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# LEGISLATIVE APPROPRIATIONS REQUEST

## FISCAL YEARS 2014 AND 2015



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

# THE UNIVERSITY OF TEXAS AT BROWNSVILLE

Revised - October 2012

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<b>Agency Code:</b> 747	<b>Agency Name:</b> The University of Texas at Brownsville	<b>Prepared By:</b> Rosemary R. Martinez	<b>Date:</b> October 2012	<b>Request Level:</b> Baseline
<p>For the schedules identified below, the U. T. at Brownsville either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. Brownsville Legislative Appropriations Request for the 2014-15 biennium.</p>				
<b>Number</b>	<b>Name</b>			
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THE UNIVERSITY OF TEXAS AT BROWNSVILLE ADMINISTRATOR'S STATEMENT

The University of Texas at Brownsville submits the following Legislative Appropriations Request (LAR) for fiscal years 2014 and 2015 to the Governor's Office of Budget, Policy and Planning and the Legislative Budget Board.

UNIVERSITY BACKGROUND

In June 1991, the legislation authorizing the unique academic partnership between The University of Texas at Brownsville (UTB) and Texas Southmost College (TSC) was signed into law. Since 1992, UT-Brownsville has provided all the educational programs and services for Texas Southmost College. During its formative years of the Partnership, the University has produced an internationally recognized chess team and groundbreaking research in gravitational wave astronomy and biomedicine. It has also earned prestigious national accreditations in business, community counseling, engineering physics, computer science and music. And during this time it has graduated 33,000 students with certificate, associate, bachelor's, master's and doctoral degrees and created pathways for graduates to continue their education in professional and medical schools and into jobs.

In early 2010, The UT System (UTS) and Texas Southmost College entered into discussions regarding the future needs and direction of the educational partnership. In November of 2010, after months of negotiations for a new agreement and citing no response from Texas Southmost College, The University of Texas System Board of Regents voted unanimously to end the 20 year UTB/TSC partnership. In March 2011, the Texas Southmost College Board of Trustees also voted to withdraw Texas Southmost College from the partnership.

On June 17, 2011, the 82nd Legislature passed S.B. 1909 – An Act relating to The University of Texas at Brownsville, including its partnership agreement with the Texas Southmost College District. The legislation authorizes the termination of the partnership between UTB and TSC. Since then, UTB and TSC have been involved in the transition process to separate the institutions and become autonomous, accredited entities, no later than the S.B. 1909 separation deadline of August 2015.

UT Brownsville's transition from its partnership with Texas Southmost College to a free standing four year university will require significant changes in organizational structure, most notably in administration, governance and academic programming and will allow each institution to focus more on its specific mission. UTB finds itself in the unique situation of rightsizing where units must create a new organization with reduced resources and space while capitalizing on innovative ideas. As a result of financial modeling, this year we began to address rightsizing a budget that previously provided service to almost 14,500 students to a new one that will serve approximately 7,400 students. Our efforts began with the rightsizing of UTB's core faculty. The process identified 89 faculty positions to be eliminated. A similar process will follow for staff early next year.

In addition to rightsizing, UT Brownsville has a rare opportunity to 'reinvent' itself. To ask anew what its vision should be and where it can best achieve that vision. The task before the leadership of the University is to design a new vision for 2050 that would take advantage of dedicated and experienced faculty and staff and of new technologies for teaching and learning to serve one of the fastest growing regions of the state and play a transformative role in the development of the Lower Rio Grande Valley. This work has already begun.

Over the past year and a half, UTB:

- developed a new mission statement

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- developed new admissions criteria
- focused on programmatic, academic support and philanthropic goals as a part of our work for the Framework for Advancing Excellence and the Rio Grande Valley Initiative (RGVI)
- engaged in activities with national philanthropic leaders to spearhead regional transformation
- opened our new Biomedical Research building and began construction this spring on Phase II of the building, funded by the National Institute for Health (NIH)
- achieved expanded accreditations through ABET and AACSB-International
- ranked in the nation as one of the top 15 programs in for its Master's Degree Online Program in Educational Technology by U.S. News & World Report

UTB is fully committed to the principles of access, affordability and accountability as the foundations of academic excellence with the goals of lowering cost of attending college and compressing time to graduation. We are committed to lowering costs, even though UT Brownsville continues to be one of the most affordable universities in the state of Texas while serving one of the poorest regions in the nation. We are capitalizing on our opportunity to design a new university model to unleash our campus' spirit of innovation. This has translated in expanding the use of alternative forms of educational delivery, maximizing the use of our scarce facilities and human resources by evaluating the launch of year-round course offerings and experimenting with the use of block scheduling.

With collaboration with leadership from UT System, UT Brownsville is convening with national experts in student success and 21st Century educational delivery systems who will advise administration in designing the new university. In an effort to increase the number of STEM graduates, UTB is partnering with our sister UT institutions, including the UT Health Science Center San Antonio and the UT Houston School of Public Health and UT Pan American. Moreover, UTB will play an integral role in the Rio Grande Valley Initiative (RGVI). Launched in January 2012 by The University of Texas System the RGVI identifies and implements ambitious and wide-ranging education and research initiatives in the Rio Grande Valley. Four areas of focus comprise the RGVI, and they are considered both critical and worthy of investment over the next ten years: Science, Technology, Engineering and Mathematics (STEM). This initial phase plan implements three strategies: establish a simulated hospital established in Harlingen and mobile labs to serve Valley higher education institutions and medical facilities, replicate UTeach programs at both UTB and UTPA, and recruit exceptional STEM faculty and researchers through a new ValleySTARs program, modeled after the successful UT System STARs program. UT System's objective is to address the needs of the RGV for improved access to high quality education programs, which will ultimately expand existing capacities, provide jobs, reduce poverty and enrich lives.

#### BACKGROUND FOR APPROPRIATIONS REQUEST

In anticipation of budget cuts in the 82nd Legislature, UTB implemented a multitude of cost containment strategies as early as FY2010. We used these same strategies in FY 2011-FY2012 to manage the reductions and have continued to identify other strategies for FY 2013 in order to minimize the impact to students while carrying out the mission of our institution. Cost containment strategies yielded savings of over \$7 million through the following efforts:

- Elimination of 103 positions: As part of our budget reduction efforts, 57 positions that were either vacant or became vacant from a voluntary separation program were eliminated. Additionally, 46 filled staff positions were eliminated through a reduction-in-workforce. Both efforts saved approximately \$4.2 million.
- Reduction in faculty costs by gaining efficiencies in the classroom: We increased class size and faculty workload to reduce faculty salary budgets by \$1 million. It is

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important to note that UTB/TSC faculty continues to work and teach four courses per semester in addition to managing administrative duties, conducting ongoing research and participating in scholarly endeavors.

- Reduction in energy costs: We saved almost \$1 million by changing how we managed utility consumption. The changes included shutting off lights in areas of inactivity for an hour or more, turning off equipment in offices and student labs at the end of the day and having equipment shift to sleep mode after shorter periods of time.
- Reduction in departmental operating and travel budgets: Over the last two years, we have cut off spending three months before year end and have asked units to conserve budgets spending only what is considered to be mission critical. We have accomplished this by sending routine messages to the campus to think before spending and through the identification of other ways to conduct business like utilizing teleconferencing, live meetings or alternative methods to train employees. These strategies have resulted in total savings of \$1.6 million.

**Campus efforts to identify additional efficiencies**

UT Brownsville aligns its work with the Framework for Advancing Excellence Action Plan while continuing the tasks of separation from Texas Southmost College. Initiatives that support the Framework were implemented in FY 2012 and others are currently being finalized for inclusion in FY 2013. They include the following:

- Strengthening staff performance evaluations and tying compensation to results
- Modifying faculty compensation to enhance classroom efficiencies
- Using rightsizing strategies to develop organizational efficiencies
- Evaluating year round and block scheduling to improve space utilization
- Improving technology to support additional online course offerings
- Adjusting satisfactory student performance criteria to improve student success
- Studying new models to design the University of the 21st Century
- Expanding undergraduate student success, including admitting more qualified students in general and STEM related dual enrollment programs.

In meeting the State's plans for cost efficiencies, UTB reported cost savings to the THECB that are associated with the examples provided above.

**UT BROWNSVILLE PRIORITIES**

A unique situation facing The University of Texas at Brownsville (UTB) is the separation from Texas Southmost College. Exceptional items requested are to support the transition of UTB to a standalone university. These exceptional items are essential to the success and future growth of the institution.

- Adjust formula funding to reflect actual enrollment for UTB in the next biennium

A legislative provision is needed to ensure that formula funding reflects actual student enrollment. It should adjust the counting year values for UTB so that the funding follows the student.



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Since 1992, UT Brownsville has provided virtually all the educational programs and services for Texas Southmost College. The termination of the contract between UT Brownsville and Texas Southmost College is underway and TSC has announced that it intends to separate its operations and to commence its own delivery of educational programs and services at the start of the fall 2013 semester. The last year of the contract coincides with the counting period for formula funding. Efforts to divide the student enrollment between UTB and TSC during the counting period will almost certainly not reflect the likely enrollment of the respective institutions for the 2014-15 biennium. As a consequence, either or both of the institutions will not be funded to reflect their actual enrollment, putting at risk the ability to meet the student demand for higher education programs and services in Cameron and Willacy Counties and the surrounding areas.

Approving this provision for formula funding to match the actual enrollment for the two institutions, will balance funding necessary to educate students

- Provide funding to support costs resulting from Partnership Termination

The complex process of separation has resulted in and will continue to accrue additional costs related to the elimination of faculty and staff positions, since UTB is not expected to enroll the same number of students as UTB/TSC. This will result in a significant reduction in workforce that UTB will be responsible for since the partnership agreement made all personnel UTB employees. To date, more than 89 faculty positions have been eliminated and a similar process will be conducted for staff in this next year. Costs to manage reduction in workforce include unemployment claims, vacation payoffs, and separation incentive offers for the voluntary termination of impacted individuals. In addition, costs are anticipated to reevaluate and redesign a multitude of processes including addressing shared infrastructure, information technology and managing student records. Other costs would include planning expenses, legal support and administrative time spent managing the transition period.

Funding this special request will provide UTB the ability to establish itself as an autonomous university with continuous service to students. The expenses associated with separation were unforeseen. This special funding will allow UTB to meet one-time expenses which are unusual in nature and necessary to properly end the relationship of the two entities.

- Authorize Tuition Revenue Bonds to build an autonomous campus

For 20 years, UTB has been leasing facilities from Texas Southmost College paid through state appropriations for that purpose. Texas Southmost College has expressed the need to retain all of its facilities to accommodate their growth. Texas Southmost has declined to offer the sale of facilities, and all leases, which are temporary, will end in 2015. The separation from Texas Southmost College will create a space need for UTB of 1,034,633 net assignable square feet (NASF). Currently, UT Brownsville owns 228,668 NASF, resulting in a deficit for UT Brownsville totaling 805,765 NASF. UT Brownsville must plan to construct facilities for 382,532 NASF to address its most critical space needs. This plan will only provide 60% of UTB's needed NASF and will require an ongoing strategy to address the space deficit. This request includes the following facilities: 1) Classroom Building; 2) Library/Information Technology; 3) Student & Administrative Support Services; 4) Music Instruction & Performance; 5) Physical Education Building; 6) Physical Plant/Campus Security and Safety; and 7) Thermal Energy Plant.

- Provide special item funding to expand the Texas Academy of Mathematics and Science at the University of Texas at Brownsville to accelerate the production of graduates in critically needed math and science education fields

Since its inception five years ago, created by acts of the 79th legislature, the only source of funding for TAMS at UTB has been through the average daily attendance allotment from the school foundation fund. Unlike TAMS located in north Texas, TAMS at UTB receives no special item appropriation, limiting access to gifted and talented high school students. Special item funding comparable to the other TAMS is critical and necessary to meet increased enrollment demands and the legislative

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mandate to provide TAMS access to students in south and central Texas.

With limited funding, TAMS at UTB can only support a “commuter” model limited to 90 students. Even with limited funding and capacity, TAMS at UTB has been highly successful: graduating more than 140 students, with each graduate completing at least 60 college credit hours; significantly accelerating their entrance into post-secondary schools and decreasing their time to graduation. One hundred percent of graduates have immediately enrolled in institutions of higher education to pursue a bachelor’s degree. TAMS at UTB graduates achieve a bachelor’s degree sooner than their high school peers and enter the workforce sooner in STEM fields supporting economic development in Texas.

With special item funding, TAMS at UTB would provide additional state-wide enrollment opportunities to high achieving high school students who reside beyond lower south Texas to an accelerated educational model by expanding the academy’s current commuter, limited enrollment model, into a full residential program that will enroll up to 300 students statewide.

TAMS at UTB has brought to the forefront a model of accelerated science and mathematics education to lower south Texas. Student participation in UTB’s TAMS program has a dramatic influence on students’ lives, their future and contributes to stronger economic development in Texas. Student achievement at TAMS at UTB for the past five years demonstrate that investment of special item funding will result in high educational yields with minimal investment risk.

#### POLICY ON CRIMINAL HISTORY RECORDS

The University of Texas at Brownsville’s policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position, as allowed by Government Code Section 411.094 and Education Code Section 51.215. Criminal history record information is not to be obtained on current employees for whom criminal history record information has already been obtained, or for reclassifications that result in a title change with no change in current responsibilities, career progression promotions occurring within a department, or involuntary promotions and reclassifications. The Chancellor has designated all positions to be security sensitive.

