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**LEGISLATIVE APPROPRIATIONS REQUEST  
FISCAL YEARS 2012 AND 2013**



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

**THE UNIVERSITY OF TEXAS AT EL PASO**

**Revised - October 2010**

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 1:25:58PM  
PAGE: 1 of 5

Agency code: 724

Agency name: The University of Texas at El Paso

**UTEP BACKGROUND**

The University of Texas at El Paso (UTEP), established in 1914 as the Texas School of Mines and Metallurgy, will soon commemorate its 100 years of service to the Paso del Norte region and the State of Texas. Located in the largest binational metroplex on the U.S.-Mexico border, UTEP has been dedicated to a mission of providing higher education opportunities to a historically underserved population; addressing research questions of importance to the region, state and nation; and contributing to the region's economic development and quality of life. Over the past two decades, UTEP's strategic planning has increasingly recognized that in order to fully serve the El Paso-Juarez region now and into the future, the University must not only continue creating educational access for first-generation, low-income and mostly Latino students, but also set the highest standards of excellence in all academic and research programs—that is, reflect the full capacity, breadth, innovation and regional impact of a national research university.

In the context of rapidly changing U.S. demographics, UTEP recognizes that achieving this mission will, in addition to continuing to serve well the region and the State of Texas, lead UTEP to play a more prominent national role by charting a new course for U.S. public higher education in the 21st century. UTEP intends to become the preeminent example of a competitive metropolitan research university developed with and for the 21st century student demographic it serves. The University is committed to both raising the aspirations and educational attainment of the residents of its binational region and engaging in a highly respected program of advanced research and scholarship that creates active learning environments for students and addresses issues of regional and national importance. And as the only Doctoral/Research-Intensive University in the U.S. with a majority Mexican-American student population, UTEP is very well positioned to help increase the participation of Hispanics—the fastest growing segment of Texas and U.S. populations—in a broad range of professions, help change the demographic profile of those professions and thereby increase the competitiveness of Texas and the U.S. in the global economy of the 21st century.

**DESCRIPTION OF UTEP STUDENTS AND THEIR SUCCESS**

UTEP is a regional university, 83% of whose enrollment is drawn from El Paso County and another 6% from northern Mexico. The Fall 2009 enrollment of 21,011 students set another new record and continued UTEP's steady growth over the past decade. Approximately 76% of UTEP students are Hispanic, mirroring the demographics of the surrounding area and contributing significantly to Texas' Closing the Gaps participation goal. A majority are first-generation college students, 55% are female, and most receive some form of financial aid, both need- and merit-based. A majority of the region's highest achieving students attend UTEP: more than 60% of the Top Ten Percent graduates of area high schools who attend a Texas public university choose UTEP. Graduate students totaled 3,570 in 2009-10, representing 17% of the overall student population; 473 of them were enrolled in UTEP's 16 doctoral programs. The University has since added a 17th program, the Doctor of Physical Therapy degree, four other doctoral programs are awaiting authorization by the Texas Higher Education Coordinating Board and still others are in development.

In 2008-09, UTEP awarded 2,999 bachelor's, 780 master's and 59 doctoral degrees, a record number. Recent robust growth in the number of undergraduate degrees completed at UTEP is especially noteworthy: between 2004 and 2009, total undergraduate degrees awarded grew by 71% while enrollment grew by 13%. Unfortunately, this success is not captured in UTEP's graduation rate, which increased by only 5%, because the graduation-rate calculation focuses entirely on first-time, full-time freshmen and fails to include 70% of UTEP's graduates. Contributing significantly to the state's Closing the Gaps success goal, 72% of UTEP's graduates in 2009 were Hispanic; in fact, UTEP ranks third among all U.S. universities in the number of Hispanic baccalaureate degree recipients.

An especially valuable source of support for the remarkable growth in degree completion at UTEP has been the recent availability of allocations from the state's Higher Education Incentive Fund (HEIF), a significant portion of which has been utilized to support activities and programs designed to accelerate degree completion. HEIF investments have been made in the development of technology systems infrastructure and programs in such areas as enrollment services, academic advising, financial aid and financial literacy counseling, the Welcome Back Miners program that contacts students who departed the University before completing their degrees, the Bachelor of Multi-Disciplinary Studies (BMS) degree program, and many others. As a result of such efforts, UTEP is making a disproportionately large contribution to the State's

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Closing the Gaps success goals, particularly in graduating at-risk students and those in STEM majors.

Also extremely valuable has been UTEP's 20-year partnership with area school districts and the El Paso Community College through the El Paso Collaborative for Academic Excellence, which has provided a strong foundation for the recent success in increasing degree completion at UTEP. Thanks to UTEP's enhanced teacher preparation programs, highly transparent alignment between UTEP and EPCC, and stronger emphasis on raising educational aspirations and attainment in the school districts, more area students are completing high school better prepared for success in post-secondary education. Many of those students accelerate their progress toward completing a degree at UTEP by entering with college credit from a variety of sources—Advanced Placement, International Baccalaureate, and dual or transfer credit from EPCC. More recently, in an even more accelerated approach, UTEP has enrolled the first cohorts of Early College High School (ECHS) graduates, most of whom have already completed their Associate's degrees at EPCC while concurrently earning their high school diplomas. The number of these ECHS graduates who enter UTEP with Associate's degrees is projected to grow dramatically with the addition of cohorts of graduates from newly established schools across the region.

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

UTEP was designated via HB 51 during the 81st legislative session as an "Emerging Tier One University," recognizing the remarkable progress that has been achieved during the past 20 years in developing research capacity and attracting external funding. Annual research expenditures have grown from \$3 million in 1988 to nearly \$60 million in 2009. UTEP's traditional strengths in science and engineering have been at the forefront of this development, but such other program areas as psychology and the health sciences have contributed significantly as well. During FY 2009, UTEP faculty and staff submitted more than 500 proposals for competitive funding, and more than 200 new grants and contracts totaling nearly \$70 million were received. UTEP ranks fourth among all public universities in Texas in total annual federal R&D expenditures and is ranked among the Top 200 research universities in the U.S. by the National Science Foundation.

UTEP also has been successful in generating private funding for its research, academic and student support programs. In FY 2009, the University secured \$21.3 million in private gifts, ranking UTEP second among the nine academic institutions in the UT System. UTEP's endowment of more than \$134 million in FY 2009 ranked third among the nine UT System academic institutions.

UTEP has made great strides toward attaining its goal of becoming a national research university, the first in the country with a 21st century demographic. The University has secured major funding for campus research centers, both ongoing (NIH-funded Border Biomedical Research Center) and new (NASA's Center for Space Exploration Technology Research). UTEP's increased research competitiveness helps attract additional outstanding faculty, supports doctoral program development and provides UTEP's highly talented, working-class students with graduate and undergraduate assistantships and attractive on-campus employment opportunities.

UTEP's growing success in securing highly competitive peer-reviewed research funding has been accompanied by strategic investments in capital infrastructure by the Texas Legislature (Tuition Revenue Bonds) and the UT System (PUF Bonds), by state programs such as HB 51's TRIP matching funds for philanthropic gifts and the Emerging Technology Fund (ETF), and by such UT System programs as STARS which helps greatly in the recruitment and retention of highly productive faculty. Notably, UTEP was recently recognized for achieving the highest return on investment (ROI) among UT System STARS funding recipients. These strategic partnerships have enabled UTEP to make major strides in responding to the Tier One challenge presented initially in the 2004 Washington Advisory Group (WAG) report and further articulated during the 81st legislative session.

As one of the designated Emerging Tier One Universities, UTEP aspires to participate in the proceeds of the National Research University Fund (NRUF), despite the fact that the criteria for participation specified in HB 51 appear intended to align with more traditional, mid-20th-century university settings than an urban, Hispanic-serving institution such as UTEP. Moreover, UTEP's capacity to increase the production of doctoral graduates, one of the principal NRUF criteria, is especially challenging

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because the THECB prohibited doctoral program development at UTEP until 1990, and the current climate has made securing THECB authorization to offer new doctoral programs more difficult. When funds are made available from NRUF, UTEP will do all that it can to earn them without compromising its mission. If that isn't possible, UTEP will continue to build research capacity, compete aggressively for external funding—especially federal—and achieve progress toward becoming a nationally recognized research university.

#### UTEP'S ECONOMIC IMPACT ON ITS REGION

With nearly 5,000 employees and an annual payroll of more than \$177 million, UTEP is one of El Paso's largest employers. A 2009 economic impact study by the Institute for Policy and Economic Development estimated that UTEP's presence creates 6,577 additional jobs, generates \$417 million in regional business volume and contributes \$403 million to the personal income of local residents. In addition, UTEP has become a far more active player in regional economic development, engaging a variety of partners in collaborative projects. The newly established Center for Research Entrepreneurship and Innovative Enterprises (CREIE) helps promote commercialization of UTEP researchers' intellectual property and foster start-up business development. Faculty, staff and students also share their expertise with regional businesses and nonprofit organizations through the nationally recognized Center for Civic Engagement and other highly successful outreach initiatives. Further, UTEP is the major source of cultural and arts programs and athletic and entertainment events in the El Paso-Juárez metropolitan area.

#### CONTEXT FOR APPROPRIATIONS REQUEST

In FY 2010, UTEP's operating budget totals \$354,250,916, including \$99,388,515 (28%) in state general revenue and \$115,543,349 (33%) in tuition and fees. The decline in state support for higher education during the past several years, together with a shift toward greater reliance on tuition and fee revenues, presents challenging affordability issues in settings like El Paso, where a majority of students come from low-income households.

The University of Texas at El Paso is fully aware of and sensitive to the budget challenges caused by Texas' current economic outlook. Serving a low-income student population has taught UTEP to do more with less, because increasing the cost of attendance negatively impacts these students far more than it might in more affluent settings. UTEP has worked closely with students to manage tuition and fee increases to assure continued affordability and access; as a result, UTEP's cost of attendance is the lowest among all seven of the Emerging Tier One universities. UTEP is also proud of its low administrative cost ratio and of the many cost-containment and efficiency initiatives that have been undertaken across the campus since 2003. That pride is tempered, however, by the recognition that achieving UTEP's mission of becoming a national research university with a 21st century demographic will require additional resources to continue to compete for faculty talent, build infrastructure, acquire technology, and enhance the quality of academic programs at all levels.

During the current biennium, UTEP returned \$8 million to the State Treasury to comply with the mandated 5% reduction in appropriations, requiring further belt-tightening, including hiring freezes, additional energy conservation initiatives, and reductions in travel, technology and other operational expenditures. A further reduction of up to 10% could amount to as much as \$15.4 million in the 2012-13 biennium, for a total loss over two biennia of \$23.4 million. Reductions of this magnitude will severely impair key academic programs and services and require such extreme measures as reductions in force or furloughs, program reductions and eliminations, reduced class offerings, and reductions in hours of operation. They would also severely decelerate UTEP's hard-earned momentum in achieving its access and excellence goals, jeopardize continued progress in leveraging HEIF investments to increase gains in degree completion, and greatly diminish UTEP's capacity to contribute to regional economic development and to Texas' Closing the Gaps and global competitiveness goals. They would also negatively impact the educational progress and opportunities of countless students in this historically underserved region, and undermine UTEP's longer term investments in the region's educational and economic future. Finally, they threaten to erode progress achieved through UTEP's highly successful leveraging of significant investments in the campus's physical and human infrastructure by grantors, UTEP donors, the UT System, and the State of Texas.

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SPECIFIC ISSUES AND LEGISLATIVE SUPPORT REQUESTED TO ADDRESS THEM  
GENERAL REVENUE REPLACEMENT OF ARRA FUNDS

The award of ARRA funds during the 81st legislative session offset state revenue shortfalls and helped avoid reductions in funding for institutions of higher education. It is imperative now that the State of Texas place high priority on replacing with General Revenue the ARRA resources utilized during the current biennium to fund the formulas and the Higher Education Incentive Fund (HEIF).

EMERGING TIER ONE UNIVERSITY SUPPORT

Texas Research Incentive Program (TRIP) support from the 81st Legislature for the Emerging Tier One Universities was helpful in stimulating philanthropic gifts to support research and doctoral education at UTEP. The availability of state matching funds for such gifts was attractive to potential donors, and was especially well aligned with UTEP's fundraising tied to the commemoration of UTEP's Centennial in 2014. Despite a difficult economic climate, UTEP was able to secure \$4.15 million in TRIP-eligible gifts, for a total state match during this biennium of \$2.95 million. Re-funding this program in the next biennium would continue to leverage private giving to the seven designated Emerging Tier One Universities.

EARLY COLLEGE HIGH SCHOOL STUDENT SUPPORT

UTEP has been highly successful in working closely with school districts and the El Paso Community College in accelerating area students' progress toward completion of baccalaureate degrees through efficiencies offered at Early College High Schools in this region. Some of these students accelerate their progress so significantly that they complete their Associate's degrees as much as a year before graduating from high school. They then seek to enroll at UTEP as juniors, while concurrently completing their senior year of high school. Unfortunately, however, these highly ambitious and accomplished students are not eligible for federal financial aid, even if they can easily demonstrate financial need, because they and the rest of their class have not yet completed high school. During the past year, UTEP enrolled 65 such students, and raised private support to cover their cost of attendance. With rapid growth in Early College High Schools in El Paso, however, this private-sector funding model is not sustainable as a means of covering tuition and fees for the hundreds of talented and highly motivated students who are expected to transfer to UTEP with their Associate's degrees in hand prior to graduating from high school.

Early College High School programs offer highly promising opportunities to accelerate students' progress toward completing a bachelor's degree, in many cases only two years after graduating from high school. This acceleration is particularly important to low-income students, saving them time and money, and it is clearly far more cost-effective for the state. A state-funded financial aid program to encourage the most accomplished Early College High School students to move on to a four-year institution without interruption, while concurrently completing their high school senior year, would offer huge benefits to students and long-term cost savings to Texas.

STRATEGIC INVESTMENTS: SPECIAL ITEMS

Recognizing the uncertainties in Texas' economic outlook, UTEP is prepared to bear its fair share of the State's financial challenges. Nonetheless, the importance of continued progress in achieving UTEP's mission requires that its institutional needs and funding priorities be clearly and consistently articulated. UTEP has therefore narrowed its requests to a few critical areas for which legislative support is sought during the next biennium.

The University has been successful in securing funding for a number of special items, most of which support the provision of services and the conduct of research unique to the Paso del Norte border region. Although careful review of these existing special items will no doubt occur in the current economic climate, it is important to point out that this funding has been instrumental in enabling UTEP to provide health, environmental, research and public service activities critical to this region's human and economic development. Of special importance to UTEP's recent progress in increasing student success has been the Institutional Enhancement special item, which funds essential student support activities that accelerate degree completion. A reduction in this item would present formidable barriers to providing essential services to UTEP's largely at-risk student population.



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In addition to continued support of current special items, UTEP requests the State's strategic investment in four new exceptional items:  
Tuition Revenue Bonds - Evidence for UTEP's progress toward becoming a national research university is the dramatic increase in sponsored research expenditures, from \$3 million in 1988 to nearly \$60 million in FY 2009. UTEP seeks TRB support for construction of a new Interdisciplinary Research Facility to create laboratory space for fast-growing, externally funded research programs in such areas as energy and the environment; accommodate UTEP centers focused on defense systems and security-related research tied strategically to such regional partners as Ft. Bliss and the Department of Homeland Security; and provide much needed teaching space for UTEP's steadily growing student population at both undergraduate and graduate levels.

