal grants

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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Without these special line items, the entrepreneurs of this region would not receive the much needed technical assistance to start or expand their businesses. This would result in a larger number of business failures and higher unemployment in South Texas. The loss will also negatively impact economic development in the region. The University of Texas-Pan American's Department of Community Engagement depends heavily on line-item funding to provide community outreach in business training and technical assistance. This line-item is highly leveraged for federal dollars. Without these line items, UTPA would lose leveraged federal funds for business and economic development.

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Special Item: 6 **Center For Manufacturing**

(1) Year Special Item: 1994

(2) Mission of Special Item:

The Center's external mission is to assist current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to help them improve their operations. The Center collaborates with regional Advanced Manufacturing Clusters consisting of private and public partners to create and support an Innovation Eco-System. The purpose of the eco-system is to create a sustainable economic growth through entrepreneurship development and advanced skill workforce development. Internally the Center's mission is to strengthen and support the university's educational mission by facilitating faculty research, providing training, experience, and employment for students. The Center also works with secondary and post secondary educational organizations to develop a seamless curriculum for grades K-16 in manufacturing/engineering education.

(3) (a) Major Accomplishments to Date:

In FY '11, the Center for Manufacturing (CFM) provided advanced manufacturing training and technical assistance to 45 manufacturers, completing 88 projects. The financial impact (i.e., sales increase, costs savings and investment leverage) reported by CFM customers in an external survey conducted by the Department of Commerce's National Institute for Standards and Technology (NIST) was estimated to be \$3,048,001. The customers served also reported adding 51 new jobs in their operations plus retaining 103 jobs in their existing businesses. Through the public and private partnership program, CFM has collected approximately \$266,379 from the services rendered to the manufacturers. CFM state funding is also used as a match to draw down about \$266,129 in federal funding from NIST's Manufacturing Extension Partnership (MEP) Program.

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

30% increase in the projected economic impact:

- Financial Impact created by project implementations
- Project revenues collected through services rendered
- Jobs retained and created as a result from project implementation
- Continue to seek external funding from foundations, industry, and federal programs

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

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(7) Consequences of Not Funding:

The loss of state funding would lead to the loss of the additional \$532,508 that CFM receives from federal grants and revenues from private companies. CFM will be forced to close and manufacturers in the South Texas Region will not have access to affordable technical and research assistance needed to maintain their competitiveness at the national and global levels.

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Special Item: 7 **UT System K-12 Collaboration**

(1) Year Special Item: 1996

(2) Mission of Special Item:

The K-12 Collaboration initiative works to promote and prepare South Texas high school students for success in higher education.

(3) (a) Major Accomplishments to Date:

This special line item funding supports the UTPA Concurrent Enrollment Program. UT Pan American has seen an increase in concurrent enrollments from 167 in 1998 to 1,961 in 2010. Students with prior college hours, on average, have higher ACT/SAT scores and higher high school ranking than those without prior college hours and are driving improved retention and graduation rates. The Fall 2009 entering freshmen retention rate of students who participated in the UTPA Concurrent Enrollment program was 89.3% compared to the overall entering freshmen retention rate of 72.5%. In addition, students who participated the UTPA Concurrent Enrollment program also had a four-year graduation rate of 49% compared to our overall four-year graduation rate of 16.9% (Fall 2006 cohort) and a six-year graduation rate of 66.2% compared to 38.8% (Fall 2004 cohort). The percentage of first-time students entering UTPA with college credit while in high school has increased from 55.5% in Fall 2005 to 61.2% in Fall 2011.

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

Continue to increase in the number of first-time students with college credit. Improve retention and graduation rates.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Formula dollars are generated via the classes taken by concurrent enrollment students. However, the formula appropriation only minimally subsidizes the cost of instruction. Promotion of the program and delivery of services is dependent on funding through this line item.

(7) Consequences of Not Funding:

The University would discontinue the UTPA Concurrent Enrollment Program serving South Texas high school students that encourages students to take more rigorous courses to prepare for college. This would decrease the number of students prepared for college and increase time to graduation. These programs provide early access to college experiences; many students may not attend college without these experiences.

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Special Item: 8 **Trade and Technology/Telecommunications**

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of the Institute for Trade and Technology, funded with this line item, is to provide international-trade and technology-related assistance services to Lower Rio Grande businesses and residents in order to foster economic growth as well as to create jobs and practical learning opportunities for students in the area.