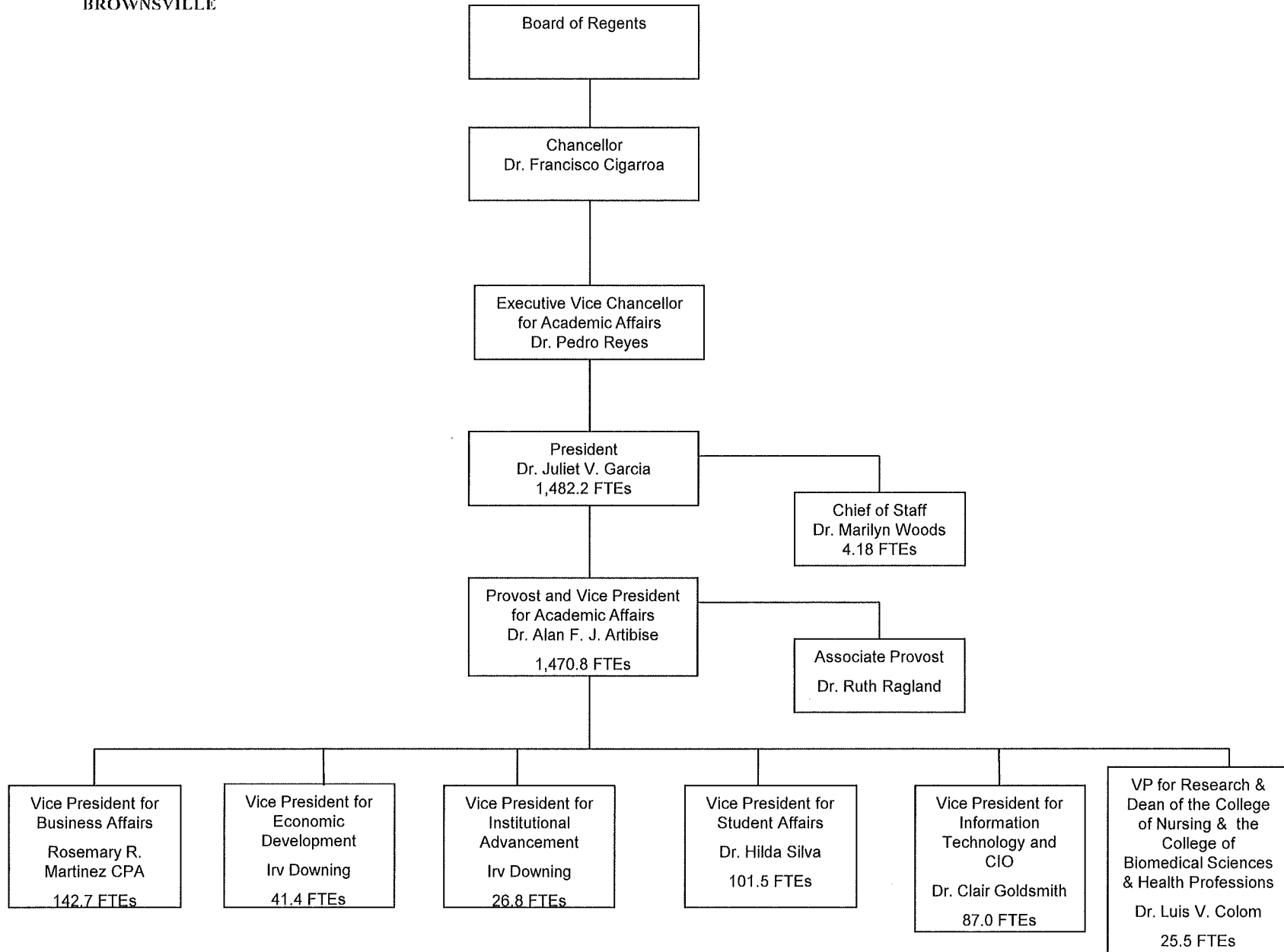
#### CONCLUSION

From the time of the establishment of UTB in the unique partnership with TSC, to now creating a standalone university, the legislature has provided support for programs and initiatives that opened doors for students of South Texas. The leadership and the support of the UT System allowed UTB to grow its campus and encouraged us to reinvent, experiment and innovate for student success. With plans to create a 21st Century university that meets the needs of our region and great state, we are asking for support to transition UTB to an autonomous four-year university.

We reiterate UTB’s full commitment to access, affordability and accountability as the foundations of academic excellence with the goals of lowering cost of attending college and compressing time to graduation.



# THE UNIVERSITY OF TEXAS AT BROWNSVILLE



## **THE UNIVERSITY OF TEXAS AT BROWNSVILLE**

### **PRESIDENT:**

The President reports to and is responsible to the Executive Vice Chancellor for Academic Affairs, and serves without fixed term, subject to the pleasure of the Executive Vice Chancellor for Academic Affairs and approved by the Chancellor and Board. The President has access to the Chancellor and is expected to consult with the Executive Vice Chancellor for Academic Affairs and the Chancellor on significant issues on an as needed basis. The President has general authority and responsibility for the administration of the institution.

### **PROVOST/ VICE PRESIDENT FOR ACADEMIC AFFAIRS:**

The Provost is both the chief operating officer and chief academic officer of the university and reports to the President. Along with the President, the Provost serves as the head of the institution's leadership team and makes recommendations to the President on all issues relating to UTB across its broad institutional mandate. The Provost provides direct supervision for, and management of, the strategic planning process, operations, evaluation, implementation of the curriculum and academic programs, including the accreditation of degree programs and the institution as a whole. The Provost is directly responsible for institutional planning, as well as the preparation and administration of the institutional budget. The Provost is the Vice President for Academic Affairs, and serves as the Chief Academic Officer providing the academic mission of the institution with the vision and leadership guaranteeing academic quality and accountability. The Provost/VPAA convenes the institution's deans, department heads, and faculty, as well as the directors and support staff of the institution. Thus the Provost/Vice President for Academic Affairs is directly responsible for the administration of the division of academic affairs. The Provost/VPAA presides at meetings of the Council of Deans, as well as meetings of the university faculty and professional staff as directed by the President. The Provost/Vice President for Academic Affairs receives recommendations from the deans, directors, and department chairs concerning academic appointments, non-reappointments, promotions, merit, dismissals, and tenure. The Provost/VPAA is responsible for the integrity of the research conducted by the institution and prepares the Legislative Appropriations Request for the Texas Legislature.

### **CHIEF OF STAFF TO THE PRESIDENT:**

The Chief of Staff is responsible to the President for coordinating the activities of the President's Office, for assisting the President with his or her duties, and for acting as liaison to the President when he or she is not available.

**ASSOCIATE PROVOST:**

The Associate Provost assists the Provost/VPAA in his duties as the chief operating and chief academic officer of the university. The Associate Provost reports to the Provost/VPAA. The Associate Provost assists the Provost/VPAA with the management of the institution's leadership team. The Associate Provost supports the Provost's efforts in the management of the strategic planning process, budgeting, operations, evaluation, implementation of the curriculum and academic programs, including the accreditation of degree programs and the institution as a whole. The Associate Provost assists the Provost/VPAA with the development of the academic mission and with the vision and leadership guaranteeing academic quality and accountability. On behalf of the Provost/VPAA the Associate Provost convenes the institution's deans, department heads, and faculty, including the institution's directors and support staff in recommending faculty and staff appointments, non-reappointments, promotions, merit, dismissals, and tenure. The Associate Provost assists the Provost/Vice President for Academic Affairs in the administration of all university divisions.

**VICE PRESIDENT FOR BUSINESS AFFAIRS:**

The Vice President for Business Affairs (VPBA/EEO/ADA/Ethics Officer, Records Management, Corporate Compliance, and Public Information Officer) is the chief fiscal officer and provides for the efficient management of the institution's financial and business affairs. Primary duties as Vice President for Business Affairs are to: develop financial plans and strategies; develop annual budgets, conduct financial analysis; provide for appropriate controls and reports; coordinate and supervise the development of the biennial Legislative Budget Board request and annual operating financial policies and programs to non-faculty employees; and perform other duties as prescribed by the President.

**VICE PRESIDENT FOR ECONOMIC DEVELOPMENT**

The Vice President for Economic Development is responsible for Continuing & Professional Education, the International Innovation & Entrepreneurship Center, and facilities management of the International Technology Education & Commerce Center, the Arts Center and the Fort Brown Memorial Center. The Economic Development part of the division is responsible for promoting regional economic development through ongoing collaboration with governments, economic development agencies, non-profits, NGO's and private businesses and facilitating community access to University services and programs.

**VICE PRESIDENT FOR INSTITUTIONAL ADVANCEMENT**

The Vice President for Institutional Advancement is responsible for the departments of Development, News and Information, and Publications. The Institutional Advancement part of the division is responsible for developing scholarships, student initiatives, new programs and other university needs through fundraising, alumni activities and communications.

**VICE PRESIDENT FOR STUDENT AFFAIRS:**

The Vice President for the Division of Student Services reports directly to the Provost of The University and is responsible for the administration of student affairs. The Vice President for the Division of Student Services will provide administrative supervision of the Directors of Athletics, Counseling Center, Enrollment, Financial Aid, Health Services, Student Employment, Learning Assistance Center, Student Activities, Student Publications, and Testing.

**VICE PRESIDENT FOR INFORMATION TECHNOLOGY AND CHIEF INFORMATION OFFICER:**

The Vice President for Information Technology and Chief Information Officer reports directly to the Provost and is the head of the Division for Information Technology Services (ITS). The Vice President for Information Technology provides for the efficient management of UTB's information technology and telecommunications; and strategic IT planning aligned with the mission and vision of the University.

**VICE PRESIDENT FOR RESEARCH AND DEAN OF THE COLLEGE OF NURSING & THE COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS:**

The Vice President for Research (VPR) reports directly to the Provost of the University and is the Chief Research Officer of the University. The VPR is responsible for the oversight and administration of all research activities on the UTB/TSC campus. His/her primary duties are to direct strategic planning and evaluation for the division, develop and direct the development of research and research centers and institutes, develop and implement research policies, conduct assessments and evaluations, and direct the allocation of research resources. The VPR shall provide the strategic leadership to continually improve and develop the research infrastructure at the University. The VPR provides administrative supervision for the functional units of the division which includes: Sponsored Programs, Research Integrity and Compliance, Research Development, Research Centers and Institutes, and Technology Transfer. The VPR's role is to strategically seek to increase external funding to support research endeavors, seek and support initiatives that will increase productivity of research activities, and collaborate with other divisions to promote the strategic hiring of faculty and other senior research personnel.

The College of Nursing and College of Biomedical Sciences and Health Profession Dean's role is to strategically develop research and advance the development of existing and emerging academic programs, recruit highly qualified faculty, provide creative leadership to expand research activities, and strengthen relations with the region's health-care community.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 6:57:41PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

747 The University of Texas at Brownsville

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	11,366,654	12,962,516	15,160,978	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	418,722	467,666	470,476	498,705	528,627
<b>4 WORKERS' COMPENSATION INSURANCE</b>	17,882	12,741	12,741	12,741	12,741
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	782,264	795,151	1,322,310	1,342,145	1,362,277
TOTAL, GOAL <b>1</b>	<b>\$12,585,522</b>	<b>\$14,238,074</b>	<b>\$16,966,505</b>	<b>\$1,853,591</b>	<b>\$1,903,645</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	2,620,826	3,407,238	3,407,238	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	5,555,689	5,624,359	5,626,041	5,621,839	5,622,703
<b>4 LEASE OF FACILITIES</b>	1,359,576	1,291,597	1,291,597	1,291,597	1,291,597

(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

10/16/2012 6:57:58PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

747 The University of Texas at Brownsville

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
5 SMALL INSTITUTION SUPPLEMENT (1)	560,100	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$10,096,191</b>	<b>\$10,323,194</b>	<b>\$10,324,876</b>	<b>\$6,913,436</b>	<b>\$6,914,300</b>
<b>3 Provide Special Item Support</b>					
<b>3 Public Service Special Item Support</b>					
1 ECONOMIC DEVELOPMENT	250,000	250,000	250,000	250,000	250,000
2 K-16 COLLABORATION IN UTB SRV AREA	218,750	155,859	155,859	155,859	155,859
<b>4 Institutional Support Special Item Support</b>					
1 INSTITUTIONAL ENHANCEMENT	5,330,923	3,798,284	3,798,283	3,798,283	3,798,283
<b>5 Exceptional Item Request</b>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$5,799,673</b>	<b>\$4,204,143</b>	<b>\$4,204,142</b>	<b>\$4,204,142</b>	<b>\$4,204,142</b>
<b>6 Research Funds</b>					
<b>1 Research Development Fund</b>					