Pharmacy Program Expansion - Funds are requested to increase the productivity and efficiency of the UTEP-UT Austin cooperative Pharm.D. degree program in addressing the serious shortage of pharmacists in the El Paso region.

Honors & Student Leadership Academy – Support is sought to expand UTEP's highly successful honors and student leadership programs.

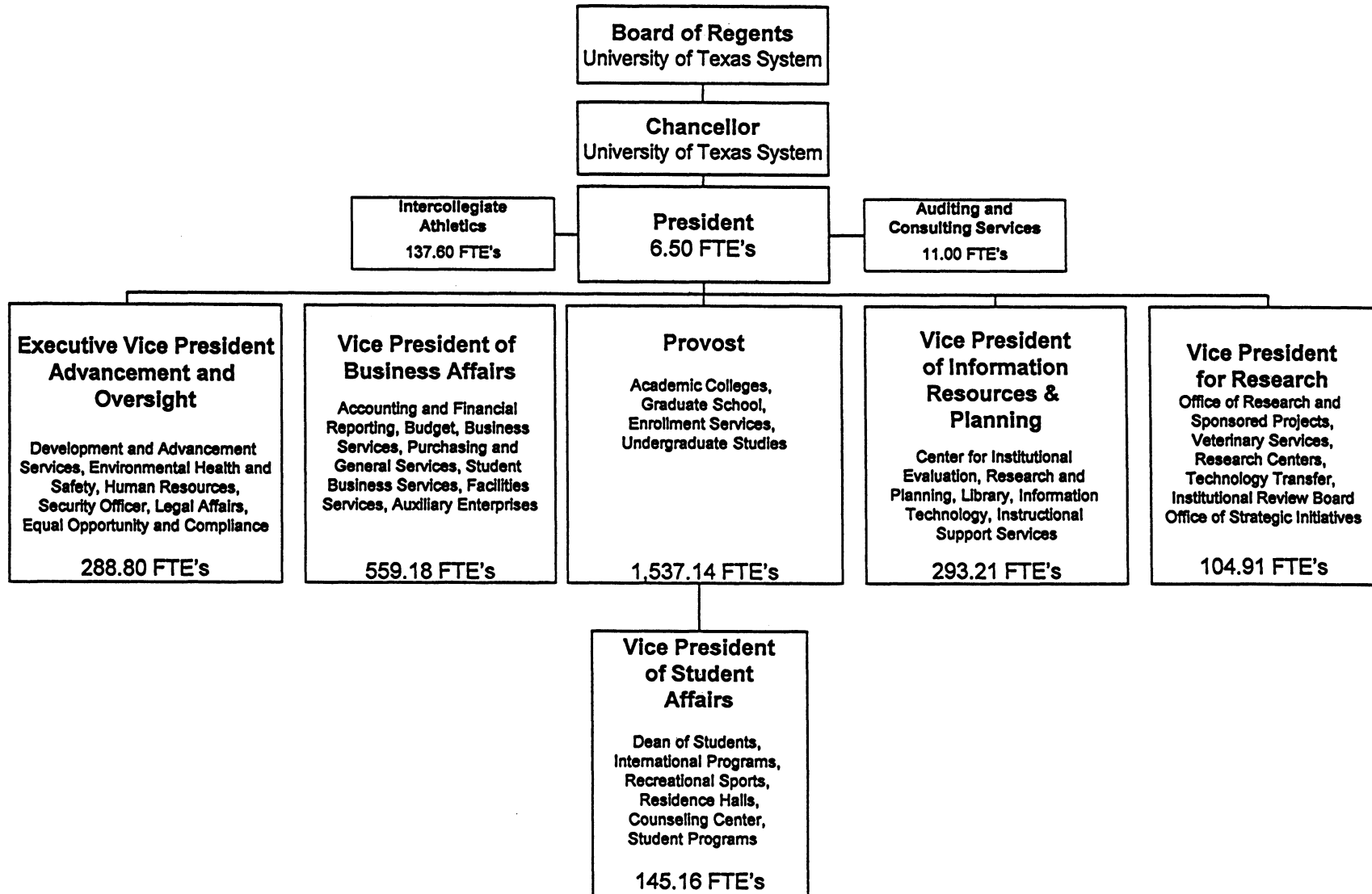
On-campus Employment for Student Success – Funding is requested to expand student employment opportunities on campus, which have proven to be highly effective in promoting degree completion at UTEP.

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

The University of Texas System Board of Regents

Colleen McHugh, Corpus Christi (Chair) 2-1-11; Janiece Longoria, Houston 2-1-11; Brenda Pejovich, Dallas, 2-1-11; Paul L. Foster, El Paso, 2-1-13; James D. Dannenbaum, Houston, 2-1-13; Printice L. Gary, Dallas, 2-1-13; R. Steven "Steve" Hicks, Austin, 2-1-15; William Eugene "Gene" Powell, San Antonio, 2-1-15; Robert L. Stillwell, Houston, 2-1-15; and Student Regent Kyle J. Kalkwarf, San Antonio, 5-31-11

**University of Texas at El Paso  
Organizational Chart  
Total FTE's 3,083.5**



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1 Provide Instructional and Operations Support</b>					
<b>1 Provide Instructional and Operations Support</b>					
1 OPERATIONS SUPPORT	59,519,351	65,574,153	56,482,227	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,903,730	2,420,064	4,173,235	4,590,559	5,049,614
4 WORKERS' COMPENSATION INSURANCE	255,997	255,997	255,997	243,197	243,197
5 UNEMPLOYMENT COMPENSATION INSURANCE	3,708	3,708	3,708	3,523	3,523
6 TEXAS PUBLIC EDUCATION GRANTS	3,230,509	3,408,407	3,986,595	4,066,327	4,147,653
<b>TOTAL, GOAL 1</b>	<b>\$64,913,295</b>	<b>\$71,662,329</b>	<b>\$64,901,762</b>	<b>\$8,903,606</b>	<b>\$9,443,987</b>
<b>2 Provide Infrastructure Support</b>					
<b>1 Provide Operation and Maintenance of E&amp;G Space</b>					
1 E&G SPACE SUPPORT	8,879,194	10,016,323	10,239,309	0	0
2 TUITION REVENUE BOND RETIREMENT	9,208,794	6,459,862	5,306,823	7,295,203	7,296,380
<b>TOTAL, GOAL 2</b>	<b>\$18,087,988</b>	<b>\$16,476,185</b>	<b>\$15,546,132</b>	<b>\$7,295,203</b>	<b>\$7,296,380</b>
<b>3 Provide Special Item Support</b>					
<b>2 Research Special Item Support</b>					
1 BORDER STUDIES INSTITUTE	184,698	156,000	140,075	77,355	77,355
2 ENVIRONMENTAL RESOURCE MANAGEMENT	417,385	416,900	419,743	206,260	206,260
3 CENTER FOR LAW AND BORDER STUDIES	549,271	413,049	437,890	392,396	392,396
<b>3 Public Service Special Item Support</b>					
1 EL PASO CENTENNIAL MUSEUM	292,471	230,000	278,628	107,388	107,388

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
2 RURAL NURSING HEALTH CARE	59,599	59,599	63,127	56,619	56,619
3 MANUFACTURE/MATERIALS MANAGEMENT	83,027	83,027	100,028	78,876	78,876
4 ECONOMIC/ENTERPRISE DEVELOPMENT	824,228	794,392	813,791	754,672	754,672
5 ACADEMIC EXCELLENCE	180,215	108,558	114,984	103,130	103,130
6 BORDER COMMUNITY HEALTH	268,482	268,482	292,805	255,058	255,058
7 BORDER HEALTH RESEARCH	335,703	306,000	347,797	274,679	274,679
8 US-MEXICO IMMIGRATION CENTER	53,530	51,000	54,102	39,240	39,240
<b>4 Institutional Support Special Item Support</b>					
1 INSTITUTIONAL ENHANCEMENT	8,571,425	8,555,354	9,619,935	7,628,708	7,628,709
<b>5 Exceptional Item Request</b>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$11,820,034</b>	<b>\$11,442,361</b>	<b>\$12,682,905</b>	<b>\$9,974,381</b>	<b>\$9,974,382</b>
<b>5 Research Development Fund</b>					
<b>1 Research Development Fund</b>					
1 RESEARCH DEVELOPMENT FUND	5,148,429	4,263,330	4,263,330	4,263,330	4,263,330
<b>TOTAL, GOAL 5</b>	<b>\$5,148,429</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>
<b>6 Tobacco Funds</b>					
<b>1 Tobacco Earnings for Research</b>					
1 TOBACCO EARNINGS - UTEP	1,320,000	1,350,000	1,385,000	1,385,000	1,385,000
<b>TOTAL, GOAL 6</b>	<b>\$1,320,000</b>	<b>\$1,350,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, AGENCY STRATEGY REQUEST	\$101,289,746	\$105,194,205	\$98,779,129	\$31,821,520	\$32,363,079
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$101,289,746	\$105,194,205	\$98,779,129	\$31,821,520	\$32,363,079
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	74,155,110	74,843,834	69,455,543	21,779,634	21,780,812
SUBTOTAL	\$74,155,110	\$74,843,834	\$69,455,543	\$21,779,634	\$21,780,812
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	2,130,011	2,204,867	2,985,736	0	0
770 Est Oth Educ & Gen Inco	23,684,625	24,113,628	24,952,850	8,656,886	9,197,267
SUBTOTAL	\$25,814,636	\$26,318,495	\$27,938,586	\$8,656,886	\$9,197,267
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	2,681,876	0	0	0
SUBTOTAL	\$0	\$2,681,876	\$0	\$0	\$0
<b>Other Funds:</b>					
817 Permanent Endowment FD UT EL PASO	1,320,000	1,350,000	1,385,000	1,385,000	1,385,000
SUBTOTAL	\$1,320,000	\$1,350,000	\$1,385,000	\$1,385,000	\$1,385,000
TOTAL, METHOD OF FINANCING	\$101,289,746	\$105,194,205	\$98,779,129	\$31,821,520	\$32,363,079

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 6:16:37PM

Agency code: 724

Agency name: The University of Texas at El Paso

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(2,681,876)	\$0	\$0	\$0
REGULAR APPROPRIATIONS	\$0	\$0	\$0	\$21,779,634	\$21,780,812
Regular Appropriations from MOF Table (2008-09 GAA)	\$74,155,110	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$79,590,041	\$79,654,203	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(6,975,405)	\$0	\$0
TRB Savings	\$0	\$(2,064,331)	\$(3,223,255)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$74,155,110</b>	<b>\$74,843,834</b>	<b>\$69,455,543</b>	<b>\$21,779,634</b>	<b>\$21,780,812</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$74,155,110</b>	<b>\$74,843,834</b>	<b>\$69,455,543</b>	<b>\$21,779,634</b>	<b>\$21,780,812</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:16:44PM

Agency code: 724

Agency name: The University of Texas at El Paso

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,363,004	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,935,268	\$1,935,268	\$0	\$0
Revised Receipts	\$767,007	\$269,599	\$1,050,468	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$2,130,011</b>	<b>\$2,204,867</b>	<b>\$2,985,736</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$0	\$0	\$0	\$8,656,886	\$9,197,267
Regular Appropriations from MOF Table (2010-11 GAA)	\$24,173,550	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$22,443,808	\$22,552,630	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 6:16:44PM

Agency code: 724

Agency name: The University of Texas at El Paso

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Revised Receipts	\$ (488,925)	\$ 1,669,820	\$ 2,400,220	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$23,684,625</b>	<b>\$24,113,628</b>	<b>\$24,952,850</b>	<b>\$8,656,886</b>	<b>\$9,197,267</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$25,814,636</b>	<b>\$26,318,495</b>	<b>\$27,938,586</b>	<b>\$8,656,886</b>	<b>\$9,197,267</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$25,814,636</b>	<b>\$26,318,495</b>	<b>\$27,938,586</b>	<b>\$8,656,886</b>	<b>\$9,197,267</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$99,969,746</b>	<b>\$101,162,329</b>	<b>\$97,394,129</b>	<b>\$30,436,520</b>	<b>\$30,978,079</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>369 Federal American Recovery and Reinvestment Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)	\$ 0	\$ 2,681,876	\$ 0	\$ 0	\$ 0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$ 0</b>	<b>\$ 2,681,876</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$ 0</b>	<b>\$ 2,681,876</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>OTHER FUNDS</u></b>					



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:16:44PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>Agency code: 724 Agency name: The University of Texas at El Paso</b>					
<b><u>OTHER FUNDS</u></b>					
<b>817 Permanent Endowment Fund Account No. 817, UT El Paso</b>					
<i>REGULAR APPROPRIATIONS</i>					
<i>REGULAR APPROPRIATIONS</i>					
	\$0	\$0	\$0	\$1,385,000	\$1,385,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,239,945	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,320,000	\$1,320,000	\$0	\$0
Revised Receipts	\$80,055	\$30,000	\$65,000	\$0	\$0
<b>TOTAL, Permanent Endowment Fund Account No. 817, UT El Paso</b>	<b>\$1,320,000</b>	<b>\$1,350,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,320,000</b>	<b>\$1,350,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>GRAND TOTAL</b>	<b>\$101,289,746</b>	<b>\$105,194,205</b>	<b>\$98,779,129</b>	<b>\$31,821,520</b>	<b>\$32,363,079</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/18/2010  
 TIME: 6:16:44PM

Agency code: 724

Agency name: The University of Texas at El Paso

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2008-09 GAA)	1,797.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,730.3	1,730.3	1,892.3	1,928.2
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	(9.7)	96.6	126.1	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,788.2</b>	<b>1,826.9</b>	<b>1,856.4</b>	<b>1,892.3</b>	<b>1,928.2</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>40.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:00PM

Agency code: 724	Agency name: The University of Texas at El Paso				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$33,930,606	\$36,560,703	\$34,978,483	\$8,783,212	\$8,783,214
1002 OTHER PERSONNEL COSTS	\$2,163,435	\$2,679,769	\$4,432,940	\$4,837,279	\$5,296,334
1005 FACULTY SALARIES	\$35,793,875	\$49,124,192	\$41,848,832	\$1,709,424	\$1,709,423
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$9,208,794	\$6,459,862	\$5,306,823	\$7,295,203	\$7,296,380
2009 OTHER OPERATING EXPENSE	\$20,193,036	\$10,369,679	\$12,212,051	\$9,196,402	\$9,277,728
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$101,289,746</b>	<b>\$105,194,205</b>	<b>\$98,779,129</b>	<b>\$31,821,520</b>	<b>\$32,363,079</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$101,289,746</b>	<b>\$105,194,205</b>	<b>\$98,779,129</b>	<b>\$31,821,520</b>	<b>\$32,363,079</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
 Time: 1:36:17PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1 Provide Instructional and Operations Support</b>					
<i>1 Provide Instructional and Operations Support</i>					
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	31.80%	34.00%	34.00%	35.00%	35.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	32.80%	35.00%	35.00%	35.00%	35.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	31.10%	34.00%	34.00%	35.00%	35.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	23.60%	32.00%	32.00%	32.00%	32.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	37.10%	35.00%	35.00%	35.50%	36.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	71.30%	73.00%	73.00%	73.00%	73.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	68.90%	69.00%	69.00%	69.50%	70.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	71.40%	69.00%	69.00%	71.00%	72.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	51.90%	60.00%	60.00%	60.00%	60.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	78.70%	79.00%	79.00%	79.50%	80.00%
<b>16 Percent of Semester Credit Hours Completed</b>	94.50%	93.50%	94.00%	94.50%	94.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	75.80%	88.50%	89.00%	89.00%	89.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
 Time: 1:36:22PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>					
	81.00%	81.00%	81.00%	81.00%	81.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>					
	58.80%	59.00%	60.00%	60.00%	60.00%
<b>KEY 20 Percent of Transfer Students Who Graduate within Four Years</b>					
	52.50%	50.00%	50.00%	51.00%	51.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>					
	33.90%	34.00%	34.00%	33.00%	33.00%
<b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>					
	56.50%	75.00%	75.00%	75.00%	75.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>					
	90.70%	90.00%	90.00%	91.00%	91.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	38.70	40.00	43.00	46.00	49.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>					
	36.60%	33.00%	33.00%	43.00%	45.80%
<b>30 External Research Funds As Percentage Appropriated for Research</b>					
	2,053.40%	2,123.80%	2,283.10%	2,442.00%	2,500.00%
<b>46 Value of Lost or Stolen Property</b>					
	259,387.00	262,500.00	264,000.00	266,000.00	269,000.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.30%	0.40%	0.40%	0.40%	0.40%
<b>48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year</b>					
	41.00%	25.00%	25.00%	25.00%	25.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	27.00	10.00	10.00	10.00	10.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME : 6:31:18PM