(3) (a) Major Accomplishments to Date:

The Institute for Trade & Technology is currently used to leverage public and private funds for technology-oriented business and economic development. The center has been working with local communities to increase the number of foreign companies locating in the area. In order to promote technology development in South Texas, the Center has provided over 3,383 computer and Internet training sessions to over 16,210 participants. Additionally, the special item provides technical support for over 15 business- and economic-development projects per year with annual, federally-sponsored funding of over \$4 million. Through technology support, the Institute allows this leveraging of federally-sponsored funding for economic development in the South Texas region.

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

The Institute will continue to offer uninterrupted assistance to the community in the Rio Grande Valley for the creation of jobs by providing entrepreneurs and public officials with business development trainings, and by serving as a catalyst to business and economic development entities.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

If the special item is not funded, the Rio Grande Valley businesses' visibility in the global market place will be significantly reduced, and these businesses will not have a resource for assistance in international trade matters. Great progress has been made. However, there is more that is needed to raise South Texas to the level of the rest of the state and to eliminate the low income levels in the region.

Without this special line item, the entrepreneurs of this region would not receive the much needed technical assistance to start or expand their businesses. This loss would result in a larger number of business failures and higher unemployment in South Texas. The loss would also negatively impact trade and technology in the region. The University of Texas-Pan American's Department of Community Engagement depends heavily on this funding to provide community outreach in business training and technical assistance. Without these line items, UTPA would not be able to effectively leverage federal funds for trade and technology.

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Special Item: 9 **Diabetes Registry**

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border by developing and using education and health promotion strategies.

(3) (a) Major Accomplishments to Date:

- Developed report on the diabetes prevalence, demographic information, and its complications in the four-county Rio Grande Valley Area (RGV)
- Increased awareness of the diabetes problem by conducting media campaigns and seminars throughout the region
- Maintained system of surveillance and education through a registrant database
- Provided literature, published newsletters, and produced educational materials
- Established partnerships and collaborative efforts with other agencies
- Developed and coordinated the School Education and Enrollment Project (SEEP) to provide diabetes education to approximately 10,000 4th graders in the RGV
- Collaborated with school districts and have developed wellness camps to promote the importance of good nutrition and physical fitness in the prevention of diabetes and obesity
- Established the Border Health Research group to investigate registry surveillance data
- Collaborated with South, West, and Panhandle Plains Geriatric Education Centers Vision Station grant project to provide eye care services and diabetes education to low income families
- Developed pilot for a bilingual cooking show entitled Del Cazo a Su Corazon (From the Pot to Your Heart) with a touch of health science targeting persons with diabetes, but general enough to be enjoyed by everyone.
- Sponsored 2012 South Texas Diabetes Symposium which brought awareness to the lack of medical care and resources for children living with type 1 diabetes in the RGV

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

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- Continue to increase awareness of the diabetes problem by conducting media campaigns and seminars throughout the region
- Continue to maintain and increase the Diabetes Registry database
- Continue to provide literature, publish newsletters, and produce educational materials
- Continue to provide internship-like practices for UTPA nursing, dietetic and physician assistant students
- Establish new partnerships and collaborative efforts with agencies such as the newly formed Rio Grande Valley Diabetes Association and the Children of the Valley Foundation, as well as area doctors and schools
- Collaborate with faculty/researchers to conduct research using data from the Diabetes Registry
- Expand the School Education and Enrollment Project (SEEP), which provides diabetes education to RGV 4th graders and to local Boys and Girls Clubs
- Produce videos with health messages (fitness, healthy eating) and distribute to schools to air on school networks throughout the Rio Grande Valley
- Work with community-driven efforts, like the South Texas Diabetes Initiative, to improve health outcomes and lower costs for the entire health system through appropriate diabetes management
- Continue to sponsor events (conferences/symposiums) to bring awareness to the diabetes problem
- Produce a qualitative report of the socioeconomic and environmental conditions that are experienced by persons living with type 2 diabetes in the Rio Grande Valley

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Not funding the Diabetes Registry would result in the cessation of all of its activities, which means that the dissemination of diabetes and wellness information would not occur among those at highest risk to develop the disease. As a consequence of not funding, the Diabetes Registry, the diabetes epidemic in the Rio Grande Valley would receive less attention, and the focus on prevention and delay of new cases of diabetes would diminish. The surveillance, service and research opportunities that the Diabetes Registry provides to the Rio Grande Valley and South Texas will be lost as well as the ongoing collaboration with other higher education institutions and community organizations.