(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

10/16/2012 6:57:58PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

747 The University of Texas at Brownsville

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1 RESEARCH DEVELOPMENT FUND (2)</b>	668,711	451,256	451,256	0	0
<b>TOTAL, GOAL 6</b>	<b>\$668,711</b>	<b>\$451,256</b>	<b>\$451,256</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$29,150,097</b>	<b>\$29,216,667</b>	<b>\$31,946,779</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$29,150,097</b>	<b>\$29,216,667</b>	<b>\$31,946,779</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	23,896,560	23,706,578	23,718,203	11,130,319	11,131,183
<b>SUBTOTAL</b>	<b>\$23,896,560</b>	<b>\$23,706,578</b>	<b>\$23,718,203</b>	<b>\$11,130,319</b>	<b>\$11,131,183</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	369,292	402,398	408,381	0	0
770 Est Oth Educ & Gen Inco	4,884,245	5,107,691	7,820,195	1,840,850	1,890,904
<b>SUBTOTAL</b>	<b>\$5,253,537</b>	<b>\$5,510,089</b>	<b>\$8,228,576</b>	<b>\$1,840,850</b>	<b>\$1,890,904</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$29,150,097</b>	<b>\$29,216,667</b>	<b>\$31,946,779</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>

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

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

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**

10/16/2012 6:57:58PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**747 The University of Texas at Brownsville**

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**Goal / Objective / STRATEGY**

**Exp 2011**

**Est 2012**

**Bud 2013**

**Req 2014**

**Req 2015**

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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

10/16/2012 6:58:07PM

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

Agency code: **747** Agency name: **The University of Texas at Brownsville**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$27,477,950	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$23,706,578	\$23,718,203	\$11,130,319	\$11,131,183
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(993,650)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(2,587,740)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$23,896,560</b>	<b>\$23,706,578</b>	<b>\$23,718,203</b>	<b>\$11,130,319</b>	<b>\$11,131,183</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$23,896,560</b>	<b>\$23,706,578</b>	<b>\$23,718,203</b>	<b>\$11,130,319</b>	<b>\$11,131,183</b>

**GENERAL REVENUE FUND - DEDICATED**

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

10/16/2012 6:58:19PM

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

Agency code: 747

Agency name: **The University of Texas at Brownsville**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$307,981	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$374,340	\$374,340	\$0	\$0
Revised Receipts	\$61,311	\$28,058	\$34,041	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$369,292</b>	<b>\$402,398</b>	<b>\$408,381</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,075,906	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$4,708,459	\$4,746,798	\$1,840,850	\$1,890,904

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

10/16/2012 6:58:19PM

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

Agency code: 747 Agency name: The University of Texas at Brownsville

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Revised Receipts	\$808,339	\$399,232	\$3,073,397	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$4,884,245</b>	<b>\$5,107,691</b>	<b>\$7,820,195</b>	<b>\$1,840,850</b>	<b>\$1,890,904</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$5,253,537</b>	<b>\$5,510,089</b>	<b>\$8,228,576</b>	<b>\$1,840,850</b>	<b>\$1,890,904</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,253,537</b>	<b>\$5,510,089</b>	<b>\$8,228,576</b>	<b>\$1,840,850</b>	<b>\$1,890,904</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$29,150,097</b>	<b>\$29,216,667</b>	<b>\$31,946,779</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>
<b>GRAND TOTAL</b>	<b>\$29,150,097</b>	<b>\$29,216,667</b>	<b>\$31,946,779</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

10/16/2012 6:58:19PM

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

Agency code: 747 Agency name: The University of Texas at Brownsville

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	548.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	591.2	591.2	494.0	494.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized amount over/under cap	(84.2)	(132.2)	(132.2)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>464.7</b>	<b>459.0</b>	<b>459.0</b>	<b>494.0</b>	<b>494.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/16/2012 6:58:45PM

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

747 The University of Texas at Brownsville

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$7,391,934	\$6,839,294	\$7,109,741	\$3,118,809	\$3,118,809
1002 OTHER PERSONNEL COSTS	\$17,882	\$12,741	\$12,741	\$12,741	\$12,741
1005 FACULTY SALARIES	\$12,303,720	\$12,523,770	\$14,429,889	\$1,060,333	\$1,060,333
2004 UTILITIES	\$1,233,886	\$1,604,129	\$1,604,129	\$0	\$0
2006 RENT - BUILDING	\$1,359,576	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597
2008 DEBT SERVICE	\$5,555,689	\$5,624,359	\$5,626,041	\$5,621,839	\$5,622,703
2009 OTHER OPERATING EXPENSE	\$1,258,175	\$1,304,514	\$1,856,378	\$1,865,850	\$1,915,904
5000 CAPITAL EXPENDITURES	\$29,235	\$16,263	\$16,263	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$29,150,097</b>	<b>\$29,216,667</b>	<b>\$31,946,779</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$29,150,097</b>	<b>\$29,216,667</b>	<b>\$31,946,779</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 6:59:13PM

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

747 The University of Texas at Brownsville

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					
<b>KEY</b> <b>1</b> % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	0.00%	0.00%	20.00%	21.00%	22.00 %
<b>2</b> % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%	20.00%	21.00%	22.00 %
<b>3</b> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	0.00%	20.00%	21.00%	22.00 %
<b>4</b> % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>5</b> % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	20.00%	21.00%	22.00 %
<b>KEY</b> <b>6</b> Freshmen who Earn a Degree w/in 4 Years	15.00%	16.00%	16.00%	16.50%	17.00 %
<b>7</b> White Freshmen who Earn a Degree w/in 4 Years	25.00%	27.00%	27.00%	27.50%	28.00 %
<b>8</b> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.00%	16.00%	16.00%	16.50%	17.00 %
<b>9</b> % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>10</b> % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%	15.00%	15.50%	16.00 %
<b>KEY</b> <b>11</b> Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.72%	73.00%	73.00%	74.00%	75.00 %
<b>12</b> Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	22.07%	23.00%	23.00%	24.00%	25.00 %



2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 6:59:24PM

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

747 The University of Texas at Brownsville

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	48.05%	49.00%	49.00%	50.00%	51.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	0.00%	1.00%	1.00%	5.00%	5.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	82.00%	81.00%	81.00%	82.00%	83.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	70.20%	72.00%	72.00%	74.00%	75.00 %
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	86.40%	87.00%	87.00%	100.00%	100.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	92.00%	93.00%	93.00%	100.00%	100.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	93.80%	94.00%	94.00%	100.00%	100.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	90.00%	91.00%	91.00%	91.00%	91.00 %
<b>KEY 22 Percent of Transfer who Graduate w/in 4 Years</b>	55.29%	56.00%	56.00%	57.00%	58.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	25.00%	25.00%	25.00%	25.00%	25.00 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-track</b>	62.00%	64.00%	64.00%	75.00%	75.00 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	6.20	6.82	7.50	8.25	9.08

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 6:59:24PM

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

747 The University of Texas at Brownsville

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	24.00%	25.00%	25.00%	25.00%	25.00 %
<b>32 External Research Funds As Percentage Appropriated for Research</b>	939.00%	940.00%	940.00%	940.00%	940.00 %
<b>48 % Endowed Professorships Chairs Unfilled for All /Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

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 : 6:59:37PM

Agency code: 747

Agency name: The University of Texas at Brownsville

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	Build new UTB campus	\$13,220,000	\$13,220,000		\$13,220,000	\$13,220,000		\$26,440,000	\$26,440,000
2	Partnership Termination Costs	\$8,062,300	\$8,062,300	0.0	\$0	\$0	0.0	\$8,062,300	\$8,062,300
3	TAMS at UT Brownsville	\$1,720,031	\$1,720,031	20.0	\$1,720,031	\$1,720,031	20.0	\$3,440,062	\$3,440,062
<b>Total, Exceptional Items Request</b>		<b>\$23,002,331</b>	<b>\$23,002,331</b>	<b>20.0</b>	<b>\$14,940,031</b>	<b>\$14,940,031</b>	<b>20.0</b>	<b>\$37,942,362</b>	<b>\$37,942,362</b>
<b>Method of Financing</b>									
	General Revenue	\$23,002,331	\$23,002,331		\$14,940,031	\$14,940,031		\$37,942,362	\$37,942,362
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$23,002,331</b>	<b>\$23,002,331</b>		<b>\$14,940,031</b>	<b>\$14,940,031</b>		<b>\$37,942,362</b>	<b>\$37,942,362</b>
<b>Full Time Equivalent Positions</b>				<b>20.0</b>				<b>20.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**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 : 6:59:52PM

Agency code: 747                      Agency name: The University of Texas at Brownsville

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	498,705	528,627	0	0	498,705	528,627
<b>4 WORKERS' COMPENSATION INSURANCE</b>	12,741	12,741	0	0	12,741	12,741
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,342,145	1,362,277	0	0	1,342,145	1,362,277
<b>TOTAL, GOAL 1</b>	<b>\$1,853,591</b>	<b>\$1,903,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,853,591</b>	<b>\$1,903,645</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	5,621,839	5,622,703	13,220,000	13,220,000	18,841,839	18,842,703
<b>4 LEASE OF FACILITIES</b>	1,291,597	1,291,597	0	0	1,291,597	1,291,597
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$6,913,436</b>	<b>\$6,914,300</b>	<b>\$13,220,000</b>	<b>\$13,220,000</b>	<b>\$20,133,436</b>	<b>\$20,134,300</b>

**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 : 7:00:04PM

Agency code: 747		Agency name: The University of Texas at Brownsville				
<i>Goal/Objective/STRATEGY</i>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3</b> Provide Special Item Support						
<b>3</b> <i>Public Service Special Item Support</i>						
1 ECONOMIC DEVELOPMENT	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
2 K-16 COLLABORATION IN UTB SRV AREA	155,859	155,859	0	0	155,859	155,859
<b>4</b> <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,798,283	3,798,283	0	0	3,798,283	3,798,283
<b>5</b> <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	9,782,331	1,720,031	9,782,331	1,720,031
<b>TOTAL, GOAL 3</b>	<b>\$4,204,142</b>	<b>\$4,204,142</b>	<b>\$9,782,331</b>	<b>\$1,720,031</b>	<b>\$13,986,473</b>	<b>\$5,924,173</b>
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>	<b>\$23,002,331</b>	<b>\$14,940,031</b>	<b>\$35,973,500</b>	<b>\$27,962,118</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>	<b>\$23,002,331</b>	<b>\$14,940,031</b>	<b>\$35,973,500</b>	<b>\$27,962,118</b>

**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 : 7:00:04PM

Agency code: 747 Agency name: The University of Texas at Brownsville

<u>Goal/Objective/STRATEGY</u>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,130,319	\$11,131,183	\$23,002,331	\$14,940,031	\$34,132,650	\$26,071,214
	<b>\$11,130,319</b>	<b>\$11,131,183</b>	<b>\$23,002,331</b>	<b>\$14,940,031</b>	<b>\$34,132,650</b>	<b>\$26,071,214</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,840,850	1,890,904	0	0	1,840,850	1,890,904
	<b>\$1,840,850</b>	<b>\$1,890,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,840,850</b>	<b>\$1,890,904</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,971,169</b>	<b>\$13,022,087</b>	<b>\$23,002,331</b>	<b>\$14,940,031</b>	<b>\$35,973,500</b>	<b>\$27,962,118</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>494.0</b>	<b>494.0</b>	<b>20.0</b>	<b>20.0</b>	<b>514.0</b>	<b>514.0</b>

**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: 7:00:31PM

Agency code: 747

Agency name: **The University of Texas at Brownsville**

Goal/ Objective / Outcome

	BL 2014	BL 2015	Exep 2014	Exep 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	21.00%	22.00%	21.00%	22.00%	21.00%	22.00 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	21.00%	22.00%	21.00%	22.00%	21.00%	22.00 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	21.00%	22.00%	21.00%	22.00%	21.00%	22.00 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	21.00%	22.00%	21.00%	22.00%	21.00%	22.00 %
<b>KEY 6 Freshmen who Earn a Degree w/in 4 Years</b>						
	16.50%	17.00%	16.50%	17.00%	16.50%	17.00 %
<b>7 White Freshmen who Earn a Degree w/in 4 Years</b>						
	27.50%	28.00%	27.50%	28.00%	27.50%	28.00 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	16.50%	17.00%	16.50%	17.00%	16.50%	17.00 %

**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: 7:00:42PM

Agency code: 747 Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	15.50%	16.00%	15.50%	16.00%	15.50%	16.00 %
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	74.00%	75.00%	74.00%	75.00%	74.00%	75.00 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	24.00%	25.00%	24.00%	25.00%	24.00%	25.00 %
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	50.00%	51.00%	50.00%	51.00%	50.00%	51.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	5.00%	5.00%	5.00%	5.00%	5.00%	5.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	82.00%	83.00%	82.00%	83.00%	82.00%	83.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	74.00%	75.00%	74.00%	75.00%	74.00%	75.00 %



**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: 7:00:42PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome

	BL 2014	BL 2015	Exp 2014	Exp 2015	Total Request 2014	Total Request 2015
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	91.00%	91.00%	91.00%	91.00%	91.00%	91.00 %
<b>KEY 22 Percent of Transfer who Graduate w/in 4 Years</b>	57.00%	58.00%	57.00%	58.00%	57.00%	58.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	25.00%	25.00%	25.00%	25.00%	25.00%	25.00 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-track</b>	75.00%	75.00%	75.00%	75.00%	75.00%	75.00 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	8.25	9.08	8.25	9.08	8.25	9.08
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	25.00%	25.00%	25.00%	25.00%	25.00%	25.00 %

**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: 7:00:42PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>32 External Research Funds As Percentage Appropriated for Research</b>	940.00%	940.00%	940.00%	940.00%	940.00%	940.00 %
<b>48 % Endowed Professorships Chairs Unfilled for All /Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00	0.00