Agency code: 724

Agency name: The University of Texas at El Paso

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service - Rsch Facility	\$8,718,500	\$8,718,500		\$8,718,500	\$8,718,500		\$17,437,000	\$17,437,000
2	Pharmacy Program Expansion	\$1,000,000	\$1,000,000	5.0	\$1,000,000	\$1,000,000	5.0	\$2,000,000	\$2,000,000
3	Honors and Student Leadership Acad	\$1,000,000	\$1,000,000	11.5	\$1,000,000	\$1,000,000	11.5	\$2,000,000	\$2,000,000
4	On-Campus Employment	\$1,000,000	\$1,000,000	95.0	\$1,000,000	\$1,000,000	95.0	\$2,000,000	\$2,000,000
<b>Total, Exceptional Items Request</b>		<b>\$11,718,500</b>	<b>\$11,718,500</b>	<b>111.5</b>	<b>\$11,718,500</b>	<b>\$11,718,500</b>	<b>111.5</b>	<b>\$23,437,000</b>	<b>\$23,437,000</b>

**Method of Financing**

General Revenue	\$11,718,500	\$11,718,500		\$11,718,500	\$11,718,500		\$23,437,000	\$23,437,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$11,718,500</b>	<b>\$11,718,500</b>		<b>\$11,718,500</b>	<b>\$11,718,500</b>		<b>\$23,437,000</b>	<b>\$23,437,000</b>

Full Time Equivalent Positions

111.5

111.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 1:37:49PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1 Provide Instructional and Operations Support</b>						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,590,559	5,049,614	0	0	4,590,559	5,049,614
4 WORKERS' COMPENSATION INSURANCE	243,197	243,197	0	0	243,197	243,197
5 UNEMPLOYMENT COMPENSATION INSURANCE	3,523	3,523	0	0	3,523	3,523
6 TEXAS PUBLIC EDUCATION GRANTS	4,066,327	4,147,653	0	0	4,066,327	4,147,653
<b>TOTAL, GOAL 1</b>	<b>\$8,903,606</b>	<b>\$9,443,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,903,606</b>	<b>\$9,443,987</b>
<b>2 Provide Infrastructure Support</b>						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,295,203	7,296,380	8,718,500	8,718,500	16,013,703	16,014,880
<b>TOTAL, GOAL 2</b>	<b>\$7,295,203</b>	<b>\$7,296,380</b>	<b>\$8,718,500</b>	<b>\$8,718,500</b>	<b>\$16,013,703</b>	<b>\$16,014,880</b>

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 1:38:00PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>3 Provide Special Item Support</b>						
<i>2 Research Special Item Support</i>						
1 BORDER STUDIES INSTITUTE	\$77,355	\$77,355	\$0	\$0	\$77,355	\$77,355
2 ENVIRONMENTAL RESOURCE MANAGEMENT	206,260	206,260	0	0	206,260	206,260
3 CENTER FOR LAW AND BORDER STUDIES	392,396	392,396	0	0	392,396	392,396
<i>3 Public Service Special Item Support</i>						
1 EL PASO CENTENNIAL MUSEUM	107,388	107,388	0	0	107,388	107,388
2 RURAL NURSING HEALTH CARE	56,619	56,619	0	0	56,619	56,619
3 MANUFACTURE/MATERIALS MANAGEMENT	78,876	78,876	0	0	78,876	78,876
4 ECONOMIC/ENTERPRISE DEVELOPMENT	754,672	754,672	0	0	754,672	754,672
5 ACADEMIC EXCELLENCE	103,130	103,130	0	0	103,130	103,130
6 BORDER COMMUNITY HEALTH	255,058	255,058	0	0	255,058	255,058
7 BORDER HEALTH RESEARCH	274,679	274,679	0	0	274,679	274,679
8 US-MEXICO IMMIGRATION CENTER	39,240	39,240	0	0	39,240	39,240
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,628,708	7,628,709	0	0	7,628,708	7,628,709
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
<b>TOTAL, GOAL 3</b>	<b>\$9,974,381</b>	<b>\$9,974,382</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$12,974,381</b>	<b>\$12,974,382</b>
<b>5 Research Development Fund</b>						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	4,263,330	4,263,330	0	0	4,263,330	4,263,330
<b>TOTAL, GOAL 5</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 1:38:00PM

Agency code: 724		Agency name: The University of Texas at El Paso				
<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>6 Tobacco Funds</b>						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTEP	\$1,385,000	\$1,385,000	\$0	\$0	\$1,385,000	\$1,385,000
<b>TOTAL, GOAL 6</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$31,821,520</b>	<b>\$32,363,079</b>	<b>\$11,718,500</b>	<b>\$11,718,500</b>	<b>\$43,540,020</b>	<b>\$44,081,579</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$31,821,520</b>	<b>\$32,363,079</b>	<b>\$11,718,500</b>	<b>\$11,718,500</b>	<b>\$43,540,020</b>	<b>\$44,081,579</b>

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 1:38:00PM

Agency code: 724	Agency name: The University of Texas at El Paso					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$21,779,634	\$21,780,812	\$11,718,500	\$11,718,500	\$33,498,134	\$33,499,312
	<b>\$21,779,634</b>	<b>\$21,780,812</b>	<b>\$11,718,500</b>	<b>\$11,718,500</b>	<b>\$33,498,134</b>	<b>\$33,499,312</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	8,656,886	9,197,267	0	0	8,656,886	9,197,267
	<b>\$8,656,886</b>	<b>\$9,197,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,656,886</b>	<b>\$9,197,267</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
817 Permanent Endowment FD UT EL PASO	1,385,000	1,385,000	0	0	1,385,000	1,385,000
	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$31,821,520</b>	<b>\$32,363,079</b>	<b>\$11,718,500</b>	<b>\$11,718,500</b>	<b>\$43,540,020</b>	<b>\$44,081,579</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,892.3</b>	<b>1,928.2</b>	<b>111.5</b>	<b>111.5</b>	<b>2,003.8</b>	<b>2,039.7</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
 Time: 1:59:51PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1						
1						
<b>KEY</b>						
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	35.00%	35.00%			35.00%	35.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	35.00%	35.00%			35.00%	35.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.00%	35.00%			35.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	32.00%	32.00%			32.00%	32.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	35.50%	36.00%			35.50%	36.00%
<b>KEY</b>						
11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	73.00%	73.00%	74.20%	74.20%	74.20%	74.20%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.50%	70.00%	70.70%	71.20%	70.70%	71.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.00%	72.00%	73.20%	73.70%	73.20%	73.70%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
 Time: 2:00:02PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	60.00%	60.00%	61.20%	61.20%	61.20%	61.20%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	79.50%	80.00%	80.70%	81.20%	80.70%	81.20%
<b>16 Percent of Semester Credit Hours Completed</b>	94.50%	94.50%			94.50%	94.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	89.00%	89.00%			89.00%	89.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	81.00%	81.00%			81.00%	81.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	60.00%	60.00%			60.00%	60.00%
<b>KEY 20 Percent of Transfer Students Who Graduate within Four Years</b>	51.00%	51.00%			51.00%	51.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	33.00%	33.00%			33.00%	33.00%
<b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>	75.00%	75.00%			75.00%	75.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
 Time: 2:00:02PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	91.00%	91.00%			91.00%	91.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	46.00	49.00			46.00	49.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	43.00%	45.80%			43.00%	45.80%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	2,442.00%	2,500.00%			2,442.00%	2,500.00%
<b>46 Value of Lost or Stolen Property</b>	266,000.00	269,000.00			266,000.00	269,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.40%	0.40%			0.40%	0.40%
<b>48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year</b>	25.00%	25.00%			25.00%	25.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	10.00	10.00			10.00	10.00

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:18PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	2,999.00	3,020.00	3,100.00	3,200.00	3,300.00
2	Number of Minority Graduates	2,894.00	2,400.00	2,450.00	3,000.00	3,100.00
3	Number of Students Who Successfully Complete Developmental Education	894.00	800.00	800.00	800.00	800.00
4	Number of Two-Year College Transfers Who Graduate	1,079.00	850.00	850.00	1,145.00	1,168.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	7.72 %	7.65 %	8.50 %	8.50 %	8.50 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	19.60	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	16,671.00	15,800.00	16,000.00	17,433.00	17,694.00
3	Number of Community College Transfers Enrolled	5,243.00	5,000.00	5,100.00	5,322.00	5,349.00
4	Number of Semester Credit Hours Completed	204,882.00	202,000.00	204,000.00	206,910.00	208,979.00
5	Number of Semester Credit Hours	218,871.00	213,000.00	214,000.00	220,517.00	221,068.00
6	Number of Students Enrolled as of the Twelfth Class Day	21,011.00	20,500.00	20,750.00	21,971.00	22,300.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,684,133	\$16,143,414	\$14,247,958	\$0	\$0
1005	FACULTY SALARIES	\$32,825,432	\$46,216,513	\$40,054,669	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,009,786	\$3,214,226	\$2,179,600	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,519,351</b>	<b>\$65,574,153</b>	<b>\$56,482,227</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$42,861,939	\$45,970,485	\$41,735,233	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,861,939</b>	<b>\$45,970,485</b>	<b>\$41,735,233</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
704	Bd Authorized Tuition Inc	\$2,130,011	\$2,204,867	\$2,985,736	\$0	\$0
770	Est Oth Educ & Gen Inco	\$14,527,401	\$14,716,925	\$11,761,258	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$16,657,412</b>	<b>\$16,921,792</b>	<b>\$14,746,994</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.394.000 Stabilization - Education -Stimulus	\$0	\$2,681,876	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,681,876	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$2,681,876</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>\$59,519,351</b>	<b>\$65,574,153</b>	<b>\$56,482,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,244.9</b>	<b>1,288.3</b>	<b>1,326.2</b>	<b>1,353.5</b>	<b>1,375.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:            1   Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1   Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     2   Teaching Experience Supplement      Service: NA    Income: NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
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:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3 Staff Group Insurance Premiums	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,903,730	\$2,420,064	\$4,173,235	\$4,590,559	\$5,049,614
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,903,730</b>	<b>\$2,420,064</b>	<b>\$4,173,235</b>	<b>\$4,590,559</b>	<b>\$5,049,614</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,903,730	\$2,420,064	\$4,173,235	\$4,590,559	\$5,049,614
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,903,730</b>	<b>\$2,420,064</b>	<b>\$4,173,235</b>	<b>\$4,590,559</b>	<b>\$5,049,614</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,590,559</b>	<b>\$5,049,614</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,903,730</b>	<b>\$2,420,064</b>	<b>\$4,173,235</b>	<b>\$4,590,559</b>	<b>\$5,049,614</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:            1   Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2   0  
 OBJECTIVE:    1   Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:    4   Workers' Compensation Insurance      Service: 19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$255,997	\$255,997	\$255,997	\$243,197	\$243,197
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$255,997</b>	<b>\$255,997</b>	<b>\$255,997</b>	<b>\$243,197</b>	<b>\$243,197</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$255,997	\$255,997	\$255,997	\$243,197	\$243,197
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$255,997</b>	<b>\$255,997</b>	<b>\$255,997</b>	<b>\$243,197</b>	<b>\$243,197</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$243,197</b>	<b>\$243,197</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$255,997</b>	<b>\$255,997</b>	<b>\$255,997</b>	<b>\$243,197</b>	<b>\$243,197</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:            1   Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1   Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     5   Unemployment Compensation Insurance      Service: 19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$3,708	\$3,708	\$3,708	\$3,523	\$3,523
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,708</b>	<b>\$3,708</b>	<b>\$3,708</b>	<b>\$3,523</b>	<b>\$3,523</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,708	\$3,708	\$3,708	\$3,523	\$3,523
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,708</b>	<b>\$3,708</b>	<b>\$3,708</b>	<b>\$3,523</b>	<b>\$3,523</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,523</b>	<b>\$3,523</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,708</b>	<b>\$3,708</b>	<b>\$3,708</b>	<b>\$3,523</b>	<b>\$3,523</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,230,509	\$3,408,407	\$3,986,595	\$4,066,327	\$4,147,653
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,230,509</b>	<b>\$3,408,407</b>	<b>\$3,986,595</b>	<b>\$4,066,327</b>	<b>\$4,147,653</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$3,230,509	\$3,408,407	\$3,986,595	\$4,066,327	\$4,147,653
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,230,509</b>	<b>\$3,408,407</b>	<b>\$3,986,595</b>	<b>\$4,066,327</b>	<b>\$4,147,653</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,066,327</b>	<b>\$4,147,653</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,230,509</b>	<b>\$3,408,407</b>	<b>\$3,986,595</b>	<b>\$4,066,327</b>	<b>\$4,147,653</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Approximately 88% of University students have demonstrated financial need.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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







**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    2    Research Special Item Support

Service Categories:

STRATEGY:    1    Inter-American and Border Studies Institute

Service: 21    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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Agency code: 724      Agency name: The University of Texas at El Paso

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Center for Environmental Resource Management	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$396,802	\$396,900	\$392,795	\$193,018	\$193,018
2009	OTHER OPERATING EXPENSE	\$20,583	\$20,000	\$26,948	\$13,242	\$13,242
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$417,385</b>	<b>\$416,900</b>	<b>\$419,743</b>	<b>\$206,260</b>	<b>\$206,260</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$217,116	\$217,116	\$217,116	\$206,260	\$206,260
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$217,116</b>	<b>\$217,116</b>	<b>\$217,116</b>	<b>\$206,260</b>	<b>\$206,260</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$200,269	\$199,784	\$202,627	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$200,269</b>	<b>\$199,784</b>	<b>\$202,627</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$206,260</b>	<b>\$206,260</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$417,385</b>	<b>\$416,900</b>	<b>\$419,743</b>	<b>\$206,260</b>	<b>\$206,260</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>5.4</b>	<b>5.0</b>	<b>5.1</b>	<b>5.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Center for Environmental Resource Management	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The El Paso region is one of the most environmentally challenged areas in the United States. Contiguous with Ciudad Juarez, a city with twice the population, El Paso has air quality concerns. Although progress has been made, the region still faces problems of particulate matter, ozone, and carbon monoxide. Much of the region is without waster or wastewater services and disease rates for several waterborne illnesses exceed those of third world nations. Increased industrialization, traffic and population growth have strained the already in adequate infrastructure. Serious environmental problems will continue to plague the US-Mexico border region for many years to come, as will the need to train Hispanic environmental scientists and engineers to address these problems. Perhaps of prime importance, the effects of these diverse environmental problems on the health of the largely Hispanic population have not been adequately assessed. CERM has demonstrated that it can assemble large, diverse, interdisciplinary teams of researchers to develop comprehensive programs to investigate the relationship between environmental stressors and human health. The work that CERM is performing to develop both the technical and human resources to respond to these problems is critical to the region's future. CERM has been successful in obtaining additional funding from a variety of Federal, State and private sources. The continuation of the Special Item is critical to these efforts.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$306,853	\$210,000	\$245,218	\$219,742	\$219,742
1005	FACULTY SALARIES	\$103,318	\$100,000	\$83,200	\$74,555	\$74,555
2009	OTHER OPERATING EXPENSE	\$139,100	\$103,049	\$109,472	\$98,099	\$98,099
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$549,271</b>	<b>\$413,049</b>	<b>\$437,890</b>	<b>\$392,396</b>	<b>\$392,396</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$413,049	\$413,049	\$413,049	\$392,396	\$392,396
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$413,049</b>	<b>\$413,049</b>	<b>\$413,049</b>	<b>\$392,396</b>	<b>\$392,396</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$136,222	\$0	\$24,841	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$136,222</b>	<b>\$0</b>	<b>\$24,841</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$392,396</b>	<b>\$392,396</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$549,271</b>	<b>\$413,049</b>	<b>\$437,890</b>	<b>\$392,396</b>	<b>\$392,396</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.2</b>	<b>6.3</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Center for Law and Border Studies	Service:	21	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The University of Texas at El Paso (UTEP) Center for Law and Border Studies' (The Center) strategic mission is three fold: education, outreach, and support of research.