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Special Item: 10 **Texas/Mexico Border Health**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program, funded by this line item, identifies schoolchildren who are at risk of developing Type 2 Diabetes and its numerous associated health conditions.

(3) (a) Major Accomplishments to Date:

- Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and associated health consequences
- Provided risk assessment and outcome data to Texas Diabetes Council Strategic Plan
- Provided schools with annual summary compilations of risk assessments results via web-based fact sheet
- Trained and certified over 5,000 school nurses to conduct risk factor assessments
- Assessed over 1.2M children for risk factors in 11 Regional Educational Service Centers
- Developed tool kit to assist school nurses with assessments
- Created the Risk Factor Electronic System (RFES), a web-based electronic information system to assist school nurses in identifying children with risk factors
- Disseminated literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on acanthosis nigricans and other risks
- Created Advisory Committee composed of representatives from the Texas Education Agency, Texas Pediatric Society, American Diabetes Association, Texas Medical Association, and Texas Diabetes Council
- Provided faculty/researchers with risk assessment data to yield peer-reviewed articles
- Risk assessment data has allowed elementary/secondary schools to apply for grants to improve their school health environment
- During the 2009-2010 school year, a record 11,708 children followed up their risk assessment with health professional

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

- Continue to increase awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and its associated health consequences
- Provide risk assessment and outcome data to the Texas Diabetes Council Strategic Plan
- Provide schools with annual summary compilations of risk assessments results via web-based fact sheet
- Continue to train and certify school nurses on conducting risk factor assessments through video conferencing and in-person trainings (as funds allow)
- Continue to provide faculty/researchers with risk assessment data to yield peer-reviewed articles
- Create educational materials (online tutorials, training packets, printed brochures and posters) that will assist school nurses with risk assessments
- Improve the Risk Factor Electronic System (RFES)
- Disseminate literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on acanthosis nigricans and other risk factors
- Meet two times per year with The Texas Risk Factor Assessment for Type 2 Diabetes in Children Advisory Committee
- Develop an online training certification module for school nurses
- Work with community-driven efforts, like the South Texas Diabetes Initiative, to improve health outcomes and lower costs for the entire health system through appropriate diabetes management

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Lack of funding would result in termination of the state's only large-scale public health model that identifies at-risk children for type 2 diabetes and other metabolic conditions. The leadership and momentum the risk factor assessments have generated for a state that suffers from extremely high rates of diabetes and obesity would be lost.

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Special Item: 11 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of this special item is to develop new programs, particularly at the graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.

This funding is used to address critical challenges and opportunities—for example to:

- Promote and encourage preparedness for the pursuit of higher education.
- Support proven scholarship initiatives for entering freshmen and transfer students, such as the four-year, renewable, merit-based University Scholars programs and others.
- Make significant investments in critical academic advising and tutoring given that many UTPA students are first generation.
- Assist in ensuring that once students are enrolled, they successfully progress toward graduation.
- Support emerging programs such as Master degrees in Chemistry, Engineering Management, Creative Writing, and Physician Assistant studies as well as Bachelor degrees in Rehabilitative Services, Computer Engineering, Environmental Studies in addition to a PhD in Rehabilitation Counseling.
- Seed research activities, where border health issues and STEM fields are a special interest and will allow UTPA to engage an increasing number of students, at all levels, in research projects.
- Fund and support retention and graduation initiatives.