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:00:52PM

**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,081.00	1,100.00	1,100.00	1,100.00	1,100.00
2	Number of Minority Graduates	1,174.00	1,200.00	1,200.00	1,200.00	1,200.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	22.00	21.00	21.00	21.00	21.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	25.00	23.00	23.00	23.00	23.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	16.00	15.00	15.00	15.00	15.00
6	Number of Two-Year College Transfers Who Graduate	884.00	900.00	900.00	900.00	900.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.87 %	7.50 %	7.50 %	7.50 %	7.50 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	10.54	10.00	10.00	10.00	10.00
2	Number of Minority Students Enrolled	5,561.00	6,000.00	6,000.00	6,000.00	6,000.00
3	Number of Community College Transfers Enrolled	3,078.00	3,100.00	3,100.00	3,100.00	3,100.00
4	Number of Semester Credit Hours Completed	49,175.00	67,308.00	68,318.00	69,342.00	70,383.00
5	Number of Semester Credit Hours	52,785.00	82,083.00	83,314.00	84,564.00	85,832.00

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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:01:14PM

**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	6,885.00	6,976.00	7,477.00	7,589.00	7,703.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,511,531	\$1,723,748	\$2,016,091	\$0	\$0
1005	FACULTY SALARIES	\$9,855,123	\$11,238,768	\$13,144,887	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,366,654</b>	<b>\$12,962,516</b>	<b>\$15,160,978</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,792,666	\$9,348,309	\$9,478,869	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,792,666</b>	<b>\$9,348,309</b>	<b>\$9,478,869</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$369,292	\$402,398	\$408,381	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,204,696	\$3,211,809	\$5,273,728	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,573,988</b>	<b>\$3,614,207</b>	<b>\$5,682,109</b>	<b>\$0</b>	<b>\$0</b>

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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:01:14PM

**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,366,654</b>	<b>\$12,962,516</b>	<b>\$15,160,978</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>210.9</b>	<b>209.0</b>	<b>209.0</b>	<b>225.5</b>	<b>225.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty 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.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:01:14PM

**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:01:14PM

**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b> <sup>(1)</sup>	<b>BL 2015</b> <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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**747 The University of Texas at Brownsville**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 3 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$418,722	\$467,666	\$470,476	\$498,705	\$528,627
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$418,722</b>	<b>\$467,666</b>	<b>\$470,476</b>	<b>\$498,705</b>	<b>\$528,627</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$418,722	\$467,666	\$470,476	\$498,705	\$528,627
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$418,722</b>	<b>\$467,666</b>	<b>\$470,476</b>	<b>\$498,705</b>	<b>\$528,627</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$498,705</b>	<b>\$528,627</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$418,722</b>	<b>\$467,666</b>	<b>\$470,476</b>	<b>\$498,705</b>	<b>\$528,627</b>

**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:**



**3.A. STRATEGY REQUEST**  
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**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$17,882	\$12,741	\$12,741	\$12,741	\$12,741
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,882</b>	<b>\$12,741</b>	<b>\$12,741</b>	<b>\$12,741</b>	<b>\$12,741</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,882	\$12,741	\$12,741	\$12,741	\$12,741
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,882</b>	<b>\$12,741</b>	<b>\$12,741</b>	<b>\$12,741</b>	<b>\$12,741</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,741</b>	<b>\$12,741</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,882</b>	<b>\$12,741</b>	<b>\$12,741</b>	<b>\$12,741</b>	<b>\$12,741</b>

**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:**

**3.A. STRATEGY REQUEST**  
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**747 The University of Texas at Brownsville**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$782,264	\$795,151	\$1,322,310	\$1,342,145	\$1,362,277
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$782,264</b>	<b>\$795,151</b>	<b>\$1,322,310</b>	<b>\$1,342,145</b>	<b>\$1,362,277</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$782,264	\$795,151	\$1,322,310	\$1,342,145	\$1,362,277
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$782,264</b>	<b>\$795,151</b>	<b>\$1,322,310</b>	<b>\$1,342,145</b>	<b>\$1,362,277</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,342,145</b>	<b>\$1,362,277</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$782,264</b>	<b>\$795,151</b>	<b>\$1,322,310</b>	<b>\$1,342,145</b>	<b>\$1,362,277</b>

**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:**

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:01:14PM

**747 The University of Texas at Brownsville**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	33.00	34.00	34.00	34.00	34.00
2	Space Utilization Rate of Labs	20.00	21.00	21.00	21.00	21.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,386,940	\$1,803,109	\$1,803,109	\$0	\$0
2004	UTILITIES	\$1,233,886	\$1,604,129	\$1,604,129	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,620,826</b>	<b>\$3,407,238</b>	<b>\$3,407,238</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,142,263	\$2,774,173	\$2,653,557	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,142,263</b>	<b>\$2,774,173</b>	<b>\$2,653,557</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$478,563	\$633,065	\$753,681	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$478,563</b>	<b>\$633,065</b>	<b>\$753,681</b>	<b>\$0</b>	<b>\$0</b>

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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version I  
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10/16/2012 7:01:14PM

**747 The University of Texas at Brownsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$2,620,826	\$3,407,238	\$3,407,238	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		49.1	48.7	48.7	52.5	52.5

**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.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:01:14PM

**747 The University of Texas at Brownsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 10  
 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
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$5,555,689	\$5,624,359	\$5,626,041	\$5,621,839	\$5,622,703
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,555,689</b>	<b>\$5,624,359</b>	<b>\$5,626,041</b>	<b>\$5,621,839</b>	<b>\$5,622,703</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,555,689	\$5,624,359	\$5,626,041	\$5,621,839	\$5,622,703
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,555,689</b>	<b>\$5,624,359</b>	<b>\$5,626,041</b>	<b>\$5,621,839</b>	<b>\$5,622,703</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,621,839</b>	<b>\$5,622,703</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,555,689</b>	<b>\$5,624,359</b>	<b>\$5,626,041</b>	<b>\$5,621,839</b>	<b>\$5,622,703</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Revenue Bond Debt Service supports the financing construction of physical facilities. Program expansion and enrollment growth require expansion of campus facilities beyond current space. Current space is not adequate resulting in a space deficit of 370,894 square fee. As indicated on Schedule 8B, UT Brownsville has no authorized but unissued tuition revenue bond.

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**747 The University of Texas at Brownsville**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	10
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

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

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**747 The University of Texas at Brownsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 4 Lease of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2006	RENT - BUILDING	\$1,359,576	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,359,576</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,359,576	\$1,291,597	\$1,291,597	\$1,291,597	\$1,291,597
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,359,576</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,291,597</b>	<b>\$1,291,597</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,359,576</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University of Texas at Brownsville leases needed facilities from Texas Southmost College for the amount that is appropriated by the state legislature.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**747 The University of Texas at Brownsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 5 Small Institution Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$560,100	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$560,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$560,100	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$560,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$560,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Prior to the Eighty-first Legislature, general academic institutions with enrollments of less than 5,000 received a \$750,000 annual Small Institution Supplement. However the Eighty-first Legislature increased the enrollment threshold to 10,000 students and implemented a phase-out (based on the number of students) of the supplement between 5,000 and 10,000 students for the 2010–11 biennium. This supplement recognizes that institutions have a minimum cost of operation that may not be covered by funds generated through the formulas.

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



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**747 The University of Texas at Brownsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 5 Small Institution Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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**747 The University of Texas at Brownsville**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Texas Center for Border Economic Development	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$244,865	\$246,895	\$225,000	\$225,000	\$225,000
2009	OTHER OPERATING EXPENSE	\$0	\$3,105	\$25,000	\$25,000	\$25,000
5000	CAPITAL EXPENDITURES	\$5,135	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

A Texas Center for Border Economic Development at UTB will support the economic development of one of the country's most dynamic regions. The center will provide technical assistance and support in the areas of Economic Development, Entrepreneurism, Innovation, Commercialization, Business Incubation, and Continuing Education Professional Development. The Texas Center will compliment and cooperate with similar centers on the border.

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**747 The University of Texas at Brownsville**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Texas Center for Border Economic Development	Service: 19	Income: A.2	Age: B.3

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

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

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**747 The University of Texas at Brownsville**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	K-16 Collaboration in the UTB Service Area	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$48,006	\$48,006	\$48,006	\$48,006
1005	FACULTY SALARIES	\$218,750	\$107,853	\$107,853	\$107,853	\$107,853
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$218,750</b>	<b>\$155,859</b>	<b>\$155,859</b>	<b>\$155,859</b>	<b>\$155,859</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$218,750	\$155,859	\$155,859	\$155,859	\$155,859
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$218,750</b>	<b>\$155,859</b>	<b>\$155,859</b>	<b>\$155,859</b>	<b>\$155,859</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$155,859</b>	<b>\$155,859</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$218,750</b>	<b>\$155,859</b>	<b>\$155,859</b>	<b>\$155,859</b>	<b>\$155,859</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTB has identified the need to provide pre-collegiate and early intervention support programs designed to increase the college admission rates of economically disadvantaged first generation college students. This funding would support efforts for collaborative K-16 relationships with school districts in Cameron and Willacy counties in order to provide educational opportunities for all potential students in the UTB service region.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	K-16 Collaboration in the UTB Service Area	Service: 19	Income: A.2	Age: B.3

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

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

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**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,994,110	\$2,845,804	\$2,845,803	\$2,845,803	\$2,845,803
1005	FACULTY SALARIES	\$1,336,813	\$952,480	\$952,480	\$952,480	\$952,480
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,330,923</b>	<b>\$3,798,284</b>	<b>\$3,798,283</b>	<b>\$3,798,283</b>	<b>\$3,798,283</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,330,923	\$3,798,284	\$3,798,283	\$3,798,283	\$3,798,283
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,330,923</b>	<b>\$3,798,284</b>	<b>\$3,798,283</b>	<b>\$3,798,283</b>	<b>\$3,798,283</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,798,283</b>	<b>\$3,798,283</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,330,923</b>	<b>\$3,798,284</b>	<b>\$3,798,283</b>	<b>\$3,798,283</b>	<b>\$3,798,283</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>188.7</b>	<b>187.0</b>	<b>187.0</b>	<b>201.7</b>	<b>201.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Address the Strategic Plan to add undergraduate and graduate programs to basic educational needs of the economic, social and educational development and the Legislative Mandate as specified in Tex. Ed. Code Vol.3, Sections 78.02 and 78.03

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

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

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

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**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



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**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark:   2   4  
 Service Categories:  
 Service: 19   Income: A.2   Age: B.3

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

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**747 The University of Texas at Brownsville**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(2)</sup>	BL 2015 <sup>(2)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$254,488	\$171,732	\$171,732	\$0	\$0
1005	FACULTY SALARIES	\$332,934	\$224,669	\$224,669	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$57,189	\$38,592	\$38,592	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,100	\$16,263	\$16,263	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$668,711</b>	<b>\$451,256</b>	<b>\$451,256</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$668,711	\$451,256	\$451,256	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$668,711</b>	<b>\$451,256</b>	<b>\$451,256</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$668,711</b>	<b>\$451,256</b>	<b>\$451,256</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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**747 The University of Texas at Brownsville**

GOAL:	6	Research Funds				Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Research Development Fund				Service Categories:		
STRATEGY:	1	Research Development Fund				Service: 21	Income: A.2	Age: B.3
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<sup>(2)</sup>	<sup>(2)</sup> <b>BL 2015</b>

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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$29,150,097	\$29,216,667	\$31,946,779	\$12,971,169	\$13,022,087
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$12,971,169	\$13,022,087
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$29,150,097	\$29,216,667	\$31,946,779	\$12,971,169	\$13,022,087
<b>FULL TIME EQUIVALENT POSITIONS:</b>	464.7	459.0	459.0	494.0	494.0

(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 I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012  
 TIME: 7:01:58PM

Agency code: 747

Agency name:

**The University of Texas at Brownsville**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> TRB to build new UTB campus		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	13,220,000	13,220,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$13,220,000</b>	<b>\$13,220,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,220,000	13,220,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,220,000</b>	<b>\$13,220,000</b>

**DESCRIPTION / JUSTIFICATION:**

For 20 years, UTB has been leasing space from Texas Southmost College. Texas Southmost College has expressed the need to retain all of its facilities to accommodate their growth. Texas Southmost has denied offers of sale of facilities and all leases, which are temporary, will end in 2015. The separation from Texas Southmost College will create a space need for UTB of 1,034,633 net assignable square feet (NASF). Currently, UT Brownsville owns 228,668 NASF, resulting in a deficit for UT Brownsville totaling 805,765 NASF. UT Brownsville must plan to construct facilities for 382,532 NASF to address its most critical space needs. This plan will only provide 60% of UTB's needed NASF and will require an ongoing strategy to address the space deficit. This request includes the following facilities: 1) Classroom Building; 2) Library/Information Technology; 3) Student & Administrative Support Services; 4) Music Instruction & Performance; 5) Physical Education Building; 6) Physical Plant/Campus Security and Safety; and 7) Thermal Energy Plant.