Like academic departments, the most significant part of The Center mission is educational in that it focuses on the training and preparation of students for law study and professional work through a variety of mechanisms. The Center goal in this regard must be not only to get our students accepted to law schools of all calibers, but also to make sure that those students are prepared to succeed academically, socially, and professionally both in law school and after its completion. The most notable strategy in this regard is the Law school Preparation Institute (LSPI). The LSPI, now in its thirteenth year, was the first program of its kind in the nation and has had tremendous success. In fact, the Law School Admissions Council's Minority Affairs Committee has used the LSPI as a model for other preparatory programs that are being developed around the country. Approximately 74% of UTEP students are Hispanic, with another 10% African American. The composition of current students and alumni of the LSPI reflects the demographics of our student body. The LSPI received the Star Award in 2005 from the Texas Higher Education Coordinating Board for closing the gaps in education. Over 400 students have completed the LSPI at UTEP.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Recent studies indicate that law schools and the legal profession are having great difficulty in increasing diversity in the ranks of law students and bar associations. In Texas, Hispanics make up less than 7% of the bar, yet the Hispanic population in the state is approaching 40%. In El Paso, the population is at least 82% Hispanic, but only about 1/3 of attorneys are Hispanic. There will be increasing pressure on law schools and the legal profession to increase diversity in the population of the Texas bar. The Center is well-positioned to help increase diversity in the state and local bars by providing law schools and employers with high quality students and employees who have been through rigorous training and preparation for law school and the practice of law in Texas.

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$270,342	\$210,000	\$155,001	\$107,388	\$107,388
2009	OTHER OPERATING EXPENSE	\$22,129	\$20,000	\$123,627	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$292,471</b>	<b>\$230,000</b>	<b>\$278,628</b>	<b>\$107,388</b>	<b>\$107,388</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$113,040	\$113,040	\$113,040	\$107,388	\$107,388
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$113,040</b>	<b>\$113,040</b>	<b>\$113,040</b>	<b>\$107,388</b>	<b>\$107,388</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$179,431	\$116,960	\$165,588	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$179,431</b>	<b>\$116,960</b>	<b>\$165,588</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$107,388</b>	<b>\$107,388</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$292,471</b>	<b>\$230,000</b>	<b>\$278,628</b>	<b>\$107,388</b>	<b>\$107,388</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.1</b>	<b>5.2</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Centennial Museum and Chihuahuan Desert Gardens have a triple mission: provide educational displays and events about the Chihuahuan Desert for the school children of the area; provide space for, and assist the UTEP community in preparing, exhibits that showcase the work of UTEP faculty and students; and present contemporary issues in the border region and the Americas in general. The Centennial Museum is the only natural history museum in the twin cities of El Paso-Juarez, and its collections include important material from regional archaeological sites. The Museum participates in educational programming for children and adults, ranging from visits by thousands of area schoolchildren to classes on landscaping with native plants for adults. The associated botanical gardens contain one of the largest, if not the largest, cultivated assemblages of Chihuahuan Desert plants. They serve as both a teaching tool for botanists and a means to stimulate interest in the use of these plants by local gardeners and landscapers.

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GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    3    Public Service Special Item Support

Service Categories:

STRATEGY:    1    El Paso Centennial Museum

Service: 04    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The physical plant needs upgrading. The roof has suffered damage in recent windstorms and will require major repair or replacement in the not-distant future, as will the very old heating and cooling systems. Work has begun to cull material unrelated to the mission of the museum from the stored collections, but this process is managed by the sole curator, whose responsibilities outrun his disposable time. Volunteers are helpful in meeting shortfalls in staffing for the reception area of the museum but cannot do the skilled curatorial or docent work. A second curator would enable the museum to offer more programs to visitors, especially students. This would also enable preparation of several of the exhibits created at the museum to become traveling exhibits, serving the rest of the state.





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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In general nurses from rural areas do not have the funds necessary to come to UTEP for selected courses and clinical experiences. The service area of far West Texas is large covering 55 counties, which creates communication problems. One-third of the nurses in the rural area do not have baccalaureate degrees and efforts for career mobility must be incorporated. Financial rewards, isolation and professional and personal constraints create difficulty in recruiting faculty, staff and students for rural nursing. This program will help nurses with career mobility.



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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The economic downturn in the region has required the Institute to provide more assistance to the local industry; as a result we anticipate an increase in resources to respond to these changes.

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



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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Texas Centers for Economic and Enterprise Development	Service:	13	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The essential strategy that has been implemented and refined is to create regional capacity that accelerates economic development and, in some cases, can slow economic decline. Through a combination of training through degree and non-degree programs, in the past decade more than 100 individuals have moved through these programs into the local workforce. By creating a set of tools that are relevant to local and regional decision makers and providing the necessary training to use those tools, the region is becoming more competitive in its approach to business development, business recruitment and business retention. Incorporating analytical ability into an economic development research staff in the university setting provides a focal point or center for coordinating the interests of a variety of regional interest.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The border region faces several factors that are added stressors to economic development in the region. Among these are:

1. The impact of Base Realignment and Closure which is leading to a transfer of over 25,000 new troops in to the region; unprecedented shift of military personnel in U.S. history
2. Development of a third and quickly a fourth generation of maquiladoras in Mexico that will require additional services from the U.S cities bordering them
3. The fact that this is one of the few affordable regions in the country that is not facing the economic crisis that the rest of the nation is experiencing since mid-2007
4. The continued need to create opportunities that will slow down the brain drain of high skill, highly educated individuals.
5. The impacts of an extended period of violence in Mexico related to drug trafficking organizations that spills over into the regional economy.

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



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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Collaborative for Academic Excellence	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Over the past quarter century, El Paso's school-age population has grown dramatically, and the ethnic, language and economic status of the city's students (K-16) has become more diverse. As the demands of a highly trained workforce and global economy are greatly influencing the knowledge and skills students should master, El Paso educators and community leaders are focused on ensuring that the community's education and per capita incomes rise to meet those demands. While the El Paso region is one of the poorest in the nation, educators along with community and business partners are working steadily to ensure that students have the opportunity to succeed in their K-12 education and beyond. As the leading institution for higher education in El Paso, UTEP—through the El Paso Collaborative for Academic Excellence—is a leader in supporting community-wide efforts to promote higher levels of learning for all students. The Collaborative's funding from the National Science Foundation ended in 2009. State resources are needed to identify and secure additional support for the Collaborative's work which has reached over 170,000 students in over 200 schools and 12 school districts.







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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	7	Border Health Research	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,027	\$61,000	\$109,995	\$86,870	\$86,870
1005	FACULTY SALARIES	\$240,371	\$240,000	\$169,823	\$134,121	\$134,121
2009	OTHER OPERATING EXPENSE	\$71,305	\$5,000	\$67,979	\$53,688	\$53,688
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$335,703</b>	<b>\$306,000</b>	<b>\$347,797</b>	<b>\$274,679</b>	<b>\$274,679</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$289,135	\$289,135	\$289,135	\$274,679	\$274,679
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$289,135</b>	<b>\$289,135</b>	<b>\$289,135</b>	<b>\$274,679</b>	<b>\$274,679</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$46,568	\$16,865	\$58,662	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$46,568</b>	<b>\$16,865</b>	<b>\$58,662</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$274,679</b>	<b>\$274,679</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$335,703</b>	<b>\$306,000</b>	<b>\$347,797</b>	<b>\$274,679</b>	<b>\$274,679</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>3.1</b>	<b>3.5</b>	<b>3.6</b>	<b>3.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In recent years, the University of Texas at El Paso has successfully increased extramural research funding from the National Institutes of Health (NIH), building research capacity and performing basic, applied, and clinical research on health-related problems that disproportionately affect Hispanics in the US-Mexico border region. Departments in the Colleges of Science, Health Sciences, Engineering, Education, Liberal Arts, and the School of Nursing currently hold grants from NIH covering a comprehensive spectrum of regionally-relevant health research, from basic/bench research to applied and clinical research, including prevention programs and intervention efforts with affected persons. These regionally-relevant health problems include, but are not limited to, cancer, HIV, obesity, diabetes, certain infectious diseases, drug and alcohol abuse, asthma and other environmental health and toxicology-linked issues. The Border Health Research funds are strategically leveraged supporting researchers and doctoral programs in Biosciences, Environmental Science and Engineering, Nursing and Interdisciplinary Health Sciences.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	7	Border Health Research	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The University strategy for Border Health research is impacted by opportunities for clinical partnerships with medical schools. Although, the establishment of the Paul Foster School of Medicine (PFSOM) at El Paso is expected to open some of these opportunities as the PFSOM evolves into a research institution, the partnerships with medical schools throughout the State are the integral components to enhance clinical health activities for Border Health programs. For the most part, border health activities are centered in the colleges and school mentioned above in collaboration with UT System health science centers.



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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,534,378	\$7,443,158	\$8,514,638	\$6,752,195	\$6,752,197
1005	FACULTY SALARIES	\$307,152	\$342,214	\$294,716	\$233,713	\$233,712
2009	OTHER OPERATING EXPENSE	\$729,895	\$769,982	\$810,581	\$642,800	\$642,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,571,425</b>	<b>\$8,555,354</b>	<b>\$9,619,935</b>	<b>\$7,628,708</b>	<b>\$7,628,709</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,809,008	\$8,030,220	\$8,030,220	\$7,628,708	\$7,628,709
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,809,008</b>	<b>\$8,030,220</b>	<b>\$8,030,220</b>	<b>\$7,628,708</b>	<b>\$7,628,709</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$762,417	\$525,134	\$1,589,715	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$762,417</b>	<b>\$525,134</b>	<b>\$1,589,715</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,628,708</b>	<b>\$7,628,709</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,571,425</b>	<b>\$8,555,354</b>	<b>\$9,619,935</b>	<b>\$7,628,708</b>	<b>\$7,628,709</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>198.4</b>	<b>200.4</b>	<b>174.5</b>	<b>178.3</b>	<b>187.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    4    Institutional Support Special Item Support

Service Categories:

STRATEGY:    1    Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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UTEP is located in the largest population center of the U.S. Mexico Border and continues to be one of the largest and faster growing urban centers in the State of Texas. The region, with a majority Hispanic population, will need continued State support to address the higher education needs of this region. Funding for this strategy is imperative to offering the services and support students of this region need to succeed in higher education. Any loss of funding would hinder our Closing the Gap goals and student recruitment and retention.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<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>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:	5	Research Development Fund	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,351,938	\$1,350,000	\$590,595	\$590,595	\$590,595
1005	FACULTY SALARIES	\$1,134,688	\$1,100,000	\$611,933	\$711,933	\$711,933
2009	OTHER OPERATING EXPENSE	\$2,661,803	\$1,813,330	\$3,060,802	\$2,960,802	\$2,960,802
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,148,429</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,207,215	\$4,263,330	\$4,263,330	\$4,263,330	\$4,263,330
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,207,215</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$941,214	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$941,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,263,330</b>	<b>\$4,263,330</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,148,429</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>	<b>\$4,263,330</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.0</b>	<b>40.3</b>	<b>21.9</b>	<b>22.3</b>	<b>22.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:17:39PM

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

GOAL:	5	Research Development Fund	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 6:17:39PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$101,289,746	\$105,194,205	\$98,779,129	\$31,821,520	\$32,363,079
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$31,821,520	\$32,363,079
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$101,289,746	\$105,194,205	\$98,779,129	\$31,821,520	\$32,363,079
<b>FULL TIME EQUIVALENT POSITIONS:</b>	1,788.2	1,826.9	1,856.4	1,892.3	1,928.2

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 724	<b>Agency Name:</b> University of Texas at El Paso	<b>Prepared By:</b> Carlos Martinez	<b>Date:</b> 08/16/2010	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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3.	III-74	<p><b>Transfer of Consortium Funds.</b> Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas-Pan American and Texas A&amp;M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:</p> <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;"><del>2010</del> <u>2012</u></th> <th style="width: 20%; text-align: right;"><del>2011</del> <u>2013</u></th> </tr> </thead> <tbody> <tr> <td>Texas A&amp;M International University:</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Institute for International Trade</td> <td style="text-align: right;">\$193,525</td> <td style="text-align: right;">\$193,525</td> </tr> <tr> <td>The University of Texas - Pan American:</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Center for Entrepreneurship and Economic Development</td> <td style="text-align: right;">\$ 321,001</td> <td style="text-align: right;">\$321,001</td> </tr> </tbody> </table>		<del>2010</del> <u>2012</u>	<del>2011</del> <u>2013</u>	Texas A&M International University:			Institute for International Trade	\$193,525	\$193,525	The University of Texas - Pan American:			Center for Entrepreneurship and Economic Development	\$ 321,001	\$321,001
	<del>2010</del> <u>2012</u>	<del>2011</del> <u>2013</u>															
Texas A&M International University:																	
Institute for International Trade	\$193,525	\$193,525															
The University of Texas - Pan American:																	
Center for Entrepreneurship and Economic Development	\$ 321,001	\$321,001															

4.c.	III-74	<p>All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2011 <del>2009</del>, and the income to said fund during the fiscal years beginning September 1, 2011 <del>2009</del>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2012 <del>2010</del>, are hereby appropriated to the institution for the same purposes for fiscal year 2013 <del>2011</del>.</p>
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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/18/2010  
TIME: 6:49:41PM

Automated Budget and Evaluation System of Texas (ABEST)

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

RIDER                    STRATEGY

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N/A

METHOD OF FINANCING:

Total, Method of Financing

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

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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/18/2010  
TIME: 6:49:41PM

Automated Budget and Evaluation System of Texas (ABEST)

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

RIDER                    STRATEGY

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SUMMARY:                N/A

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 1:42:40PM

Agency code: 724

Agency name:  
 The University of Texas at El Paso

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Tuition Revenue Bond Debt Service - Interdisciplinary Research Facility (Barry/Burges Hall Replacement)		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,718,500	8,718,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,718,500</b>	<b>\$8,718,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,718,500	8,718,500
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,718,500</b>	<b>\$8,718,500</b>

**DESCRIPTION / JUSTIFICATION:**

This project will construct a new Interdisciplinary Research Facility that integrates research, institutional research support and teaching spaces. The five-story 250,000 gross square foot building would replace two outdated and inefficient buildings, Barry Hall and Burges Hall, which were originally constructed as dormitories more than 40 years ago. This facility will support UTEP's continuing progress toward becoming the first national research university with a 21st century demographic.