(3) (a) Major Accomplishments to Date:

- Implemented 11 new degree programs: creative writing, French studies, educational leadership, pharmacy, physician assistant, rehabilitation (bachelor's and doctorate), computer engineering, civil engineering, and engineering management. Most recent is BS in Early Care & Early Childhood.
- Established the Center for Bilingual Studies and Counseling Assessment Preparation Clinic.
- Supported MCAT/EMSAP preparation to increase admittance rates.
- Provided scholarships to engineering, physician assistant, and ROTC students.
- Supplemented the Valley Border Health initiatives and the Starr County facility.
- Implemented the Retention & Graduation Initiative.
- Provided start-up funds to new faculty to increase recruitment and retention rates.
- Scholarships funded: (the following surpass the university retention rate of 74%)
 - o University Scholars Program - a four-year scholarship awarded to students who successfully earned college credit. These entering freshmen's retention rate is 95.7%. The six year graduation rate for the fall 2005 entering freshman cohort of University Scholars was 78% compared to the overall six year graduation rate of 41.9%.
 - o UTPA Housing- a four-year merit-based scholarship. These entering freshmen's retention rate is 88%.
 - o Concurrent Enrollment Housing - These students had a 95% passing rate for the courses taken in summer 2012.
 - o Gateway Scholarship for entering freshmen - The retention rate for recipients is 87.8%.

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

Continue to support new degree programs in their initial implementation stages.
Enhance initiatives that increase student success, retention and graduation rates.
Expand research capacity to leverage external funding opportunities.

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

Funding for several special line items was collapsed into this line by the 76th Legislature.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Institutional Enhancement funds play a significant role in financing the core mission of the University by providing funding that would not be available otherwise. Loss of these funds will jeopardize UTPA's ability to achieve its goals of developing new academic programs, promoting undergraduate student access and success, and attracting external funding to support research and other strategic initiatives.

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Special Item: 12 **Successful Transition to College Project**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of the Transition to College initiative is to provide incentives for students to take more rigorous high school coursework including Advanced Placement and Concurrent Enrollment courses at UTPA and to provide leadership/mentoring programs for first-year students and at-risk students with the goal of improving retention and graduation rates.

(3) (a) Major Accomplishments to Date:

The University Scholars Program, funded with this line item, is a four-year scholarship awarded to students who successfully earned college credit through Advanced Placement and/or Concurrent Enrollment at UTPA. It is designed to encourage high school students to enroll in rigorous academic courses that will prepare them for success at the college level. Since the University Scholars program began in fall 1998, there has been approximately a 20% difference in the retention rate for University Scholars compared with all other entering freshmen at UTPA each year. The entering freshmen retention rate for University Scholars is 95.7% compared to the university rate of 74% (fall 2010 cohort). In addition, the six year graduation rate for the fall 2005 entering freshman cohort of University Scholars was 78% compared to the overall six year graduation rate of 41.9%. University Scholars have much higher participation rates in on-campus activities than other students, approximately 40 percent are engaged in student organizations, intramurals, and leadership programs. They serve as ambassadors, have held offices in the Student Government Association, and served as teaching assistants in several of the science labs. The Ambassador-Protégé Mentoring program was started in FY2001. Program participants' first-year freshman retention rate as averaged an 86%.

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

Continued funding of the University Scholars program and Transition to College initiatives will:

- Continue to increase retention and graduation rates
- Provide mentoring opportunities to first-year students and maintain a 90% first year retention rate
- Provide leadership opportunities to incoming freshmen to help transition from high school leadership roles to university leadership roles and maintain a 95% first year retention rate

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

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(7) Consequences of Not Funding:

Without this special line item funding, UTPA would eliminate scholarships and discontinue successful transition to college initiatives that have improved retention rates and lessened time to graduation. High school students will enroll in less rigorous courses if the scholarships are not available, and they would be less prepared for college. More students would end up in developmental courses once in college, or perhaps skip higher education outright, this would have a negative and long lasting impact on the economy of the Rio Grande Valley, on the students' lives, and on the economy of the state.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 58,529,996	\$ 55,815,751	\$	56,763,339
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 3,431,878	\$ 3,567,089	\$	3,111,533
4	Total, Formula Expenditures	\$ 61,961,874	\$ 59,382,840	\$	59,874,872
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 41,898,076	\$ 41,445,410	\$	43,965,118
	Academic Support	\$ 4,977,508	\$ 4,666,413	\$	4,165,911
	Research	\$ 250,657	\$ 204,904	\$	180,456
	Public Service	\$ 129,829	\$ 99,271	\$	91,725
	Student Services	\$ 3,262,104	\$ 2,813,620	\$	2,456,288
	Institutional Support	\$ 8,011,822	\$ 6,586,133	\$	5,903,841
6	Subtotal	\$ 58,529,996	\$ 55,815,751	\$	56,763,339
7	Operation and Maintenance of Plant	\$ 3,431,878	\$ 3,567,089	\$	3,111,533
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 3,431,878	\$ 3,567,089	\$	3,111,533
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 61,961,874	\$ 59,382,840	\$	59,874,872
10	check = 0	0	0		0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 777