Debt Service has been calculated based upon a 6% interest rate and 20 year bond life and will require annual debt service of \$13,220,000

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: 10/16/2012  
 TIME: 7:02:23PM

Agency code: 747

Agency name:

**The University of Texas at Brownsville**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Partnership Termination Costs		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	4,656,800	0
2009	OTHER OPERATING EXPENSE	3,405,500	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,062,300</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,062,300	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,062,300</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The complex process of separation has resulted in and will continue to accrue additional costs related to the elimination of faculty and staff positions, since UTB is not expected to enroll the same number of students as UTB/TSC. This will result in a significant reduction in workforce that UTB will be responsible for since the partnership agreement made all personnel UTB employees. To date, more than 89 faculty positions have been eliminated and a similar process will be conducted for staff in this next year. Costs to manage reduction in workforce include unemployment claims, vacation payoffs, and separation incentive offers for the voluntary termination of impacted individuals. In addition, costs are anticipated to reevaluate and redesign a multitude of processes including addressing shared infrastructure, information technology and managing student records. Other costs would include planning expenses, legal support and administrative time spent managing the transition period.

Funding this special request will provide UTB the ability to establish itself as an autonomous university with continuous service to students. The expenses associated with separation were unforeseen. This special funding will allow UTB to meet one-time expenses which are unusual in nature and necessary to properly end the relationship of the two entities.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012  
TIME: 7:02:23PM

Agency code: 747

Agency name:

The University of Texas at Brownsville

**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

A description of major accomplishments of the special item to date and those expected during the next two years

Described in Justification area

If the special item existed prior to receiving special item appropriations, list the year it was established and describe how it was funded.

Not applicable

If the special item is eligible to be funded under the formulas, indicate the formula amount which may be applied and the effective date(s). Complete this for all applicable items, including all program development, enhancement, or start-up items.

This exceptional item is not eligible for formula funding, as it is related to meet the onetime expenditures related to separating the two entities.

List all non-general revenue sources of funding and amounts for each year of the current 2012–13 biennium for this special item and projections for the 2014–15 biennium

Not applicable

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

Funding for this special request will provide UTB the ability to establish itself as an autonomous university with continuous service to students. The expenses associated with separation were unforeseen. This special funding will allow UTB to meet one-time expenses which are unusual in nature and necessary to properly end the relationship of the two entities. Failure to fund this special item will severely impact the finances of UT Brownsville at a time when available dollars are needed to support to student success initiatives.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012  
 TIME: 7:02:23PM

Agency code: 747

Agency name:

**The University of Texas at Brownsville**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Texas Academy of Mathematics and Science at the University of Texas at Brownsville		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	298,753	298,753
1002	OTHER PERSONNEL COSTS	59,626	59,626
2004	UTILITIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	1,061,652	1,061,652
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,720,031</b>	<b>\$1,720,031</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,720,031	1,720,031
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,720,031</b>	<b>\$1,720,031</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	20.00	20.00

**DESCRIPTION / JUSTIFICATION:**

Since its inception five years ago, created by acts of the 79th legislature, the only source of funding for TAMS at UTB has been through the average daily attendance allotment from the school foundation fund. Unlike TAMS located in north Texas, TAMS at UTB receives no special item appropriation, limiting access to gifted and talented high school students. Special item funding comparable to the other TAMS is critical and necessary to meet increased enrollment demands and the legislative mandate to provide TAMS access to students in south and central Texas.

With limited funding, TAMS at UTB can only support a “commuter” model limited to 90 students. Even with limited funding and capacity, TAMS at UTB has been highly successful: graduating more than 140 students, with each graduate completing at least 60 college credit hours; significantly accelerating their entrance into post-secondary schools and decreasing their time to graduation. One hundred percent of graduates have immediately enrolled in institutions of higher education to pursue a bachelor’s degree. TAMS at UTB graduates achieve a bachelor’s degree sooner than their high school peers and enter the workforce sooner in STEM fields supporting economic development in Texas.

With special item funding, TAMS at UTB would provide additional state-wide enrollment opportunities to high achieving high school students who reside beyond lower south Texas into a full residential program that will enroll up to 300 students statewide.

TAMS at UTB has brought to the forefront a model of accelerated science and mathematics education to lower south Texas. Student participation in UTB’s TAMS program has a dramatic influence on students’ lives, their future and contributes to stronger economic development in Texas. Student achievement at TAMS at UTB for the past five years demonstrate that investment of special item funding will result in high educational yields with minimal investment risk.

**EXTERNAL/INTERNAL FACTORS:**



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012  
 TIME: 7:02:23PM

Agency code: 747

Agency name:

**The University of Texas at Brownsville**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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A description of major accomplishments of the special item to date and those expected during the next two years

Described in Justification area

If the special item existed prior to receiving special item appropriations, list the year it was established and describe how it was funded.  
 Unlike TAMS located in north Texas, TAMS at UTB receives no special item appropriation, limiting access to gifted and talented high school students.

If the special item is eligible to be funded under the formulas, indicate the formula amount which may be applied and the effective date(s). Complete this for all applicable items, including all program development, enhancement, or start-up items.

As stated below, TAMS at UTB receives the average daily attendance allotment from the school foundation fund.

List all non-general revenue sources of funding and amounts for each year of the current 2012–13 biennium for this special item and projections for the 2014–15 biennium

Since its inception five years ago, created by acts of the 79th legislature, the only source of funding for TAMS at UTB has been through the average daily attendance allotment from the school foundation fund.

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

With special item funding, TAMS at UTB would provide additional state-wide enrollment opportunities to high achieving high school students who reside beyond lower south Texas to an accelerated educational model by expanding the academy's current commuter, limited enrollment model, into a full residential program that will enroll up to 300 students statewide. Failure to fund this special item will not allow UTB to expand the academy's current commuter, limited enrollment model, into a full residential program that will enroll up to 300 students statewide.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/16/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 7:02:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 747

Agency name The University of Texas at Brownsville

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> TRB to build new UTB campus			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	13,220,000	13,220,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,220,000</b>	<b>\$13,220,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,220,000	13,220,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,220,000</b>	<b>\$13,220,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/16/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 7:02:52PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 747

Agency name The University of Texas at Brownsville

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Partnership Termination Costs			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	4,656,800	0
2009	OTHER OPERATING EXPENSE	3,405,500	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,062,300</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,062,300	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,062,300</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: 10/16/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 7:02:52PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 747

Agency name: **The University of Texas at Brownsville**

**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:** 7:03:15PM

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Agency Code: 747 Agency name: **The University of Texas at Brownsville**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 4

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	21.00 %	22.00 %
<u>2</u> % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	21.00 %	22.00 %
<u>3</u> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	21.00 %	22.00 %
<u>5</u> % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	21.00 %	22.00 %
<u>6</u> Freshmen who Earn a Degree w/in 4 Years	16.50 %	17.00 %
<u>7</u> White Freshmen who Earn a Degree w/in 4 Years	27.50 %	28.00 %
<u>8</u> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.50 %	17.00 %
<u>10</u> % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.50 %	16.00 %
<u>11</u> Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.00 %	75.00 %
<u>12</u> Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	24.00 %	25.00 %
<u>13</u> Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	50.00 %	51.00 %
<u>15</u> Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	5.00 %	5.00 %
<u>16</u> Percent of Semester Credit Hours Completed	82.00 %	83.00 %
<u>17</u> Certification Rate of Teacher Education Graduates	74.00 %	75.00 %
<u>18</u> Percentage of Underprepared Students Satisfy TSI Obligation in Math	100.00 %	100.00 %
<u>19</u> Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00 %	100.00 %
<u>20</u> Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00 %	100.00 %
<u>21</u> % of Baccalaureate Graduates Who Are 1st Generation College Graduates	91.00 %	91.00 %
<u>22</u> Percent of Transfer who Graduate w/in 4 Years	57.00 %	58.00 %
<u>23</u> Percent of Transfer Students Who Graduate within 2 Years	25.00 %	25.00 %
<u>24</u> % Lower Division Semester Credit Hours Taught by Tenured/Tenure-track	75.00 %	75.00 %
<u>30</u> Dollar Value of External or Sponsored Research Funds (in Millions)	8.25	9.08
<u>31</u> External or Sponsored Research Funds As a % of State Appropriations	25.00 %	25.00 %
<u>32</u> External Research Funds As Percentage Appropriated for Research	940.00 %	940.00 %

**OUTPUT MEASURES:**

**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:** 7:03:40PM

Agency Code: 747 Agency name: **The University of Texas at Brownsville**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<u>1</u>	Number of Undergraduate Degrees Awarded	1,100.00	1,100.00
<u>2</u>	Number of Minority Graduates	1,200.00	1,200.00
<u>3</u>	Number of Underprepared Students Who Satisfy TSI Obligation in Math	21.00	21.00
<u>4</u>	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	23.00	23.00
<u>5</u>	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	15.00	15.00
<u>6</u>	Number of Two-Year College Transfers Who Graduate	900.00	900.00

**EFFICIENCY MEASURES:**

<u>1</u>	Administrative Cost As a Percent of Operating Budget	7.50 %	7.50 %
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u>	Student/Faculty Ratio	10.00	10.00
<u>2</u>	Number of Minority Students Enrolled	6,000.00	6,000.00
<u>3</u>	Number of Community College Transfers Enrolled	3,100.00	3,100.00
<u>4</u>	Number of Semester Credit Hours Completed	69,342.00	70,383.00
<u>5</u>	Number of Semester Credit Hours	84,564.00	85,832.00
<u>6</u>	Number of Students Enrolled as of the Twelfth Class Day	7,589.00	7,703.00

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/16/2012  
**TIME:** 7:03:40PM

Agency Code: 747 Agency name: **The University of Texas at Brownsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 10  
 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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	13,220,000	13,220,000
<b>Total, Objects of Expense</b>	<b>\$13,220,000</b>	<b>\$13,220,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	13,220,000	13,220,000
<b>Total, Method of Finance</b>	<b>\$13,220,000</b>	<b>\$13,220,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TRB to build new UTB campus

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/16/2012  
**TIME:** 7:03:40PM

Agency Code: 747 Agency name: **The University of Texas at Brownsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	298,753	298,753
1002 OTHER PERSONNEL COSTS	4,716,426	59,626
2004 UTILITIES	300,000	300,000
2009 OTHER OPERATING EXPENSE	4,467,152	1,061,652
<b>Total, Objects of Expense</b>	<b>\$9,782,331</b>	<b>\$1,720,031</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,782,331	1,720,031
<b>Total, Method of Finance</b>	<b>\$9,782,331</b>	<b>\$1,720,031</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	20.0	20.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Partnership Termination Costs  
 Texas Academy of Mathematics and Science at the University of Texas at Brownsville



**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: 7:17:33PM

Agency Code: 747 Agency: The University of Texas at Brownsville

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		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$12,204,816	26.1 %	0.0%	-26.1%	\$0	\$10,030,013	
57.2%	Special Trade Construction	57.2 %	43.8%	-13.4%	\$316,973	\$723,083	57.2 %	43.3%	-13.9%	\$641,174	\$1,479,691	
20.0%	Professional Services	20.0 %	1.9%	-18.1%	\$2,950	\$151,752	20.0 %	7.6%	-12.4%	\$60,770	\$803,911	
33.0%	Other Services	33.0 %	26.8%	-6.2%	\$1,368,314	\$5,103,582	33.0 %	12.2%	-20.8%	\$653,192	\$5,348,729	
12.6%	Commodities	12.6 %	26.6%	14.0%	\$2,843,617	\$10,688,282	12.6 %	22.2%	9.6%	\$1,994,013	\$8,989,614	
	<b>Total Expenditures</b>		<b>15.7%</b>		<b>\$4,531,854</b>	<b>\$28,871,515</b>		<b>12.6%</b>		<b>\$3,349,149</b>	<b>\$26,651,958</b>	

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

**Attainment:**

UTB exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in Fiscal year 2010.  
 UTB exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in Fiscal year 2011.

**Applicability:**

The Heavy Construction category was not applicable to agency operations for either fiscal year 2010 and fiscal year 2011 since the agency did not have expenditures at that time.

**Factors Affecting Attainment:**

In both fiscal year 2010 and 2011, the Building Construction goal was not met due to pre-construction services provided by a non-HUB.  
 In both fiscal year 2010 and 2011, the Other Services and Special Trade Construction goals were not met. A good faith effort was made to contract out with HUB vendors by the bidding process but the contracts were awarded to non-HUB vendors using best value procurement procedures and guidelines.

**"Good-Faith" Efforts:**

UTB made the following good faith efforts to comply with statewide HUB procurement goals per the ITAC section 111.13C for fiscal year 2010 and 2011.  
 Maintained and utilized good faith effort procedures.  
 Utilized best value procedures to increase HUB's procurement contracts.  
 Maintained and utilized procedures requiring contractors to put forth a subcontractor good faith effort.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/16/2012  
TIME: 7:17:49PM

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

Agency code: 747      Agency name: **UT Brownsville**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
2009	OTHER OPERATING EXPENSE	\$3,031	\$5,350	\$5,350	\$5,350	\$5,350
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$3,031</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,350</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 16.607.000, BULLET PROOF VEST	\$3,031	\$5,350	\$5,350	\$5,350	\$5,350
	Subtotal, MOF (Federal Funds)	\$3,031	\$5,350	\$5,350	\$5,350	\$5,350
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,031</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$5,350</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						

**USE OF HOMELAND SECURITY FUNDS**

The Bulletproof Vest Partnership (BVP) program provides financial assistance to state agencies and public universities for costs incurred in the purchase of bulletproof vests. The University of Texas at Brownsville campus is susceptible to violence that can erupt at any given time due to its proximity to the border. This grant is used for UTB police employees to be equipped with the necessary gear.