UTEP has been successfully expanding its human and physical infrastructure capacity and developing strategic partnerships in the areas of defense, security and intelligence through the establishment of a variety of funded research centers and programs. The new facility would bring together a number of externally funded research centers, including; Center for Defense Systems Research (CDSR); National Center for Border Security and Immigration (NCBSI); Intelligence Community Center for Academic Excellence (IC CAE); Intelligence and National Security Studies (INSS). In addition, to support research with government agencies and the defense industry partners, a new Sensitive Compartmented Information Facility (SCIF) will be constructed.

Annual debt service assumes a total project cost of \$100,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2011.

**EXTERNAL/INTERNAL FACTORS:**



4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 1:42:47PM

Agency code: 724

Agency name:

The University of Texas at El Paso

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The new facility will also provide a venue for convening key decision makers and researchers to explore and address critical U.S. and regional policy issues, building on the opportunities created by UTEP's annual Intelligence Community Colloquium and the Border Security Conference.

This building will also provide advanced instructional spaces for students to acquire the skills that will enable them to conduct research and analysis, and develop policy initiatives in such areas as national defense, border security and regional stability.

In addition, a number of institutional research support units, currently scattered across the campus, will be consolidated in this facility, including; Institutional Animal Care and Use Committee Office (IACUC); Veterinary Services Office; Institutional Biosafety Committee (IBC); Technology Transfer Office; Center for Research Entrepreneurship and Innovative Enterprises (CREIE); the Office of Research and Sponsored Projects (ORSP) and the Office of Contracts and Grants Accounting.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 1:42:47PM

Agency code: 724

Agency name:  
 The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Pharmacy Program Expansion		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	500,000	500,000
5000	CAPITAL EXPENDITURES	500,000	500,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

Funding is requested for the expansion of the current UTEP-UT Austin Cooperative Pharmacy Program. This funding will permit an increase in student cohort size to 40 (from the current 12) by establishing a full 6-year cooperative Pharmacy program on the University of Texas at El Paso campus. With a relatively modest initial investment in facilities renovations and faculty, the UTEP Cooperative program site is prepared to more than triple its capacity to meet pressing regional needs for professional pharmacists.

El Paso County continues to have one of the lowest ratios of pharmacists to population in the state of Texas and the nation. Texas Board of Pharmacy data reveal that El Paso has 44 pharmacists per 100,000 population compared to the state average of 76 pharmacists per 100,000. With an estimated population of 780,613 in 2008, El Paso County would need an additional 250 pharmacists to reach the state average. At the current cooperative program enrollment of 12 students per year, and assuming no attrition from the current pharmacist ranks in El Paso, it would take the UTEP-UT Austin program more than 20 years to reach the state average.

El Paso is geographically isolated and culturally unique from all other regions of the state. The expansion of pharmacy education in this region will permit students greater access to pharmacy careers and help provide this region with pharmacists who have the bilingual/bicultural skills that are critical to successful pharmacy practice. Data reveal that El Paso area students who must relocate to attend pharmacy school (the nearest such opportunity is in Albuquerque, New Mexico) often do not return to practice in this area. By contrast, 77% of the graduates of the cooperative UTEP-UT Austin pharmacy program since 2003 are practicing in El Paso or participating in post-graduate residencies before returning to El Paso.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 1:42:47PM

Agency code: 724

Agency name:

The University of Texas at El Paso

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The needs of the Hispanic citizens of the state of Texas continue to be underserved by the currently available pharmacy programs. According to the Texas State Board of Pharmacy, Texas registered 1,192 new pharmacy graduates in 2006 and 2007, less than half (557) of whom received their degrees from Texas colleges or schools of Pharmacy. Moreover, only 57 (10%) of these 2006/2007 Texas graduates claimed Hispanic ethnicity, while Hispanics totaled 36% of the Texas population in 2006. The UTEP-UT Austin Cooperative Pharmacy Program has added significantly to the diversity of the pharmacy profession in Texas and enhanced the access of Hispanic students to the profession. Since its first graduating class in 2003, 38 (79%) of the 48 Doctor of Pharmacy graduates of the program and 50 (78%) of the currently enrolled students are Hispanic.

The Base Realignment and Closure process is projected to bring 65,000 troops and dependents to the El Paso region. To meet their projected needs, El Paso healthcare institutions and providers of pharmacy services, both public and private, are expanding facilities. This anticipated robust population growth over a very short period of time is expected to exacerbate the shortage of pharmacists.

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 1:42:47PM

Agency code: 724

Agency name:  
 The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Honors and Student Leadership Academy		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	102,000	105,000
1005	FACULTY SALARIES	550,000	575,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	110,000	200,000
5000	CAPITAL EXPENDITURES	218,000	100,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	11.50	11.50

**DESCRIPTION / JUSTIFICATION:**

The Office of Undergraduate Studies will strengthen and expand the Honors Program at UTEP and embed it within a Student Leadership framework that supports the University's vision of access and excellence by providing an opportunity for all undergraduates to experience the academic and intellectual challenges, community involvement, and professional skills development required to become tomorrow's community leaders.

Approximately two-thirds of UTEP graduates remain in the El Paso area to teach, establish businesses, work in area industry or social service sectors, and raise their families. The Honors and Student Leadership Academy will ensure that UTEP students who wish to stretch themselves toward higher levels of academic attainment will have access to challenging coursework and co-curricular activities, civic engagement and leadership development. In addition, the UTEP Honors Program will establish closer ties with the El Paso Community College Honors Program to provide the region's future leaders a seamless pathway toward personal growth and development wherever they begin their higher education enrollment.

This Honors and Student Leadership Academy will focus on the border region's unique challenges and opportunities. Language, culture, history, and relevant policy issues will be incorporated into the Institute's programs, and the special challenges of the border region will be examined closely and placed within a global context.

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

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 1:42:47PM

Agency code: 724

Agency name:

The University of Texas at El Paso

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

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

The definition of "entering students" at UTEP is changing with the expansion of dual credit and Early College High School programs throughout the region, and the number of applications for participation in the UTEP Honors Program is increasing. With almost 1,000 students already enrolled in Early College High Schools in this region, UTEP must extend access to Honors Program and Leadership Institute initiatives to a new population of high school seniors who are approaching completion of their Associate's degrees. This will be an exceptionally advanced cohort of young people to whom UTEP must offer the challenges and opportunities likely to retain them in the El Paso community.

For the past three years, UTEP has been pursuing a set of Student Success Initiatives for undergraduate programs that focus on curricular revision and integration of academic and career advising. Studies of student success at UTEP consistently underscore the importance of earlier and more integrated advising and mentoring, opportunities for student enrichment both in curricular and co-curricular activities, development of leadership skills and experiences and civic engagement. The University recently reorganized its key University College and Undergraduate Studies programs to promote these efforts and the new Honors and Student Leadership Academy is one of the critical next steps.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 1:42:47PM

Agency code: 724

Agency name:  
 The University of Texas at El Paso

CODE DESCRIPTION	Excp 2012	Excp 2013
Item Name: On-Campus Employment for Student Success		
Item Priority: 4		
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	95.00	95.00

**DESCRIPTION / JUSTIFICATION:**

The University of Texas at El Paso seeks to enhance its small and self-funded On-Campus Employment for Student Success Program, which has enabled low-income students to complete their degrees more efficiently and timely, by providing additional employment opportunities that meet the following criteria:

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

Initiated in 2004, this self-funded program has provided on-campus employment to hundreds of UTEP students beyond the level supported by federal and state work-study programs. The program is unique because it is based on competitive proposals submitted by university departments and reviewed annually by a committee composed of students, faculty and staff. Renewal is based on performance in meeting the program criteria. In addition, each participating department must cost-share 25% of the student's wages. When the program started, the \$500,000 that was committed by the institution and the additional \$125,000 by participating departments generated a total of \$625,000, which provided sufficient funds to support the employment of 113 UTEP students. Today, due to the increase in minimum wage the same amount can sustain an average of 100 positions. Students fill all positions with skills/academic majors that are aligned with program criteria. Students are not required to meet the income criteria of traditional work-study programs.

The requested additional funding to enhance this highly successful program will be cost-shared to generate a working pool of \$1,250,000, which will permit the program to expand by an additional 200 positions for a total of 300 positions in the program.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 1:42:47PM

Agency code: 724

Agency name:

The University of Texas at El Paso

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

UTEP is the nation's only doctoral-research university with a Mexican-American majority student population. The National Center for Education Statistics ranks UTEP among the top three universities in the U.S. awarding bachelor's degrees to Hispanics with 1,839 in 2007. Fall 2009 enrollment totaled 21,011 – the highest in UTEP's 93-year history. The student population mirrors the El Paso region, from which 83% of the students come:

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

A majority of UTEP students are from low-income households and they must work not only to pay their educational costs, but often to help support themselves and other family members. A study conducted by the UTEP Center for Institutional Evaluation, Research and Planning found that a student's intention, expressed at the start of the first year, to work more than 20 hours per week off-campus significantly increased the risk of attrition and lowered the chances for timely graduation. By contrast employment on campus, for 19 hours a week or less, enhanced student success and graduation. Data from the university's New Student Survey also revealed that financial aid awards to students in the form of grants, loans and work-study opportunities significantly lowered students' risk of attrition and increased their chances of timely graduation. Of three types of financial aid, the most effective is on-campus employment.

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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:03:50PM

Agency code: 724

Agency name: The University of Texas at El Paso

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Tuition Revenue Bond Debt Service - Interdisciplinary Research Facility (Barry/Burges Hall Replacement)		
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	8,718,500	8,718,500
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,718,500</b>	<b>\$8,718,500</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	8,718,500	8,718,500
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,718,500</b>	<b>\$8,718,500</b>



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 2:03:54PM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Pharmacy Program Expansion		
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>		
1005 FACULTY SALARIES	500,000	500,000
5000 CAPITAL EXPENDITURES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0

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

DATE: 10/18/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 2:03:54PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 724

Agency name: The University of Texas at El Paso

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b>	<b>Honors and Student Leadership Academy</b>	
<b>Allocation to Strategy:</b>	<b>3-5-1</b>	<b>Exceptional Item Request</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	102,000	105,000
1005 FACULTY SALARIES	550,000	575,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	110,000	200,000
5000 CAPITAL EXPENDITURES	218,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	<b>11.5</b>	<b>11.5</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:03:54PM

Agency code: 724

Agency name: The University of Texas at El Paso

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> On-Campus Employment for Student Success		
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	95.0	95.0



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/18/2010  
**TIME:** 1:43:08PM

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

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

<u>CODE DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	8,718,500	8,718,500
Total, Objects of Expense	<u>\$8,718,500</u>	<u>\$8,718,500</u>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	8,718,500	8,718,500
Total, Method of Finance	<u>\$8,718,500</u>	<u>\$8,718,500</u>

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

Tuition Revenue Bond Debt Service - Interdisciplinary Research Facility (Barry/Burges Hall Replacement)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 1:43:08PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,102,000	1,105,000
1005 FACULTY SALARIES	1,050,000	1,075,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	110,000	200,000
5000 CAPITAL EXPENDITURES	718,000	600,000
<b>Total, Objects of Expense</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,000,000	3,000,000
<b>Total, Method of Finance</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 111.5 111.5

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

Pharmacy Program Expansion  
 Honors and Student Leadership Academy  
 On-Campus Employment for Student Success

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 2:14:26PM

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

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	100.0 %	100.0%	0.0%	\$13,195	\$13,195	62.6 %	62.6%	0.0%	\$18,194	\$29,054
26.1%	Building Construction	3.9 %	3.9%	0.0%	\$249,388	\$6,397,843	87.2 %	87.2%	0.0%	\$1,435,357	\$1,645,216
57.2%	Special Trade Construction	31.4 %	31.4%	0.0%	\$2,210,152	\$7,034,966	47.5 %	47.6%	0.1%	\$2,001,131	\$4,205,621
20.0%	Professional Services	9.6 %	9.6%	0.0%	\$23,842	\$247,454	52.2 %	52.2%	0.0%	\$104,645	\$200,301
33.0%	Other Services	19.1 %	19.2%	0.1%	\$2,026,217	\$10,556,826	16.5 %	16.5%	0.0%	\$1,870,217	\$11,330,721
12.6%	Commodities	25.5 %	25.5%	0.0%	\$6,048,470	\$23,713,457	25.0 %	25.0%	0.0%	\$6,591,464	\$26,320,675
	<b>Total Expenditures</b>		<b>22.0%</b>		<b>\$10,571,264</b>	<b>\$47,963,741</b>		<b>27.5%</b>		<b>\$12,021,008</b>	<b>\$43,731,588</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of six, or 33% of the applicable statewide HUB procurement goals in FY2008.

The agency attained or exceeded four of six, or 67% of the applicable statewide HUB procurement goals in FY2009

**Applicability:**

All categories were applicable to FY 2008 and FY 2009

**Factors Affecting Attainment:**

In fiscal year 2008 the goal of "Building Construction" was not met due to a significant increase in contracting opportunities driven by the expansion of Ft. Bliss which has impacted our ability to award to HUB vendors.

In fiscal years 2008 & 2009 the goal of "Special Trade" was not met due to a significant increase in contracting opportunities driven by the expansion of Ft. Bliss which has impacted our ability to award to HUB vendors.

In fiscal years 2008 the goal of "Professional Services" was not met due to a small number of projects with limited HUB award opportunities.

In fiscal years 2008 & 2009, the goal of "Other Services" was not met due to projects that involved services in which there was little or no HUB competition.

**"Good-Faith" Efforts:**

Identified sub-contracting opportunities & required subcontracting plans on all contracts of \$100,000 or more. HUB coordinator participates in all preproposal & prebid conferences to offer guidance on completing HSP forms.

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

Hosted HUB vendor fairs to encourage staff to utilize local HUB vendors.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
Time: 2:14:32PM

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

Partnered with the El Paso Hispanic Chamber of Commerce to sponsor HUB forums and increase outreach to potential HUB vendors.



### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 724	<b>Agency Name:</b> The University of Texas at El Paso	<b>Prepared By:</b> Ludim Rodriguez		<b>Date:</b> 6/22/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
N/A				

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

Date: 8/16/2010  
Time: 11:57:21AM

Automated Budget and Evaluation System of Texas (ABEST)

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

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

Meetings Per Fiscal Year

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

Date: 8/16/2010  
Time: 11:57:27AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:            Agency:  
724                        The University of Texas at El Paso  
Description and Justification for Continuation/Consequences of Abolishing

N/A

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

Date: 8/16/2010  
Time: 11:58:59AM

Automated Budget and Evaluation System of Texas (ABEST)

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

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**ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED**

**Reasons for Abolishing**

N/A

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

DATE: 10/18/2010  
TIME: 6:45:55PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 724      Agency name: UT EL PASO

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$161,666	\$454,984	\$563,265	\$563,265	\$563,265
1002	OTHER PERSONNEL COSTS	\$34,621	\$102,453	\$126,835	\$126,835	\$126,835
2009	OTHER OPERATING EXPENSE	\$636,847	\$847,158	\$1,048,771	\$1,048,771	\$1,048,771
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$833,134</b>	<b>\$1,404,595</b>	<b>\$1,738,871</b>	<b>\$1,738,871</b>	<b>\$1,738,871</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$15,000	\$73,214	\$72,000	\$72,000	\$72,000
	Subtotal, MOF (General Revenue Funds)	\$15,000	\$73,214	\$72,000	\$72,000	\$72,000
8888	Local/Not Appropriated Funds	\$818,134	\$1,331,381	\$1,666,871	\$1,666,871	\$1,666,871
	Subtotal, MOF (Other Funds)	\$818,134	\$1,331,381	\$1,666,871	\$1,666,871	\$1,666,871
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$833,134</b>	<b>\$1,404,595</b>	<b>\$1,738,871</b>	<b>\$1,738,871</b>	<b>\$1,738,871</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**USE OF HOMELAND SECURITY FUNDS**

Assist with the development of critical national and state security initiatives and the operation of the National Center of Excellence for Border Security and Immigration to conduct research and develop educational programs for enhancement of the nation's border security and immigration policies. In addition, expenditures related to Homeland Security relate to personnel training in the following areas: National Incident Management System (NIMS), hazardous materials and threat assessments as required by both the Federal Management Agency (FEMA) and the Texas Commission of Law Enforcement Standards and Education (TCLEOSE). Homeland security funds also helped to establish the NATIONAL CENTER FOR BORDER SECURITY AND IMMIGRATION AT THE UNIVERSITY OF TEXAS AT EL PASO (NCBSI). The NCBSI is a consortium led by UTEP, comprised of ten universities and one special research organization geographically dispersed over the United States, and organized around five thematic areas and an education program. The Center's mission is to assist the Department of Homeland Security and its subordinate agencies in meeting their border security and immigration (BSI) related science and technology needs and to provide full support to those agencies and individuals who are charged with the interdiction of transnational threats and operate and maintain the integrity of the nation's borders and immigration systems, and to those who develop national immigration and border security policy. An additional grant entitled TRACK 2: VISUALLY EXPLAINING CARGO SHIPMENT THREAT DETECTION, will assist UTEP to increase the awareness of its student population about three HS-STEM areas of interest: Emergency Preparedness and Response; Border Security and Immigration Studies; and Advanced Data Analysis and Visualization. Awareness will come from integrated research and educational efforts to design and build a system for explaining cargo shipment threat detection decisions.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM  
Funds Passed through to Local Entities  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 6:45:55PM

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Agency code: 724      Agency name: UT EL PASO

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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N/A

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

TIME: 6:45:55PM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 724      Agency name: UT EL PASO

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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N/A

University of Texas at El Paso (Agency #724)  
 Estimated Funds Outside the GAA  
 2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 94,024,763	\$ 92,486,607	\$ 186,511,370		\$ 93,134,013	\$ 93,785,951	\$ 186,919,965	
State Grants and Contracts	15,319,934	14,576,543	29,896,477		14,722,308	14,869,532	29,591,840	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	22,864,064	24,054,563	46,918,627		24,295,109	24,538,060	48,833,168	
Federal Grants and Contracts (Article XII ARRA)	5,307,756	2,753,835	8,061,591		-	-	-	
Endowment and Interest Income	1,385,000	1,385,000	2,770,000		1,398,850	1,412,839	2,811,689	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>138,901,517</b>	<b>135,256,548</b>	<b>274,158,065</b>	<b>46.8%</b>	<b>133,550,280</b>	<b>134,606,381</b>	<b>268,156,661</b>	<b>50.5%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	1,048,998	1,059,488	2,108,486		1,070,083	1,080,784	2,150,867	
Tuition and Fees (net of Discounts and Allowances)	71,550,260	-	71,550,260		-	-	-	
Federal Grants and Contracts	70,245,674	83,725,174	153,970,848		84,562,426	85,408,050	169,970,476	
Endowment and Interest Income	7,076,152	7,271,652	14,347,804		7,344,369	7,417,812	14,762,181	
Local Government Grants and Contracts	31,696	32,013	63,709		32,333	32,656	64,990	
Private Gifts and Grants	9,301,771	9,394,789	18,696,560		9,488,737	9,583,624	19,072,361	
Sales and Services of Educational Activities (net)	3,163,830	3,055,494	6,219,324		3,086,049	3,116,909	6,202,958	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Audiliary Enterprises (net)	20,245,026	24,735,566	44,980,592		24,982,922	25,232,751	50,215,673	
Other Income	60,000	60,000	120,000		60,000	60,000	120,000	
<b>Total</b>	<b>182,723,407</b>	<b>129,334,176</b>	<b>312,057,582</b>	<b>53.2%</b>	<b>130,626,917</b>	<b>131,932,587</b>	<b>262,559,504</b>	<b>49.5%</b>
<b>TOTAL SOURCES</b>	<b>\$ 321,624,924</b>	<b>\$ 264,590,724</b>	<b>\$ 586,215,648</b>	<b>100.0%</b>	<b>\$ 264,177,198</b>	<b>\$ 266,538,968</b>	<b>\$ 530,716,165</b>	<b>100.0%</b>



6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:48:46PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Across the Board 5% Reduction</b>							
<b>Category: Across the Board Reductions</b>							
<b>Item Comment: Initial 5% Across the Board Reduction: Reductions in the affected strategies will have a negative impact of the services provided to our students as well as the university's progress towards state Closing the Gaps goals. The additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction and research.</b>							
<b>Strategy: 1-1-4 Workers' Compensation Insurance</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,160	\$12,160	\$24,320	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,160</b>	<b>\$12,160</b>	<b>\$24,320</b>	
<b>Strategy: 1-1-5 Unemployment Compensation Insurance</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$176	\$176	\$352	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176</b>	<b>\$176</b>	<b>\$352</b>	
<b>Strategy: 3-2-1 Inter-American and Border Studies Institute</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,868	\$3,868	\$7,736	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,868</b>	<b>\$3,868</b>	<b>\$7,736</b>	
<b>Strategy: 3-2-2 Center for Environmental Resource Management</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,313	\$10,313	\$20,626	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,313</b>	<b>\$10,313</b>	<b>\$20,626</b>	
<b>Strategy: 3-2-3 Center for Law and Border Studies</b>							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:48:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,620	\$19,620	\$39,240	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,620</b>	<b>\$19,620</b>	<b>\$39,240</b>	
Strategy: 3-3-1 El Paso Centennial Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,370	\$5,370	\$10,740	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,370</b>	<b>\$5,370</b>	<b>\$10,740</b>	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,831	\$2,831	\$5,662	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,831</b>	<b>\$2,831</b>	<b>\$5,662</b>	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,944	\$3,944	\$7,888	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,944</b>	<b>\$3,944</b>	<b>\$7,888</b>	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,733	\$37,733	\$75,466	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,733</b>	<b>\$37,733</b>	<b>\$75,466</b>	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:48:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$5,156	\$5,156	\$10,312	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,156</b>	<b>\$5,156</b>	<b>\$10,312</b>	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,753	\$12,753	\$25,506	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,753</b>	<b>\$12,753</b>	<b>\$25,506</b>	
Strategy: 3-3-7 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$13,734	\$13,734	\$27,468	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,734</b>	<b>\$13,734</b>	<b>\$27,468</b>	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,962	\$1,962	\$3,924	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,962</b>	<b>\$1,962</b>	<b>\$3,924</b>	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$381,435	\$381,435	\$762,870	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,435</b>	<b>\$381,435</b>	<b>\$762,870</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$511,055</b>	<b>\$511,055</b>	<b>\$1,022,110</b>	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
<b>2 Additional 5% Across the Board Reduction</b>							

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:48:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Category: Across the Board Reductions</b>							
<b>Item Comment: Additional 5% Across the Board Reduction: Reductions in the affected strategies will have a negative impact of the services provided to our students as well as the university's progress towards state Closing the Gaps goals. The additional proposed reductions will negatively impact all processes that support the core mission of the University, instruction and research. The University would need to scale-back or eliminate key support functions, such as entering student programs, research support, and student advising.</b>							
<b>Strategy: 1-1-4 Workers' Compensation Insurance</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,160	\$12,160	\$24,320	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,160</b>	<b>\$12,160</b>	<b>\$24,320</b>	
<b>Strategy: 1-1-5 Unemployment Compensation Insurance</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$176	\$176	\$352	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176</b>	<b>\$176</b>	<b>\$352</b>	
<b>Strategy: 3-2-1 Inter-American and Border Studies Institute</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,868	\$3,868	\$7,736	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,868</b>	<b>\$3,868</b>	<b>\$7,736</b>	
<b>Strategy: 3-2-2 Center for Environmental Resource Management</b>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,313	\$10,313	\$20,626	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,313</b>	<b>\$10,313</b>	<b>\$20,626</b>	
<b>Strategy: 3-2-3 Center for Law and Border Studies</b>							
<u>General Revenue Funds</u>							

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:48:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$19,620	\$19,620	\$39,240	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,620</b>	<b>\$19,620</b>	<b>\$39,240</b>	
Strategy: 3-3-1 El Paso Centennial Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,370	\$5,370	\$10,740	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,370</b>	<b>\$5,370</b>	<b>\$10,740</b>	
Strategy: 3-3-2 Rural Nursing Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,831	\$2,831	\$5,662	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,831</b>	<b>\$2,831</b>	<b>\$5,662</b>	
Strategy: 3-3-3 Institute for Manufacturing and Materials Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,944	\$3,944	\$7,888	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,944</b>	<b>\$3,944</b>	<b>\$7,888</b>	
Strategy: 3-3-4 Texas Centers for Economic and Enterprise Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,733	\$37,733	\$75,466	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,733</b>	<b>\$37,733</b>	<b>\$75,466</b>	
Strategy: 3-3-5 Collaborative for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,156	\$5,156	\$10,312	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:48:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$5,156	\$5,156	\$10,312	
Strategy: 3-3-6 Border Community Health Education Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,753	\$12,753	\$25,506	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$12,753	\$12,753	\$25,506	
Strategy: 3-3-7 Border Health Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$13,734	\$13,734	\$27,468	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$13,734	\$13,734	\$27,468	
Strategy: 3-3-8 United States - Mexico Immigration Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,962	\$1,962	\$3,924	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$1,962	\$1,962	\$3,924	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$381,435	\$381,435	\$762,870	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$381,435	\$381,435	\$762,870	
<b>Item Total</b>	\$0	\$0	\$0	\$511,055	\$511,055	\$1,022,110	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$1,022,110	\$1,022,110	\$2,044,220	\$2,044,220

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Date: 10/18/2010  
 Time: 1:48:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$1,022,110	\$1,022,110	\$2,044,220	
Difference, Options Total Less Target Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

6.J PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE

DATE: 10/18/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:56:57PM

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

CODE DESCRIPTION

Item Number: Item Name:

Nothing to Report

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:



6.J PART B SUMMARY OF BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE

DATE: 10/18/2010

TIME: 6:58:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 724

Agency name: The University of Texas at El Paso

Total  
Request

Total  
Request

ITEM ITEM NAME

Total, Cost Related to Health Care Reform

Nothing to Report

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

Schedule 1A: Other Educational and General Income  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:18:44PM  
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Agency Code: 724

Agency Name: The University of Texas at El Paso

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	23,673,692	25,140,900	25,088,870	25,116,876	25,657,255
Gross Non-Resident Tuition	19,855,605	18,386,039	22,353,858	23,799,609	24,788,708
<b>Gross Tuition</b>	<b>43,529,297</b>	<b>43,526,939</b>	<b>47,442,728</b>	<b>48,916,485</b>	<b>50,445,963</b>
Less: Remissions and Exemptions	(15,870,072)	(14,815,104)	(17,496,755)	(18,371,593)	(19,290,172)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	(102,541)	(311,771)	(106,188)	(108,312)	(110,478)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,130,011)	(2,204,867)	(2,985,736)	(3,135,023)	(3,291,774)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(9,100)	(9,850)	(9,250)	(10,050)	(11,200)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(149,350)	(200,700)	(235,800)	(282,300)	(338,250)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(20,000)	(18,000)	(19,000)	(20,000)	(21,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(248,250)	(237,750)	(226,350)	(220,750)	(215,350)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>24,999,973</b>	<b>25,728,897</b>	<b>26,363,649</b>	<b>26,768,457</b>	<b>27,167,739</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)	(3,230,509)	(3,408,407)	(3,986,595)	(4,066,327)	(4,147,653)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(13,570)	(15,936)	(17,110)	(18,821)	(20,703)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:18:44PM  
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Agency Code: 724

Agency Name: The University of Texas at El Paso

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>21,755,894</b>	<b>22,304,554</b>	<b>22,359,944</b>	<b>22,683,309</b>	<b>22,999,383</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>21,755,894</b>	<b>22,304,554</b>	<b>22,359,944</b>	<b>22,683,309</b>	<b>22,999,383</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	319,374	150,556	322,890	322,890	322,890
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
<b>Other Income (Itemize)</b>					
Miscellaneous Income	58,034	5,851	60,000	60,000	60,000
<b>Subtotal, Other Income</b>	<b>377,408</b>	<b>156,407</b>	<b>382,890</b>	<b>382,890</b>	<b>382,890</b>
<b>Subtotal, Other Educational and General Income</b>	<b>22,133,302</b>	<b>22,460,961</b>	<b>22,742,834</b>	<b>23,066,199</b>	<b>23,382,273</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,114,054)	(1,187,571)	(1,226,973)	(1,251,618)	(1,276,608)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(971,832)	(1,016,469)	(1,021,006)	(1,041,427)	(1,062,255)
Less: Staff Group Insurance Premiums	(1,903,730)	(2,420,064)	(4,173,235)	(4,590,559)	(5,049,614)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>18,143,686</b>	<b>17,836,857</b>	<b>16,321,620</b>	<b>16,182,595</b>	<b>15,993,796</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</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	3,230,509	3,408,407	3,986,595	4,066,327	4,147,653
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,903,730	2,420,064	4,173,235	4,590,559	5,049,614
Plus: Board-authorized Tuition Income	2,130,011	2,204,867	2,985,736	3,135,023	3,291,774
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	9,100	9,850	9,250	10,050	11,200

**Schedule 1A: Other Educational and General Income**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/18/2010  
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Agency Code: 724                      Agency Name: The University of Texas at El Paso

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	149,350	200,700	235,800	282,300	338,250
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	248,250	237,750	226,350	220,750	215,350
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>25,814,636</b>	<b>26,318,495</b>	<b>27,938,586</b>	<b>28,487,604</b>	<b>29,047,637</b>

**Schedule 2: Grand Total Educational, General and Other Funds**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:19:25PM  
 PAGE: 1 of 2

Agency Code: 724	Agency Name: The University of Texas at El Paso				
	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	74,155,110	79,590,041	79,654,203	21,779,634	21,780,812
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(2,064,331)	(10,198,660)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(2,681,876)	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>74,155,110</b>	<b>74,843,834</b>	<b>69,455,543</b>	<b>21,779,634</b>	<b>21,780,812</b>
Other Educational and General Income	25,814,636	26,318,495	27,938,586	28,487,604	29,047,637
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	1,320,000	1,350,000	1,385,000	1,385,000	1,385,000
ARRA Formula Swap	0	2,681,876	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>101,289,746</b>	<b>105,194,205</b>	<b>98,779,129</b>	<b>51,652,238</b>	<b>52,213,449</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	388,841	0	200,000	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	117,380	121,060	106,408	106,408	106,408
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	385,582	413,253	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,719,785	9,394,151	10,032,954	10,032,954	10,032,954
Less: Transfer to Other Institutions	(514,526)	(514,526)	(514,526)	(514,526)	(514,526)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/18/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:19:30PM  
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Agency Code: 724 Agency Name: The University of Texas at El Paso