Agency Name: Lone Star University

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 58,529,996	\$ 55,815,751	\$ 56,763,339
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 18,624,909	\$ 20,372,687	\$ 18,965,994
1002 Other Personnel Costs	\$ 617,302		
1005 Faculty Salaries	\$ 39,157,596	\$ 35,443,064	\$ 37,797,345
1010 Professional Salaries	\$ 82,641		
2009 Other Operating Expenses	\$ 47,548		
<i>Subtotal, Objects of Expense</i>	\$ 58,529,996	\$ 55,815,751	\$ 56,763,339
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 3,431,878	\$ 3,567,089	\$ 3,111,533
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 3,241,382	\$ 3,567,089	\$ 3,111,533
1002 Other Personnel Costs	\$ 177,416	\$ -	\$ -
2009 Other Operating Expenses	\$ 13,080	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 3,431,878	\$ 3,567,089	\$ 3,111,533
check = 0	\$ -	\$ -	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	41,898,076	\$	41,445,410	\$	43,965,118
Objects of Expense:						
d) 1001 Salaries and Wages	\$	1,992,989	\$	6,002,346	\$	6,167,773
1002 Other Personnel Costs	\$	617,302				
1005 Faculty Salaries	\$	39,157,596	\$	35,443,064	\$	37,797,345
1010 Professional Salaries	\$	82,641				
2009 Other Operating Expenses	\$	47,548				
<i>Subtotal</i>	\$	41,898,076	\$	41,445,410	\$	43,965,118
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	4,977,508	\$	4,666,413	\$	4,165,911
Objects of Expense:						
e) 1001 Salaries and Wages	\$	4,977,508	\$	4,666,413	\$	4,165,911
<i>Subtotal</i>	\$	4,977,508	\$	4,666,413	\$	4,165,911
check = 0	\$	-	\$	-	\$	-
Research	\$	250,657	\$	204,904	\$	180,456
Objects of Expense:						
f) 1001 Salaries and Wages	\$	250,657	\$	204,904	\$	180,456
<i>Subtotal</i>	\$	250,657	\$	204,904	\$	180,456
check = 0	\$	-	\$	-	\$	-
Public Service	\$	129,829	\$	99,271	\$	91,725
Objects of Expense:						
f) 1001 Salaries and Wages	\$	129,829	\$	99,271	\$	91,725
<i>Subtotal</i>	\$	129,829	\$	99,271	\$	91,725
check = 0	\$	-	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Student Service		\$	3,262,104	\$	2,813,620	\$	2,456,288
Objects of Expense:							
f)	1001 Salaries and Wages	\$	3,262,104	\$	2,813,620	\$	2,456,288
<i>Subtotal</i>		\$	<i>3,262,104</i>	\$	<i>2,813,620</i>	\$	<i>2,456,288</i>
	check = 0	\$	-	\$	-	\$	-
Institutional Support		\$	8,011,822	\$	6,586,133	\$	5,903,841
Objects of Expense:							
g)	1001 Salaries and Wages	\$	8,011,822	\$	6,586,133	\$	5,903,841
<i>Subtotal</i>		\$	<i>8,011,822</i>	\$	<i>6,586,133</i>	\$	<i>5,903,841</i>
	check = 0	\$	-	\$	-	\$	-
8	Operation and Maintenance of Plant	\$	3,431,878	\$	3,567,089	\$	3,111,533
Objects of Expense:							
h)	1001 Salaries and Wages	\$	3,241,382	\$	3,567,089	\$	3,111,533
	1002 Other Personnel Costs	\$	177,416				
	2009 Other Operating Expenses	\$	13,080				
<i>Subtotal, Objects of Expense</i>		\$	<i>3,431,878</i>	\$	<i>3,567,089</i>	\$	<i>3,111,533</i>
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	-	\$	-	\$	-
Objects of Expense:							
i)							
<i>Subtotal, Objects of Expense</i>		\$	<i>-</i>	\$	<i>-</i>	\$	<i>-</i>
	check = 0	\$	-	\$	-	\$	-