The University of Texas at Brownsville  
 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
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 21,539,910	\$ 22,153,387	\$ 43,693,297		\$ 25,465,197	\$ 25,465,197	\$ 50,930,394	
Tuition and Fees (net of Discounts and Allowances)	5,761,254	10,057,794	15,819,048		10,359,528	10,670,314	21,029,842	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>27,301,164</b>	<b>32,211,181</b>	<b>59,512,345</b>	<b>17.5%</b>	<b>35,824,725</b>	<b>36,135,511</b>	<b>71,960,236</b>	<b>30.2%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 9,009,500	\$ 9,385,718	\$ 18,395,218		\$ 7,812,367	\$ 7,812,367	\$ 15,624,734	
Higher Education Assistance Funds	5,057,420	5,057,420	10,114,840		5,057,420	5,057,420	10,114,840	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	4,075,371	4,324,314	8,399,685		4,424,943	4,528,591	8,953,534	
<b>Total</b>	<b>18,142,291</b>	<b>18,767,452</b>	<b>36,909,743</b>	<b>10.9%</b>	<b>17,294,730</b>	<b>17,398,378</b>	<b>34,693,108</b>	<b>14.6%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	16,898,772	26,818,063	43,716,835		30,560,077	30,393,819	60,953,896	
Federal Grants and Contracts	45,121,833	47,023,210	92,145,043		27,091,282	27,091,282	54,182,564	
State Grants and Contracts	973,306	1,143,733	2,117,039		598,794	495,146	1,093,940	
Local Government Grants and Contracts	55,082,548	39,498,406	94,580,954		250,000	250,000	500,000	
Private Gifts and Grants	70,000	2,443,975	2,513,975		2,443,975	2,443,975	4,887,950	
Endowment and Interest Income	700,000	1,063,000	1,763,000		1,063,000	1,063,000	2,126,000	
Sales and Services of Educational Activities (net)	1,174,679	1,169,599	2,344,278		1,366,324	1,366,324	2,732,648	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,188,138	2,201,109	4,389,247		1,839,687	1,839,687	3,679,374	
Other Income	16,771	9,103	25,874		692,307	692,307	1,384,614	
<b>Total</b>	<b>122,226,047</b>	<b>121,370,198</b>	<b>243,596,245</b>	<b>71.6%</b>	<b>65,905,446</b>	<b>65,635,540</b>	<b>131,540,986</b>	<b>55.2%</b>
<b>TOTAL SOURCES</b>	<b>\$ 167,669,502</b>	<b>\$ 172,348,831</b>	<b>\$ 340,018,333</b>	<b>100.0%</b>	<b>\$ 119,024,901</b>	<b>\$ 119,169,429</b>	<b>\$ 238,194,330</b>	<b>100.0%</b>

**6I. 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: 7:19:22PM

Agency code: 747 Agency name: The University of Texas at Brownsville

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 Workers Compensation</b>							
Category: Across the Board Reductions							
Item Comment: Reductions in funding impacts the employers proportional share of Worker's Compensation Insurance Premiums							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$637	\$637	\$1,274	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637</b>	<b>\$637</b>	<b>\$1,274</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637</b>	<b>\$637</b>	<b>\$1,274</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>2 Lease of Facilities</b>							
Category: Across the Board Reductions							
Item Comment: The University of Texas at Brownsville leases needed facilities from Texas Southmost College for the amount that is appropriated by the state legislature.							
Strategy: 2-1-4 Lease of Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$64,580	\$64,580	\$129,160	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,580</b>	<b>\$64,580</b>	<b>\$129,160</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,580</b>	<b>\$64,580</b>	<b>\$129,160</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>3 K-16 Collaboration in the UTB Service Area</b>							
Category: Across the Board Reductions							

**6I. 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: 7:19:33PM

Agency code: 747 Agency name: **The University of Texas at Brownsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total
<b>Item Comment:</b> Reductions in funding would reduce UTB's ability to provide pre-collegiate and early intervention support programs designed to increase the college admission rates of economically disadvantaged first generation college students. In addition it would impact the outcomes of collaborative support for collaborative K-16 relationships with school districts in Cameron and Willacy counties in order to provide educational opportunities for all potential students in the UTB service region.						
Strategy: 3-3-2 K-16 Collaboration in the UTB Service Area						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$7,793	\$7,793	\$15,586
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,793</b>	<b>\$7,793</b>	<b>\$15,586</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,793</b>	<b>\$7,793</b>	<b>\$15,586</b>
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>0.1</b>	<b>0.1</b>	
<b>4 Institutional Enhancement</b>						
<b>Category:</b> Across the Board Reductions						
<b>Item Comment:</b> Reductions in funding would limit UTB's ability to address the need to support and add undergraduate and graduate programs to basic educational needs of the community for economic, social and educational development and the Legislative Mandate as specified in Tex. Ed. Code Vol. 3, Sections 78.02 and 78.03						
Strategy: 3-4-1 Institutional Enhancement						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$189,914	\$189,914	\$379,828
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,914</b>	<b>\$189,914</b>	<b>\$379,828</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,914</b>	<b>\$189,914</b>	<b>\$379,828</b>
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>9.4</b>	<b>9.4</b>	
<b>5 Workers Compensation</b>						
<b>Category:</b> Across the Board Reductions						
<b>Item Comment:</b> Reductions in funding impacts the employers proportional share of Worker's Compensation Insurance Premiums						

**6I. 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: 7:19:33PM

Agency code: 747 Agency name: **The University of Texas at Brownsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$637	\$637	\$1,274	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637</b>	<b>\$637</b>	<b>\$1,274</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637</b>	<b>\$637</b>	<b>\$1,274</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>6 Lease of Facilities</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> The University of Texas at Brownsville leases needed facilities from Texas Southmost College for the amount that is appropriated by the state legislature.							
Strategy: 2-1-4 Lease of Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$64,580	\$64,580	\$129,160	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,580</b>	<b>\$64,580</b>	<b>\$129,160</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,580</b>	<b>\$64,580</b>	<b>\$129,160</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>7 K-16 Collaboration in the UTB Service Area</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Reductions in funding would reduce UTB's ability to provide pre-collegiate and early intervention support programs designed to increase the college admission rates of economically disadvantaged first generation college students. In addition it would impact the outcomes of collaborative support for collaborative K-16 relationships with school districts in Cameron and Willacy counties in order to provide educational opportunities for all potential students in the UTB service region.							

**6I. 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: 7:19:33PM

Agency code: 747 Agency name: The University of Texas at Brownsville

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-3-2 K-16 Collaboration in the UTB Service Area							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,793	\$7,793	\$15,586	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,793</b>	<b>\$7,793</b>	<b>\$15,586</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,793</b>	<b>\$7,793</b>	<b>\$15,586</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>0.1</b>	<b>0.1</b>		
<b>8 Institutional Enhancement</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Reductions in funding would limit UTB's ability to address the need to support and add undergraduate and graduate programs to basic educational needs of the community for economic, social and educational development and the Legislative Mandate as specified in Tex. Ed. Code Vol. 3, Sections 78.02 and 78.03							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$189,914	\$189,914	\$379,828	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,914</b>	<b>\$189,914</b>	<b>\$379,828</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,914</b>	<b>\$189,914</b>	<b>\$379,828</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>9.5</b>	<b>9.5</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$525,848</b>	<b>\$525,848</b>	<b>\$1,051,696</b>	<b>\$1,051,696</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,848</b>	<b>\$525,848</b>	<b>\$1,051,696</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>19.1</b>	<b>19.1</b>		

**Schedule 1A: Other Educational and General Income**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:19:43PM

<b>747 The University of Texas at Brownsville</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	6,102,460	6,492,355	9,477,893	9,620,061	9,764,362
Gross Non-Resident Tuition	1,751,687	1,833,866	2,714,950	2,755,674	2,797,009
<b>Gross Tuition</b>	<b>7,854,147</b>	<b>8,326,221</b>	<b>12,192,843</b>	<b>12,375,735</b>	<b>12,561,371</b>
Less: Remissions and Exemptions	(1,809,973)	(1,955,333)	(2,701,416)	(2,741,938)	(2,783,067)
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)	(369,292)	(402,398)	(408,381)	(414,507)	(420,725)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
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)	(326,626)	(283,664)	(305,577)	(310,161)	(314,813)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>5,348,256</b>	<b>5,684,826</b>	<b>8,777,469</b>	<b>8,909,129</b>	<b>9,042,766</b>
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)	(782,264)	(795,151)	(1,322,310)	(1,342,145)	(1,362,277)
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



Schedule 1A: Other Educational and General Income

10/16/2012 7:19:43PM

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Automated Budget and Evaluation System of Texas (ABEST)

747 The University of Texas at Brownsville					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>4,565,992</b>	<b>4,889,675</b>	<b>7,455,159</b>	<b>7,566,984</b>	<b>7,680,489</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	15,005	16,093	15,314	15,544	15,777
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>4,580,997</b>	<b>4,905,768</b>	<b>7,470,473</b>	<b>7,582,528</b>	<b>7,696,266</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	10,498	7,625	7,625	7,739	7,855
Funds in Local Depositories, e.g., local amounts	1,412	791	791	803	815
Other Income (Itemize)					
Other Income	37,525	9,103	9,103	9,240	9,379
<b>Subtotal, Other Income</b>	<b>49,435</b>	<b>17,519</b>	<b>17,519</b>	<b>17,782</b>	<b>18,049</b>
<b>Subtotal, Other Educational and General Income</b>	<b>4,630,432</b>	<b>4,923,287</b>	<b>7,487,992</b>	<b>7,600,310</b>	<b>7,714,315</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(260,757)	(279,488)	(404,883)	(366,938)	(377,975)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(594,320)	(614,923)	(890,801)	(465,037)	(478,988)
Less: Staff Group Insurance Premiums	(418,722)	(467,666)	(470,476)	(498,705)	(528,627)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>3,356,633</b>	<b>3,561,210</b>	<b>5,721,832</b>	<b>6,269,630</b>	<b>6,328,725</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	782,264	795,151	1,322,310	1,342,145	1,362,277
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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

<b>747 The University of Texas at Brownsville</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	418,722	467,666	470,476	498,705	528,627
Plus: Board-authorized Tuition Income	369,292	402,398	408,381	414,507	420,725
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	326,626	283,664	305,577	310,161	314,813
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>5,253,537</b>	<b>5,510,089</b>	<b>8,228,576</b>	<b>8,835,148</b>	<b>8,955,167</b>

Schedule 2: Selected Educational, General and Other Funds

10/16/2012 7:20:01PM

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

747 The University of Texas at Brownsville

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	91,910	87,230	85,933	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	87,160	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,408,052	2,955,296	3,096,970	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)					
Other: Fifth Year Accounting Scholarship	17,500	0	17,500	0	0
Texas Grants	2,900,195	3,780,328	3,328,333	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>5,504,817</b>	<b>6,822,854</b>	<b>6,528,736</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	5,057,420	5,057,420	5,057,420	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>9,752,529</b>	<b>11,333,573</b>	<b>19,058,478</b>	<b>20,037,035</b>	<b>20,037,035</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>1,402,890</b>	<b>1,348,026</b>	<b>1,232,348</b>	<b>1,232,348</b>	<b>1,232,348</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 83rd Regular Session, Agency Submission, Version 1  
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10/16/2012 7:20:47PM

**747 The University of Texas at Brownsville**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %		80.76%			
GR-D %		19.24%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	220	178	42	220	54
2a Employee and Children	86	69	17	86	12
3a Employee and Spouse	51	41	10	51	13
4a Employee and Family	56	45	11	56	10
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>413</b>	<b>333</b>	<b>80</b>	<b>413</b>	<b>89</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>413</b>	<b>333</b>	<b>80</b>	<b>413</b>	<b>89</b>

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:21:13PM

747 The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	166	134	32	166	0
2c Employee and Children	5	4	1	5	0
3c Employee and Spouse	59	48	11	59	0
4c Employee and Family	8	6	2	8	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>238</b>	<b>192</b>	<b>46</b>	<b>238</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>238</b>	<b>192</b>	<b>46</b>	<b>238</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	386	312	74	386	54
2e Employee and Children	91	73	18	91	12
3e Employee and Spouse	110	89	21	110	13
4e Employee and Family	64	51	13	64	10
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>651</b>	<b>525</b>	<b>126</b>	<b>651</b>	<b>89</b>

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:21:13PM

**747 The University of Texas at Brownsville**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	386	312	74	386	54
2f Employee and Children	91	73	18	91	12
3f Employee and Spouse	110	89	21	110	13
4f Employee and Family	64	51	13	64	10
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>651</b>	<b>525</b>	<b>126</b>	<b>651</b>	<b>89</b>

**Schedule 3D: Staff Group Insurance Data Elements (Supplemental)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:21:23PM

**747 The University of Texas at Brownsville**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	100.00%				
GR-D %		0.00%			
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	287	287	0	287	90
2a Employee and Children	90	90	0	90	13
3a Employee and Spouse	49	49	0	49	10
4a Employee and Family	65	65	0	65	4
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>491</b>	<b>491</b>	<b>0</b>	<b>491</b>	<b>117</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>491</b>	<b>491</b>	<b>0</b>	<b>491</b>	<b>117</b>

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:21:33PM

747 The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	287	287	0	287	90
2e Employee and Children	90	90	0	90	13
3e Employee and Spouse	49	49	0	49	10
4e Employee and Family	65	65	0	65	4
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>491</b>	<b>491</b>	<b>0</b>	<b>491</b>	<b>117</b>



Schedule 3D: Staff Group Insurance Data Elements (Supplemental)  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 7:21:33PM

747 The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	287	287	0	287	90
2f Employee and Children	90	90	0	90	13
3f Employee and Spouse	49	49	0	49	10
4f Employee and Family	65	65	0	65	4
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>491</b>	<b>491</b>	<b>0</b>	<b>491</b>	<b>117</b>

Schedule 3A/3B: Group Health Insurance Enrollment Update (State Institutions)

Agency Name:

UT Brownsville (Estimate for FY2014)

GR	77.88%
GR-D	22.12%
<b>Total</b>	<b>100.00%</b>

Enter actual FY 2010 GR and GR-D proportional percentages drawn directly from FY 2010 Benefits Proportional by Fund (APS 011) report.