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other: Fifth Year Accounting Scholarship	17,379	26,000	26,000	26,000	26,000
Texas Grants	11,452,320	12,988,945	11,516,300	11,516,300	11,516,300
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>20,177,920</b>	<b>22,817,724</b>	<b>21,167,136</b>	<b>21,367,136</b>	<b>21,167,136</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<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 (2009, 2010, 2011)	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
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	3,884,242	2,625,880	2,753,835	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
<b>Other Deductions (Itemize)</b>					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>125,351,908</b>	<b>130,637,809</b>	<b>122,700,100</b>	<b>73,019,374</b>	<b>73,380,585</b>
<b>Less: Balances as of End of Fiscal Year</b>					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>125,351,908</b>	<b>130,637,809</b>	<b>122,700,100</b>	<b>73,019,374</b>	<b>73,380,585</b>
Designated Tuition (Sec. 54.0513)	48,450,453	54,231,880	58,900,983	64,126,248	69,815,462
Indirect Cost Recovery (Sec. 145.001(d))	7,704,591	8,663,549	8,000,000	8,250,000	8,500,000

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Date: 10/18/2010  
 Time: 2:41:10PM  
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Agency Code: 724

Agency Code: The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		82.30%			
GR-D %		17.70%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	941	774	167	941	350
2a Employee and Children	266	219	47	266	70
3a Employee and Spouse	195	160	35	195	45
4a Employee and Family	258	212	46	258	84
5a Eligible, Opt Out	41	34	7	41	16
6a Eligible, Not Enrolled	19	16	3	19	5
<b>Total for This Section</b>	<b>1,720</b>	<b>1,415</b>	<b>305</b>	<b>1,720</b>	<b>570</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	13	11	2	13	11
2b Employee and Children	2	2	0	2	1
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	3	2	1	3	1
5b Eligible, Opt Out	8	7	1	8	13
6b Eligible, Not Enrolled	22	18	4	22	24
<b>Total for This Section</b>	<b>49</b>	<b>41</b>	<b>8</b>	<b>49</b>	<b>51</b>
<b>Total Active Enrollment</b>	<b>1,769</b>	<b>1,456</b>	<b>313</b>	<b>1,769</b>	<b>621</b>

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
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Agency Code: 724      Agency Code: The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	464	382	82	464	12
2c Employee and Children	6	5	1	6	0
3c Employee and Spouse	172	142	30	172	0
4c Employee and Family	6	5	1	6	0
5c Eligible, Opt Out	16	13	3	16	0
6c Eligible, Not Enrolled	2	2	0	2	0
<b>Total for This Section</b>	<b>666</b>	<b>549</b>	<b>117</b>	<b>666</b>	<b>12</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>666</b>	<b>549</b>	<b>117</b>	<b>666</b>	<b>12</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,405	1,156	249	1,405	362
2e Employee and Children	272	224	48	272	70
3e Employee and Spouse	367	302	65	367	45
4e Employee and Family	264	217	47	264	84
5e Eligible, Opt Out	57	47	10	57	16
6e Eligible, Not Enrolled	21	18	3	21	5
<b>Total for This Section</b>	<b>2,386</b>	<b>1,964</b>	<b>422</b>	<b>2,386</b>	<b>582</b>



Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 724

Agency Code: The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,418	1,167	251	1,418	373
2f Employee and Children	274	226	48	274	71
3f Employee and Spouse	368	303	65	368	46
4f Employee and Family	267	219	48	267	85
5f Eligible, Opt Out	65	54	11	65	29
6f Eligible, Not Enrolled	43	36	7	43	29
<b>Total for This Section</b>	<b>2,435</b>	<b>2,005</b>	<b>430</b>	<b>2,435</b>	<b>633</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 6:20:22PM  
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Agency Code: 724      Agency: The University of Texas at El Paso

	<u>Actual Salaries &amp; Wages 2009</u>	<u>Actual Salaries &amp; Wages 2010</u>	<u>Budgeted Salaries &amp; Wages 2011</u>	<u>Estimated Salaries &amp; Wages 2012</u>	<u>Estimated Salaries &amp; Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$82,283,811	\$87,694,907	\$90,618,753	\$92,431,128	\$94,279,751
FTE Employees - Subject to OASI	1,624.7	1,658.7	1,685.4	1,718.0	1,750.6
Average Salary (Gross Payroll / FTE Employees)	\$50,646	\$52,870	\$53,767	\$53,802	\$53,856
Employer OASI Rate 7.65% x Average Salary	\$3,874	\$4,045	\$4,113	\$4,116	\$4,120
x FTE Employees	1,624.7	1,658.7	1,685.4	1,718.0	1,750.6
<b>Grand Total, OASI</b>	<b>\$6,294,088</b>	<b>\$6,709,442</b>	<b>\$6,932,050</b>	<b>\$7,071,288</b>	<b>\$7,212,472</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.8230	\$5,180,034	0.8230	\$5,521,871	0.8230	\$5,705,077	0.8230	\$5,819,670	0.8230	\$5,935,864
Other Educational and General Funds (% to Total)	0.1770	1,114,054	0.1770	1,187,571	0.1770	1,226,973	0.1770	1,251,618	0.1770	1,276,608
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$6,294,088</b>	<b>1.0000</b>	<b>\$6,709,442</b>	<b>1.0000</b>	<b>\$6,932,050</b>	<b>1.0000</b>	<b>\$7,071,288</b>	<b>1.0000</b>	<b>\$7,212,472</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/18/2010  
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Agency code: 724                      Agency name: The University of Texas at El Paso

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	91,509,576	94,254,863	96,139,960	98,062,759	100,024,014
Employer Contribution to TRS Retirement Programs	2,631,054	2,905,308	2,918,232	2,976,597	3,036,129
Employer Contribution to ORP Retirement Programs	2,859,521	2,837,456	2,850,165	2,907,169	2,965,312
<b>Proportionality Percentage</b>					
General Revenue	82.30 %	82.30 %	82.30%	82.30 %	82.30 %
Other Educational and General Income	17.70 %	17.70 %	17.70%	17.70 %	17.70 %
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)	971,832	1,016,469	1,021,006	1,041,427	1,062,255
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	45,427,042	49,193,851	50,177,728	51,181,283	52,204,909
<b>Total Differential</b>	<b>331,617</b>	<b>447,664</b>	<b>456,617</b>	<b>465,750</b>	<b>475,065</b>

**Schedule 6: Capital Funding**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Date: 10/18/2010  
 Time: 2:18:07PM  
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Agency Code: 724 Activity	Agency Name: The University of Texas at El Paso	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>I. Balances as of Beginning of Fiscal Year</b>						
A. PUF Bond Proceeds		(714,844)	51,759,261	44,715,784	1,479,188	1,476,274
B. HEF Bond Proceeds		0	0	0	0	0
C. HEF Annual Allocations		0	0	0	0	0
D. TR Bond Proceeds		12,375,989	57,375,620	35,366,496	0	0
<b>II. Additions</b>						
A. PUF Bond Proceeds Allocation		74,029,611	21,265,357	2,250,000	2,500,000	2,750,000
B. HEF General Revenue Appropriation		0	0	0	0	0
C. HEF Bond Proceeds		0	0	0	0	0
D. TR Bond Proceeds		56,635,790	158,049	0	0	0
E. Investment Income on PUF Bond Proceeds		0	0	0	0	0
F. Investment Income on HEF Bond Proceeds		0	0	0	0	0
G. Investment Income on TR Bond Proceeds		0	0	0	0	0
H. Other (Itemize)						
TR Bond Proceeds						
General Revenue Appropriations for TRB Debt Service		9,208,794	6,459,862	5,306,823	7,295,203	7,296,380
<b>III. Total Funds Available - PUF, HEF, and TRB</b>		<b>\$151,535,340</b>	<b>\$137,018,149</b>	<b>\$87,639,103</b>	<b>\$11,274,391</b>	<b>\$11,522,654</b>
<b>IV. Less: Deductions</b>						
A. Expenditures (Itemize)						
Library and Equipment		3,839,504	3,392,069	3,136,075	1,310,472	1,435,472
Repair and Rehabilitation		542,583	430,174	800,300	1,039,837	1,164,837
Biosciences Facility		1,602,424	138,456	102,650	0	0
COHS/School of Nursing		14,172,130	19,766,923	16,373,569	0	0
Fire & Life Safety Projects		90,772	132,863	369,000	0	0
Science & Eng Core Facilites Upgrade		442,511	4,292,759	19,422,731	0	0
Phys Science/Engineering Core Facility		865,581	155,590	5,282,271	152,605	0
Phys Science/Engineering Core Facility		11,636,159	22,167,173	35,366,496	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		9,208,794	6,459,862	5,306,823	7,295,203	7,296,380
E. Other (Itemize)						
<b>Total, Deductions</b>		<b>\$42,400,458</b>	<b>\$56,935,869</b>	<b>\$86,159,915</b>	<b>\$9,798,117</b>	<b>\$9,896,689</b>

**Schedule 6: Capital Funding**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Date: 10/18/2010  
 Time: 2:18:11PM  
 Page: 2 of 2

Agency Code: 724	Agency Name: The University of Texas at El Paso				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	51,759,262	44,715,784	1,479,188	1,476,274	1,625,965
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	57,375,620	35,366,496	0	0	0
	<u>\$109,134,882</u>	<u>\$80,082,280</u>	<u>\$1,479,188</u>	<u>\$1,476,274</u>	<u>\$1,625,965</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 10/18/2010  
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Agency code: 724                      Agency name: UT EL PASO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$6,824,089	\$200,000	\$200,000	\$200,000	\$200,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$319,374	\$322,567	\$322,890	\$322,890	\$322,890
4. Balance of Educational and General Funds in Local Depositories	\$158,980	\$75,000	\$75,000	\$75,000	\$75,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 6:23:41PM  
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Agency code: 724 Agency name: UT EL PASO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	606.6	621.9	639.7	659.7	679.7
Educational and General Funds Non-Faculty Employees	1,181.6	1,205.0	1,216.7	1,232.6	1,248.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,788.2</b>	<b>1,826.9</b>	<b>1,856.4</b>	<b>1,892.3</b>	<b>1,928.2</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>1,788.2</b>	<b>1,826.9</b>	<b>1,856.4</b>	<b>1,892.3</b>	<b>1,928.2</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	1,226.2	1,256.5	1,262.1	1,266.2	1,270.3
<b>Subtotal, Non-Appropriated</b>	<b>1,226.2</b>	<b>1,256.5</b>	<b>1,262.1</b>	<b>1,266.2</b>	<b>1,270.3</b>
<b>GRAND TOTAL</b>	<b>3,014.4</b>	<b>3,083.4</b>	<b>3,118.5</b>	<b>3,158.5</b>	<b>3,198.5</b>

**Schedule 8: PERSONNEL**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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Agency code: 724    Agency name: UT EL PASO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	704.0	714.0	753.0	777.0	801.0
Educational and General Funds Non-Faculty Employees	1,532.0	1,580.0	1,587.0	1,599.0	1,611.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,236.0</b>	<b>2,294.0</b>	<b>2,340.0</b>	<b>2,376.0</b>	<b>2,412.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	9.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,236.0</b>	<b>2,294.0</b>	<b>2,340.0</b>	<b>2,385.0</b>	<b>2,412.0</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	2,213.0	2,285.0	2,268.0	2,284.0	2,300.0
<b>Subtotal, Non-Appropriated</b>	<b>2,213.0</b>	<b>2,285.0</b>	<b>2,268.0</b>	<b>2,284.0</b>	<b>2,300.0</b>
<b>GRAND TOTAL</b>	<b>4,449.0</b>	<b>4,579.0</b>	<b>4,608.0</b>	<b>4,669.0</b>	<b>4,712.0</b>



**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
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Agency code: 724 Agency name: UT EL PASO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$52,392,312	\$52,731,032	\$56,599,801	\$58,297,795	\$60,046,729
Educational and General Funds Non-Faculty Employees	\$40,081,965	\$41,972,449	\$45,197,704	\$46,553,635	\$47,950,244
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$92,474,277</b>	<b>\$94,703,481</b>	<b>\$101,797,505</b>	<b>\$104,851,430</b>	<b>\$107,996,973</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$92,474,277</b>	<b>\$94,703,481</b>	<b>\$101,797,505</b>	<b>\$104,851,430</b>	<b>\$107,996,973</b>
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$54,558,920	\$55,569,727	\$56,681,121	\$58,381,555	\$60,133,002
<b>Subtotal, Non-Appropriated</b>	<b>\$54,558,920</b>	<b>\$55,569,727</b>	<b>\$56,681,121</b>	<b>\$58,381,555</b>	<b>\$60,133,002</b>
<b>GRAND TOTAL</b>	<b>\$147,033,197</b>	<b>\$150,273,208</b>	<b>\$158,478,626</b>	<b>\$163,232,985</b>	<b>\$168,129,975</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
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PAGE: 1 OF 1

Agency code: 724

Agency name: The University of Texas at El Paso

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	56,530,627	\$4,170,891
(2) Purchased Natural Gas (MCF)	215,386	\$1,219,581
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	200,871	\$480,671
(5) Waste Water (1,000 gal.)	75,051	\$179,591
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$1,364,081
(7) Maintenance and Operations		\$680,983
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$421,100
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		<b>\$8,516,898</b>

Schedule 10A: Tuition Revenue Bond Projects  
 82nd Regular Session, Agency Submission, Version 1  
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Agency code: 724

Agency Name: The University of Texas at El Paso

<b>Priority Number:</b> 1	<b>Project Number:</b> 1	<b>Tuition Revenue Bond Request</b> \$ 100,000,000	<b>Total Project Cost</b> \$ 100,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 400
<b>Name of Proposed Facility:</b> Interdisciplinary Research Facility	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> On-campus	<b>Type of Facility:</b> Research/Instruction			
<b>Project Start Date:</b> 09/10/2011	<b>Project Completion Date:</b> 01/01/2015			
<b>Gross Square Feet:</b> 250,000	<b>Net Assignable Square Feet in Project</b> 150,000			

**Project Description**

This project will construct a new Interdisciplinary Research Facility that integrates research, institutional research support and teaching spaces. The five-story 250,000 gross square foot building would replace two outdated and inefficient buildings, Barry Hall and Burges Hall, which were originally constructed as dormitories more than 40 years ago. This facility will support UTEP's continuing progress toward becoming the first national research university with a 21st century demographic.

Annual debt service assumes a total project cost of \$100,000,000 over 20 years at 6% interest with a projected issuance date of 09/01/2011

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

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Agency code: 724		Agency name: The University of Texas at El Paso		Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount			
1993	\$23,000,000	Jun 8 1995	\$11,465,000			
		Aug 21 1995	\$500,000			
		Feb 9 1996	\$5,855,000			
		Jan 15 1998	\$5,180,000			
		<i>Subtotal</i>		\$23,000,000		\$0
1997	\$14,000,000	Sep 16 1998	\$2,400,000			
		Aug 26 1999	\$6,807,200			
		Aug 3 2000	\$3,000,000			
		Apr 30 2001	\$1,600,000			
		Oct 2 2001	\$192,800			
<i>Subtotal</i>		\$14,000,000		\$0		
2001	\$12,750,000	Jan 23 2003	\$12,750,000			
		<i>Subtotal</i>		\$12,750,000		\$0
2006	\$76,500,000	Aug 29 2007	\$685,000			
		Feb 14 2008	\$6,804,000			
		Jan 6 2009	\$5,970,000			
		Feb 18 2009	\$345,000			
		Aug 17 2009	\$6,162,000			
		Mar 25 2010	\$56,534,000			
		<i>Subtotal</i>		\$76,500,000		\$0

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Special Item: 1      Inter-American and Border Studies Institute

(1) Year Special Item: 1968

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

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

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

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

CIBS has established a wide variety of programs with our foundation in the College of Liberal Arts and Science. CIBS also engages with all colleges on our campus in the pursuit of our vision and mission. Several critical academic initiatives are now in place with the Colleges of Health Sciences, Education, Business and the School of Nursing. Additional projects have been initiated in a bi-national fashion with academic and scientific bodies in Mexico. These involve academic exchange and the support of research as well as the formal establishment of institutional relations and agreements. Development of critical educational, cultural, research and intellectual exchanges between the U.S. and Mexico that greatly benefits UTEP faculty and students.