Sec. I: Full Time Actives

	E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
1a Employee Only	259	202	57	259	242
2a Employee & Children	101	79	22	101	56
3a Employee & Spouse	58	45	13	58	37
4a Employee & Family	76	59	17	76	31
5a Eligible, Opt-out	-	-	-	-	-
6a Eligible, Not Enrolled	-	-	-	-	-
	<b>494</b>	<b>385</b>	<b>109</b>	<b>494</b>	<b>366</b>

Sec. II: Part Time Actives

	E&G PT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total (Check)	Local PT Non-E&G
1b Employee Only	-	-	-	-	1
2b Employee & Children	-	-	-	-	-
3b Employee & Spouse	-	-	-	-	-
4b Employee & Family	-	-	-	-	-
5b Eligible, Opt-out	-	-	-	-	-
6b Eligible, Not Enrolled	-	-	-	-	-
	-	-	-	-	<b>1</b>

**Subtotal, Actives: 494 385 109 494 367**

All Time Res

	E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
1c Employee Only	166	129	37	166	-
2c Employee & Children	5	4	1	5	-

**Sec. III: F  
Retiree**

3c	Employee & Spouse	59	46	13	59	-
4c	Employee & Family	8	6	2	8	-
5c	Eligible, Opt-out	-	-	-	-	-
6c	Eligible, Not Enrolled	-	-	-	-	-
		<b>238</b>	<b>185</b>	<b>53</b>	<b>238</b>	<b>-</b>

**Sec. IV: Part Time  
Retirees**

		<b>E&amp;G FT Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local FT Non- E&amp;G</b>
1d	Employee Only	-	-	-	-	-
2d	Employee & Children	-	-	-	-	-
3d	Employee & Spouse	-	-	-	-	-
4d	Employee & Family	-	-	-	-	-
5d	Eligible, Opt-out	-	-	-	-	-
6d	Eligible, Not Enrolled	-	-	-	-	-
		-	-	-	-	-
	<b>Subtotal Retirees:</b>	<b>238</b>	<b>185</b>	<b>53</b>	<b>238</b>	<b>-</b>

**Sec. V: Total Full  
Time Enrollment**

		<b>E&amp;G FT Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local FT Non- E&amp;G</b>
1e	Employee Only	425	331	94	425	242
2e	Employee & Children	106	83	23	106	56
3e	Employee & Spouse	117	91	26	117	37
4e	Employee & Family	84	65	19	84	31
5e	Eligible, Opt-out	-	-	-	-	-
6e	Eligible, Not Enrolled	-	-	-	-	-
		<b>732</b>	<b>570</b>	<b>162</b>	<b>732</b>	<b>366</b>

**Sec. VI: Total Part  
Time Enrollment**

		<b>E&amp;G FT Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local FT Non- E&amp;G</b>
1f	Employee Only	-	-	-	-	1
2f	Employee & Children	-	-	-	-	-
3f	Employee & Spouse	-	-	-	-	-
4f	Employee & Family	-	-	-	-	-
5f	Eligible, Opt-out	-	-	-	-	-
6f	Eligible, Not Enrolled	-	-	-	-	-
		-	-	-	-	<b>1</b>

**Sec. VII: TOTAL ENROLLMENT**

	<b>E&amp;G FT Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local FT Non-E&amp;G</b>
1g Employee Only	425	331	94	425	243
2g Employee & Children	106	83	23	106	56
3g Employee & Spouse	117	91	26	117	37
4g Employee & Family	84	65	19	84	31
5g Eligible, Opt-out	-	-	-	-	-
6g Eligible, Not Enrolled	-	-	-	-	-
<b>Total Enrollment:</b>	<b>732</b>	<b>570</b>	<b>162</b>	<b>732</b>	<b>367</b>
<b><u>Grand Total Enrollment:</u></b>		<b>1,099</b>			

**Schedule 4: Computation of OASI**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**Agency 747 The University of Texas at Brownsville**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	81.74	\$1,167,266	80.76	\$1,173,152	72.94	\$1,091,359	77.88	\$1,291,914	77.88	\$1,330,771
Other Educational and General Funds (% to Total)	18.26	\$260,757	19.24	\$279,488	27.06	\$404,883	22.12	\$366,938	22.12	\$377,975
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	100.00	<b>\$1,428,023</b>	100.00	<b>\$1,452,640</b>	100.00	<b>\$1,496,242</b>	100.00	<b>\$1,658,852</b>	100.00	<b>\$1,708,746</b>

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

10/16/2012 7:22:57PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

747 The University of Texas at Brownsville

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	30,151,951	31,055,479	31,987,143	20,427,926	21,040,764
Employer Contribution to TRS Retirement Programs	2,003,229	1,987,551	2,047,177	1,307,387	1,346,609
Gross Educational and General Payroll - Subject To ORP Retirement	19,555,275	20,141,934	20,746,192	13,249,126	13,646,600
Employer Contribution to ORP Retirement Programs	1,251,538	1,208,516	1,244,772	794,948	818,796
<b>Proportionality Percentage</b>					
General Revenue	81.74%	80.76 %	72.94 %	77.88 %	77.88 %
Other Educational and General Income	18.26%	19.24 %	27.06 %	22.12 %	22.12 %
Health-related Institutions Patient Income	0.00%	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	594,320	614,923	890,801	465,037	478,988
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	12,966,093	13,355,075	13,755,727	8,784,810	9,048,354
<b>Total Differential</b>	<b>117,991</b>	<b>174,951</b>	<b>180,200</b>	<b>115,081</b>	<b>118,533</b>

**Schedule 6: Capital Funding**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:50:36PM

<b>747 The University of Texas at Brownsville</b>					
<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	3,564,217	6,217,014	8,240,709	8,240,709	8,240,709
D. TR Bond Proceeds	16,675,502	4,491,245	2,164,533	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,057,420	5,057,420	5,057,420	5,057,420	5,057,420
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	871,928	0	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					
Annual Debt Service on Tuition Revenue Bond	5,555,689	5,624,359	5,626,041	5,621,839	5,622,703
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$31,724,756</b>	<b>\$21,390,038</b>	<b>\$21,088,703</b>	<b>\$18,919,968</b>	<b>\$18,920,832</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Academic Support (HEF)	0	0	881,570	881,570	881,570
Operation & Maintenance of Plant (HEF)	0	0	120,096	120,096	120,096
Operating Expenses (HEF Sch 4)	1,869,043	1,451,337	0	0	0
Capital Outlay (HEF Sch 4)	535,580	1,582,388	0	0	0
General Institution (HEF)	0	0	2,866,311	2,866,311	2,866,311
Debt Service (HEF)	0	0	96,500	96,500	96,500
Student Services (HEF)	0	0	34,181	34,181	34,181
Instruction (HEF)	0	0	1,058,762	1,058,762	1,058,762
Science and Technology Learning Center (TRB)	13,056,184	2,326,712	2,164,533	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	5,555,689	5,624,359	5,626,041	5,621,839	5,622,703
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					

**Schedule 6: Capital Funding**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:50:36PM

<b>747 The University of Texas at Brownsville</b>					
<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Total, Deductions	\$21,016,496	\$10,984,796	\$12,847,994	\$10,679,259	\$10,680,123
<b>V. Balances as of End of Fiscal Year</b>					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	6,217,014	8,240,709	8,240,709	8,240,709	8,240,709
D.TR Bond Proceeds	4,491,246	2,164,533	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<b>\$10,708,260</b>	<b>\$10,405,242</b>	<b>\$8,240,709</b>	<b>\$8,240,709</b>	<b>\$8,240,709</b>



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

Date: 10/16/2012  
 Time: 7:23:37PM

Agency code: 747 Agency name: UT Brownsville

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	329.9	269.2	269.2	219.0	219.0
Educational and General Funds Non-Faculty Employees	134.8	189.8	189.8	275.0	275.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>464.7</b>	<b>459.0</b>	<b>459.0</b>	<b>494.0</b>	<b>494.0</b>
Non Appropriated Funds Employees	441.5	433.3	391.5	367.0	367.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>441.5</b>	<b>433.3</b>	<b>391.5</b>	<b>367.0</b>	<b>367.0</b>
<b>GRAND TOTAL</b>	<b>906.2</b>	<b>892.3</b>	<b>850.5</b>	<b>861.0</b>	<b>861.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	338.0	351.0	349.0	341.0	341.0
Educational and General Funds Non-Faculty Employees	342.0	340.0	289.0	428.0	428.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>680.0</b>	<b>691.0</b>	<b>638.0</b>	<b>769.0</b>	<b>769.0</b>
Non Appropriated Funds Employees	679.0	528.0	478.0	448.0	448.0
<b>Subtotal, Non-Appropriated</b>	<b>679.0</b>	<b>528.0</b>	<b>478.0</b>	<b>448.0</b>	<b>448.0</b>
<b>GRAND TOTAL</b>	<b>1,359.0</b>	<b>1,219.0</b>	<b>1,116.0</b>	<b>1,217.0</b>	<b>1,217.0</b>

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

Date: 10/16/2012  
 Time: 7:23:52PM

Agency code: **747** Agency name: **UT Brownsville**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$16,570,238	\$17,416,502	\$18,032,504	\$13,261,220	\$13,261,220
Educational and General Funds Non-Faculty Employees	\$7,281,814	\$8,598,422	\$9,118,063	\$16,652,217	\$16,652,217
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$23,852,052</b>	<b>\$26,014,924</b>	<b>\$27,150,567</b>	<b>\$29,913,437</b>	<b>\$29,913,437</b>
Non Appropriated Funds Employees	\$14,798,245	\$15,618,176	\$14,667,567	\$13,827,202	\$13,827,202
<b>Subtotal, Non-Appropriated</b>	<b>\$14,798,245</b>	<b>\$15,618,176</b>	<b>\$14,667,567</b>	<b>\$13,827,202</b>	<b>\$13,827,202</b>
<b>GRAND TOTAL</b>	<b>\$38,650,297</b>	<b>\$41,633,100</b>	<b>\$41,818,134</b>	<b>\$43,740,639</b>	<b>\$43,740,639</b>

**Schedule 8A: Tuition Revenue Bond Projects**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012  
 TIME: 7:24:01PM

**Agency 747 The University of Texas at Brownsville**

<b>Project Priority:</b> 1	<b>Project Code:</b> 8	<b>Tuition Revenue Bond Request</b> \$ 151,650,000	<b>Total Project Cost</b> \$ 151,650,000	<b>Cost Per Total Gross Square Feet</b> \$ 277
<b>Name of Proposed Facility:</b> Build new UTB campus	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> Brownsville	<b>Type of Facility:</b> Classrooms & Offices			
<b>Project Start Date:</b> 09/01/2013	<b>Project Completion Date:</b> 08/31/2015			
<b>Gross Square Feet:</b> 546,474	<b>Net Assignable Square Feet in Project</b> 382,532			

**Project Description**

For 20 years, UTB has been leasing space from Texas Southmost College(TSC). TSC has denied offers of sale of facilities and all leases, which are temporary, will end in 2015. The separation from TSC will create a space need for UTB of 1,034,633 NASF. Currently, UTB owns 228,668 NASF, resulting in a deficit for UTB totaling 805,765 NASF. UTB must plan to construct facilities for 382,532 NASF to address its most critical space needs. This plan will only provide 60% of UTB's needed NASF and will require an ongoing strategy to address the space deficit. This request includes the following facilities: 1) Classroom Building; 2) Library/Information Technology; 3) Student & Administrative Support Services; 4) Music Instruction & Performance; 5) Physical Education Building; 6)Physical Plant/Campus Security and Safety; and 7) Thermal Energy Plant.

Debt Service has been calculated based upon a 6% interest rate and 20 year bond life and will require annual debt service of \$13,220,000

**SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY**

10/16/2012 7:24:22PM

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**747 The University of Texas at Brownsville**

<b>Authorization Date</b>	<b>Authorization Amount</b>	<b>Issuance Date</b>	<b>Issuance Amount</b>	<b>Authorized Amount Outstanding as of 08/31/2012</b>	<b>Proposed Issuance Date for Outstanding Authorization</b>	<b>Proposed Issuance Amount for Outstanding Authorization</b>
1993	\$23,500,000	Jun 8 1995 Feb 9 1996	\$7,675,000 \$15,825,000			
		<i>Subtotal</i>	\$23,500,000	\$0		
1997	\$22,500,000	Aug 26 1999 Oct 2 2001	\$20,989,500 \$1,510,500			
		<i>Subtotal</i>	\$22,500,000	\$0		
2001	\$26,010,000	Jan 23 2003 Aug 13 2004	\$21,510,000 \$4,500,000			
		<i>Subtotal</i>	\$26,010,000	\$0		
2006	\$33,800,000	Aug 15 2008 Jan 6 2009 Feb 18 2009 Aug 17 2009 Mar 25 2010	\$2,945,000 \$9,970,000 \$885,000 \$1,752,000 \$18,248,000			
		<i>Subtotal</i>	\$33,800,000	\$0		

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**747 The University of Texas at Brownsville**

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**Special Item: 1 Texas Center for Border Economic Development**

**(1) Year Special Item:** 2002

**(2) Mission of Special Item:**

A Texas Center for Border Economic Development at UTB will support the economic development of one of the country's most dynamic regions. The center will provide technical assistance and support in the areas of Economic Development, Entrepreneurism, Innovation, Commercialization, Business Incubation, and Continuing Education Professional Development. The Texas Center will compliment and cooperate with similar center on the border.

**(3) (a) Major Accomplishments to Date:**

Staff worked under the umbrella of CBED to: 1) Provided small business technical assistance, in the areas of marketing, finance and planning; 2) Provided business incubator services to local entrepreneurs; creating the environment and support mechanisms necessary for them to survive and grow; 3) Worked with faculty, staff, students, and private interest, assisting in the development of intellectual property and commercialization; 4) Worked with area economic development agencies to provide support in the recruitment of new industries, and the sustainability of existing businesses; 5) Participated in regional efforts related to economic development in small cities; 6) Provided workshops and seminars related to trade, importing and exporting; 7) Promoted activities and networked business opportunities in area of Green Building; 8) Worked cooperatively with the Brownsville local manufacturing companies, Texas Workforce Commission and Local Workforce Solutions office to assist in training for new and incumbent employees; 9) Facilitated Continuing Education Trainings.

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

1) Continue to provide small business technical assistance in the areas of Marketing Research, Finance, and Planning; 2) Provide business incubator services to local entrepreneurs that helps create a support environment for their business development; 3) Work with the UTB School of Business in the areas of entrepreneurship and Innovation; 4) Provide Kauffman FastTrac® entrepreneurship training as an enhancement to current business support services; 5) Continue working with faculty, staff and private interest, assisting in the development of intellectual property and commercialization; 6) Continue working with economic development agencies to support new industry recruitment, and existing industry retention 7) participate in regional efforts related to small cities economic development; 8) Provide technical support related to international trade; 9) look for opportunities in the "Green" industries such as energy efficient housing, and renewable energy; 8) Continue Continuing Education and Professional Development course offerings related to regional demand.

**(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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**747 The University of Texas at Brownsville**

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**(7) Consequences of Not Funding:**

UTB has a legislative mandate to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. The Texas Center at UTB will further enhance UTB's ability to support the economic development of the region. Reductions in funding would limit UTB's ability to address the major economic, social and political issues of the cross-border region and how this region impacts the economic and social future of Texas as a whole.

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**747 The University of Texas at Brownsville**

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**Special Item: 2      K-16 Collaboration in the UTB Service Area**

**(1) Year Special Item:**            2002

**(2) Mission of Special Item:**

UTB has identified the need to provide pre-collegiate and early intervention support programs designed to increase the college admission rates of economically disadvantaged, first generation college students. This funding would support efforts for collaborative K-16 relationships with school districts in Cameron and Willacy counties in order to provide educational opportunities for all potential students in the UTB service region.

**(3) (a) Major Accomplishments to Date:**

Funding from the K-16 initiative has provided salary support for faculty as well as the Coordinator of the South Texas Engineering, Math and Science (STEMS).

The STEMS Coordinator is responsible for organizing and coordinating higher education programs that involve professionals, college student, staff, faculty, administrators and science and math programs with pre-college students, teachers and administrators from local school districts in surrounding communities. The STEMS program serves as an education outreach program, liaison with NASA programs and promotion of higher education to schools, families and communities in South Texas. STEMS is the coordinator of UTB annual events such as NASA Space Science Days, UTB Science and Engineering Competition, UTB Outdoor Expo, and UTB 5K and 1K Mile Run Walk. The coordinator also coordinates the Rio Grande Valley Regional Science and Engineering Fair. About 90 college mentors assist in coordinating events, which serve over 1,000 students annually.

Funding also provides salary support for faculty collaborating with the local school districts to

- Identify curriculum gaps and align curriculum from high school to college
- Develop criteria and learning standards that must be met by high school students prior to entering UTB/TSC
- Develop resources for faculty to use in teaching core classes
- Develop and implement a summer institute to provide training for the implementation and delivery of the newly aligned curriculum.

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

During the next two years, UTB/TSC must continue to grow and develop programs and relationships with the local school boards and community at large. The collaboration which has been developed will continue and be enhanced to directly and successfully increase school success with college graduation as a destination.

**(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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**747 The University of Texas at Brownsville**

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**(7) Consequences of Not Funding:**

UTB would not be able to meet the legislative intent to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunity for the students in the region that has the third lowest per capita income in the nation and is the fastest growing in Texas. The quickest and most efficient way to impact educational success is through a K-16 collaborative effort led by the University in partnership with local districts and all other stakeholders.

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**747 The University of Texas at Brownsville**

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**Special Item: 3 Institutional Enhancement**

**(1) Year Special Item:** 2000

**(2) Mission of Special Item:**

Addresses the Strategic Plan to add undergraduate and graduate programs to basic educational needs of the community for economic, social and educational development and the Legislative Mandate as specified in Tex. Ed. Code Vol.3, Sections 78.02 and 78.03

**(3) (a) Major Accomplishments to Date:**

UTB has developed 13 new graduate degrees and 16 new undergraduate programs since 2000.

College of Liberal Arts: MA in History, MA in Psychology, MA in Spanish Translation and Interpreting, MM in Music Education, Master in Public Policy and Management, BA in Spanish Translation and Interpreting, BA in Communication, BA in Law and Judicial Studies, AA in Forensic Investigation, AS in Architecture, minor in Leadership Studies, and Certificate in Border and Transnational Studies.

College of Science, Math, and Technology: MS in Biology, MS in Computer Science, MS in Mathematics, MS in Physics, BS in Computational Science, BS in Engineering Technology, and a BS in Engineering Physics with four concentrations.

College of Education: MS in Exercise Science, M.Ed. in Bilingual Education, BS in Exercise Science and BA in Early Childhood Studies. A variety of certification tracks for elementary, middle and high school have been added.

Health-related fields: MS in Nursing, BS in Biomedicine, and a new BS in Nursing is currently under review.

Two applied degree completion: Bachelor of Applied Technology in Computer Information Systems and in Workforce Leadership and Training.

In addition, the first doctoral program, an Ed.D. in Curriculum and Instruction with an Emphasis in Bilingual Education, was offered for the first time in Fall 2007. Collaborative doctoral programs with UTSA, a Ph.D. in Physics and Ph.D. in Biology, have both been approved by UT System and THECB.

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

Three or more new degree programs are expected to be submitted for approval within the next two years. The programs are planned to be aligned with Chancellor Cigarroa's "Framework for Advancing Excellence throughout the University of Texas System." The action plan includes nine focus areas, with one being to expand the educational and health opportunities in South Texas.

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

None

**Schedule 9: Special Item Information**  
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**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

None

**(7) Consequences of Not Funding:**

The University would not be able to meet legislative intent to expand and develop programs to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunity for the students in a region that has the third lowest per capita income in the nation and is the fastest growing in Texas

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

Agency Code: 747		Agency Name: The University of Texas at Brownsville			
		Exp 2011	Est 2012	Bud 2013	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
1	A.1.1 Operations Support	\$ 11,366,654	\$ 12,962,516	\$	15,160,978
2	A.1.2. Teaching Experience Supplement	-	-		-
3	B.1.1 E&G Space Support	2,620,826	3,407,238		3,407,238
4	<b>Total, Formula Expenditures</b>	<b>\$ 13,987,480</b>	<b>\$ 16,369,754</b>	<b>\$</b>	<b>18,568,216</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 11,459,250	\$ 13,190,668	\$	15,258,581
	Academic Support	435,503	529,920		573,845
	Public Service	32,260	39,254		42,508
	Student Services	178,048	216,649		234,607
	Institutional Support	614,617	747,865		809,856
	Scholarships	5,596	6,809		7,373
6	<b>Subtotal</b>	<b>\$ 12,725,274</b>	<b>\$ 14,731,165</b>	<b>\$</b>	<b>16,926,770</b>
7	Operation and Maintenance of Plant	\$ 28,320	\$ 34,460	\$	37,317
	Utilities	1,233,886	1,604,129		1,604,129
8	<b>Subtotal</b>	<b>\$ 1,262,206</b>	<b>\$ 1,638,589</b>	<b>\$</b>	<b>1,641,446</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 13,987,480</b>	<b>\$ 16,369,754</b>	<b>\$</b>	<b>18,568,216</b>
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: 747		Agency Name: The University of Texas at Brownsville			
		Exp 2011	Est 2012	Bud 2013	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
<b>1</b>	<b>A.1.1 Operations Support</b>	\$ 11,366,654	\$ 12,962,516	\$	15,160,978
Objects of Expense:					
a)	1001 Salaries and Wages	\$ 1,511,531	\$ 1,723,748	\$	2,016,091
	1002 Other Personnel Costs	-	-		
	1005 Faculty Salaries	9,855,123	11,238,768		13,144,887
<i>Subtotal, Objects of Expense</i>		\$ 11,366,654	\$ 12,962,516	\$	15,160,978
	check = 0	-	-		-
<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$ -	\$ -	\$	-
Objects of Expense:					
b)	1001 Salaries and Wages	\$ -	\$ -	\$	-
	1005 Faculty Salaries	-	-		-
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$	-
	check = 0	-	-		-
<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$ 2,620,826	\$ 3,407,238	\$	3,407,238
Objects of Expense:					
c)	1001 Salaries and Wages	\$ 1,386,940	\$ 1,803,109	\$	1,803,109
	2004 Utilities	1,233,886	1,604,129		1,604,129
<i>Subtotal, Objects of Expense</i>		\$ 2,620,826	\$ 3,407,238	\$	3,407,238
	check = 0	-	-		-
<b>6</b>	<b>Instruction</b>	\$ 11,459,250	\$ 13,190,668	\$	15,258,581
Objects of Expense:					
d)	1001 Salaries and Wages	\$ 1,604,127	\$ 1,951,900	\$	2,113,694
	1005 Faculty Salaries	9,855,123	11,238,768		13,144,887
<i>Subtotal</i>		\$ 11,459,250	\$ 13,190,668	\$	15,258,581
	check = 0	-	-		-
<b>Academic Support</b>		\$ 435,503	\$ 529,920	\$	573,845
Objects of Expense:					
e)	1001 Salaries and Wages	\$ 435,503	\$ 529,920	\$	573,845

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

<i>Subtotal</i>		\$	435,503	\$	529,920	\$	573,845
	check = 0		-		-		-
<b>Public Service</b>		\$	<b>32,260</b>	\$	<b>39,254</b>	\$	<b>42,508</b>
Objects of Expense:							
f) 1001 Salaries and Wages		\$	32,260	\$	39,254	\$	42,508
<i>Subtotal</i>		\$	32,260	\$	39,254	\$	42,508
	check = 0		-		-		-
<b>Student Services</b>		\$	<b>178,048</b>	\$	<b>216,649</b>	\$	<b>234,607</b>
Objects of Expense:							
g) 1001 Salaries and Wages		\$	178,048	\$	216,649	\$	234,607
<i>Subtotal</i>		\$	178,048	\$	216,649	\$	234,607
	check = 0		-		-		-
<b>Institutional Support</b>		\$	<b>614,617</b>	\$	<b>747,865</b>	\$	<b>809,856</b>
Objects of Expense:							
h) 1001 Salaries and Wages		\$	614,617	\$	747,865	\$	809,856
<i>Subtotal</i>		\$	614,617	\$	747,865	\$	809,856
	check = 0		-		-		-
<b>Scholarships</b>		\$	<b>5,596</b>	\$	<b>6,809</b>	\$	<b>7,373</b>
Objects of Expense:							
i) 1001 Salaries and Wages		\$	5,596	\$	6,809	\$	7,373
<i>Subtotal</i>		\$	5,596	\$	6,809	\$	7,373
	check = 0		-		-		-
<b>Operation and Maintenance of Plant</b>		\$	<b>28,320</b>	\$	<b>34,460</b>	\$	<b>37,317</b>
Objects of Expense:							
j) 1001 Salaries and Wages		\$	28,320	\$	34,460	\$	37,317
<i>Subtotal</i>		\$	28,320	\$	34,460	\$	37,317
	check = 0		-		-		-
<b>Utilities</b>		\$	<b>1,233,886</b>	\$	<b>1,604,129</b>	\$	<b>1,604,129</b>
Objects of Expense:							
k) 2004 Utilities		\$	1,233,886	\$	1,604,129	\$	1,604,129
<i>Subtotal</i>		\$	1,233,886	\$	1,604,129	\$	1,604,129
	check = 0		-		-		-