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

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

- Enhanced economic and business engagement.
- Continued focus on bi-national issues of governance.
- Exploration of enhanced coordination on border issues and phenomena.
- Exploration of the role of security in our region and within the scope of our nations and our hemisphere.
- Continued enforcement of academic educational opportunities for our students.
- Exploration of enhanced engagement in the area of health , science, technology and engineering.

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

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

None

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

Private foundation support, including the Ford Foundation, COMEXUS, Coca Cola, and US Governments support, including, BLM, State Dept, NEH.

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

Lack of funding for CIBS will limit our ability to meet our vision and mission and therefore compromise our commitment to our institutional goals as outlined by UTEP. Furthermore, it will limit our critical and unique leadership role in our region and internationally as a source of knowledge and understanding between the U.S. and other countries.

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Special Item: 2      Center for Environmental Resource Management

(1) Year Special Item: 1994

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

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

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

Continued increases in the amounts of environmentally-related research, education and outreach programs at UTEP. Additional technical, outreach and policy solutions provided to border environmental/pollution problems. Created new opportunities for Hispanic students to become trained as environmental scientists and engineers. Establishment of Environmental Science & Engineering Master's and Doctoral Programs.

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

The number of Hispanic scientists and engineers trained in environmental fields will increase, as will the number of Ph.D.'s in Environmental Science and Engineering awarded to Hispanics. Additional recognition as the foremost research center focusing on environmental issues affecting the U.S.-Mexico border region.

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

\$121, 828 was provided by a U.S. Department of Energy infrastructure development grant that expired 9/30/92

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

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

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

Increasing environmental/pollution problems will adversely affect the health, safety, and economic development of the Texas border region. A significant resource to address the environmental/pollution problems that plague the area will be lost. Hispanics will continue to be underrepresented in critical environmental science and engineering fields especially in the border region. Academic programs supported by the center will be adversely impacted.

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Special Item: 3      Center for Law and Border Studies

(1) Year Special Item: 2000

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

Develop, implement, and refine educational programs, especially a model undergraduate pre-law program and develop resources for legal research, involving undergraduate students, faculty, and the community in using those resources to benefit the region.

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

1. 100 ABA accredited law schools have offered admission to Law School Preparation Institute (LSPI) graduates.
2. LSPI students are 3 times more successful gaining admission to the nation's top 50 law schools than UTEP students were prior to LSPI.
3. Developed rigorous program in research and writing for LSPI students.
4. Over 400 students have completed the Law School Preparation Institute since 1998.
5. Almost 60% of LSPI law school applicants are admitted to top 50 law schools and 32% to the top 15 law schools in the nation.
6. Developed and maintained internship program connecting students to judges and local attorneys for 3 month introduction to the profession.
7. Instituted a high school summer law camp with the aid of Law School Admissions Council grant that runs across two summers and is designed as a first step to extend the "pipeline" of interest in law to non-university settings.
8. Created a law school "Boot Camp" to prepare matriculating law students for the rigors of law school.
9. Conducted seminars and conferences to expand area legal education.
10. Set aside section of UTEP library for legal resources and organized all holdings.

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

1. Creation of a cooperative arrangement with 65th District Children's Court and El Paso CASA that will allow UTEP students to act as Court Appointed Special Advocates for a one year period and take an associated course on children's law.
2. Provide short, intense training and preparation programs for members of the El Paso community at large who may have an interest in going to law school.

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

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

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

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



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Discontinue Law School Preparation Institute, internships, and organized and substantial advising. Reduced exposure of pre-law students to research and writing opportunities. Decreased advocacy for students seeking admission to law schools. See UTEP student admissions to law school reflect the recent (since 2002) non-LSPI applicant numbers of 1-2 students admitted to top 50 law schools each year. End educational opportunities from internship program, conferences and research efforts. End development of legal resource collection in the library. End high school law camp and outreach and cease work with high school law magnet programs. Loss of staff key to pre-law advising, teaching, networking with law schools and legal community, and managing Center programs. Decentralization of all law related campus activities causing student disorientation and unavailability of readily accessible information and advice. Discontinue the Center's special events/speakers on campus. End source of membership for alumni chapter. Fewer course offerings on law related subjects. Elimination of high school program.

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Special Item: 4      El Paso Centennial Museum

(1) Year Special Item: 1968

(2) Mission of Special Item:

Support UTEP goals of excellence and access by promoting knowledge and appreciation of the natural and cultural diversity of the Chihuahuan Desert region, and by highlighting UTEP activities.

(3) (a) Major Accomplishments to Date:

Museum staff have emphasized collaborative work with other departments of UTEP to present the activities of those departments. In current preparation are exhibits on the impact of the Mexican Revolution on the cultural and social structure of El Paso, and on the immigration experience of the southern US border, with a focus on El Paso.

A renovation project was completed in the Geology Gallery, largely by museum staff working with the Department of Geological Sciences and several student artists, minimizing expenditure as much as possible. Museum management is working with outreach officials at UTEP to better engage the school audiences.

New tables and umbrellas attract students to the museum building, and then inside. The museum shop is expanding its role as a place for student artists to sell their work, additionally engaging the (largely commuter) student body. The museum is also developing with the Department of Music a series of concerts to provide greater opportunities for student musicians to be heard.

Development of the botanic gardens continued, with one major new garden completed and dedicated. Thousands of guests, including many school children, have attended museum exhibits each year, and the facility is in demand as a venue to host appropriate UTEP events. The Chihuahuan Desert Gardens have served as a catalyst in encouraging native landscaping in the region, and have been highlighted in several tourism magazines, including Texas Highways.

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

Renovation work will continue in the remaining permanent galleries to improve both appearance and educational function, utilizing intra-UTEP expertise and museum staff time to the extent possible. Museum management will work with the Colleges of Education, Science and Liberal Arts to deepen collaboration with those institutions, ensuring that its collections and exhibits are directed to supporting their missions, especially that of educating the future teachers for the region and the state.

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

N/A

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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Special Item: 5      Rural Nursing Health Care Services

(1) Year Special Item: 1978

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

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

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

The Rural Health Nurse conducted needs surveys, and assisted in establishing educational programs based on those surveys. For example, the Rural Health Nurse

- Is an active participant in the Research/ Evidence Based Practice (EBP) council at Midland Memorial Hospital and provides monthly seminars, assists with EBP projects upon request
- Continues to work with the Chief Nursing Officer of Alpine Medical Center on an outcomes project
- Collaborated with faculty from UTEP
- o Dr. Kris Robinson and Dr. Diane Monsivais to present an onsite full-day workshop in Evidence-Based Practice at Howard College in Big Spring, Texas in April 2008 for community nurses and nursing students.
- o Collaborated with Dr. Charon Pierson to bring best practices in geriatric assessment on to the same area, and in Fall 2009 presented a successful workshop in the Midland-Big Spring area.
- o Each of these workshops drew approximately 50 participants, and received excellent evaluations.
- o A description of the initiatives were published in the Winter 2009 issue of Rural Health Focus newsletter (<http://www.trha.org/TRHA%20focus/Rural%20Health%20Focus%20newsletter%20-%20Winter%2009.pdf>).
- o Attended and presented at two regional meetings. The first was at the 3rd Annual Nurse Faculty/Nurse Executive Summit in Scottsdale, Arizona and the second at UTEP's Research Expo. The poster was titled "Cost Effective Ways to Promote Evidence-Based Practice."

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

(1) Create a continuing education (CE) online program titled "Clinician's Guide to EBP" using the format of a current academic research course. The start and finish of the program would be given face-to-face. This provides requested content and helps fulfill CE needed for Texas nurses to keep their license active.

(2) Create an online module to help faculty in West Texas develop skills in online pedagogy titled "Teaching for the 21st Century."

(3) Develop an online mentorship program which incorporates the online module and pairing novice online faculty with mentors from UTEP to help faculty in West Texas develop online teaching skills.

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

None

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

None

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

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

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Special Item: 6      Institute for Manufacturing and Materials Management

(1) Year Special Item: 1986

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

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

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

Successful expansion of Manufacturing Extension Program to support small-medium sized manufacturing firms. Active integration of students and faculty into Manufacturing Extension services. Formation and support of Industry clusters association to attract, retain, and expand related manufacturing businesses. Close collaboration with Texas Workforce Development Boards. Development of manufacturing options in Mechanical, Industrial and Metallurgical-Materials Engineering. Development of Teacher Externship program to place area 6-12 teachers into industrial settings. Development of industry relevant courses as part of College of Engineering offerings to industry. Cooperative development of the annual Advanced Manufacturing Conference with partner programs at UTA, UTPA, Texas Tech, U-Houston, TEEEX, and the Southwest Research Institute. Statewide conference for small-medium sized Texas industry.

Doubled funding from Federal and private sources from \$1,291,540 in 2006 to \$3,100,000 in 2009.

Brought private industry research contracts from California to Texas (Palmdale).

Obtained Co-Op, internship and scholarship opportunities from Washington DC to Texas students (NRO).

Brought private industry research contracts from Massachusetts and Connecticut to Texas (Raytheon/Hamilton Sundstrand).

Ten-to-one leveraged \$83,000 State of Texas funding into \$800,000 of federal and private funding.

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

Serve more than 128 companies in Texas. Customer impact over the next year quantified at \$8.3 MUSD bottom line and \$6.2 MUSD investment leverage per year. Create and retain more than 150 jobs per year. Expect significant growth of Workforce Development programs with EPCC. Continue explosive growth of Systems Engineering programs and launching the manufacturing Ph.D. program.

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

None

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

1999 \$1,370,806 Federal Funds and Private Sources

2000 \$1,447,649 Federal Funds and Private Sources

2001 \$1,509,950 Federal Funds and Private Sources

2002 \$1,526,764 Federal Funds and Private Sources

2003 \$1,539,724 Federal Funds and Private Sources

2004 \$1,403,889 Federal Funds and Private Sources

2005 \$1,294,043 Federal Funds and Private Sources

2006 \$1,291,540 Federal Funds and Private Sources

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2007 \$1,790,240 Federal Funds and Private Sources  
2008 \$2,392,545 Federal Funds and Private Sources  
2009 \$3,018,997 Federal Funds and Private Sources

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

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

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Special Item: 7      Texas Centers for Economic and Enterprise Development

(1) Year Special Item: 1990

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Enhanced modeling of the regional economy.  
Determination of a long term workforce strategy with the Workforce Solutions

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

None

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

The region also must determine some long term strategies for workforce development as part of a restructuring of the economy away from manufacturing towards a service economy that requires substantial economic modeling capacity only provided by this funding

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Special Item: 8      Collaborative for Academic Excellence

(1) Year Special Item: 1994

(2) Mission of Special Item:

The mission of the El Paso Collaborative for Academic Excellence is to ensure high achievement among all students in our schools, from their first year in school through the university; to close the achievement gaps among groups of students; and, to ensure that all students graduate from high school prepared to enter and succeed in a four year college or university.

(3) (a) Major Accomplishments to Date:

The El Paso Collaborative for Academic Excellence has reached 96% of the area's math and science teachers through their participation in mathematics and science reform initiatives. In addition, it has supported the work of hundreds of teachers in 61 schools focused on literacy, and 86 schools in the use of technology designed to support instructional improvements in all subjects. More significant, however, are clear indicators of improvements in student achievement. In 2008-09, more students than ever before, at all grade levels, passed the TAKS math, science, reading, and writing tests. Other indicators of progress include a very large increase in enrollments and pass rates in higher-level mathematics and science courses at the high school level; an increase in the proportion of graduates completing the college-preparatory Recommended High School program; and improved graduation rates, which are the highest among the largest urban districts in Texas. In addition to gains in student performance, improvements have been made in building the capacity of teachers and administrators to provide challenging content and instruction to students across all schools.

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

During the next 2 years, large numbers of K-12 teachers, administrators, and, ultimately, students will benefit from the work of the El Paso Collaborative for Academic Excellence. As the partnership among the university, community college, and school districts is strengthened, the improved preparation of teachers in K-12 will continue to increase the preparation of students enrolling in higher education. This partnership which has already resulted in the development of policies that address curricular and course requirements for high school completion, will continue to increase the numbers of students who are fully prepared for college and, ultimately, successfully complete college studies. The Collaborative will also continue to share information about its work, agenda and lessons learned with communities across the state to assist in development of their own PreK-16 Councils and improvement of student academic achievement in their school districts.

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

None

(5) Non-general Revenue Sources of Funding:

2006-\$2,377,322-Federal and State Grants

2007-\$1,512,122-Federal and State Grants

2008-\$456,020-Federal and State Grants

2009-\$294,869-State Grant

2010-\$281,479-State Grant

(6) Consequences of Not Funding:

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

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Special Item: 9      Border Community Health Education Institute

(1) Year Special Item: 1998

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

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

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

1. Cooperative education and research model with Texas Tech Health Science Center and El Paso Community College.
2. Development of community-based comprehensive care centers for health promotion and research.
3. Development of a community based and higher education institutional partnership, involving over 23 community partners for health promotion and research.
4. Extensive support from communities and Independent Schools Districts.
5. Expansion of regional recruitment efforts for College of Health Sciences programs.
6. Facilitating health care access and training opportunities for CHS students through sponsoring of health fairs with community agencies.

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

1. Enhanced opportunities for community-based research activities for faculty (with student involvement)
2. Completion and continued support of the community based and higher education institutional partnership, involving over 23 community partners for health promotion and research.
3. Continued cooperative education and research agenda with Texas Tech Health Sciences Center and El Paso Community College
4. Continued support and involvement with local area school districts aimed at enhancing health professions career orientation for middle and high school students
5. Continued support of local area school districts and community-based activities to include health fairs, speaker bureaus, and site visits to College of Health Sciences
6. Facilitate outreach, multidisciplinary and culturally appropriate health professions education for College of Health Sciences students
7. Continued clinical outreach opportunities for College of Health Sciences students
8. Expanded efforts in addressing health professions shortage needs of the community
9. Expansion of interdisciplinary service learning opportunities in conjunction with health professions education courses

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

Kellogg Foundation, Tent Corporation, Columbia HCA

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

\$300,000

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

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

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Special Item: 10      Border Health Research

(1) Year Special Item: 2002

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

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

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

Border Health Research funding is helping the University to continue building its health-related research and doctoral programs. Active programs include activities focusing on cancer, HIV-AIDS, nutrition; asthma, environmental health, drug and substance abuse, neurological disorders and Hispanic Health border issues. New faculty have been recruited who are bringing new federally-funded grants, building competitive research programs with special focus on border health issues. These new acquisitions have prompted UTEP to increase the capacity and quality of its research facilities and administrative infrastructure to support the efforts. Biomedical and Health-related research expenditures now exceed \$15 million per year.

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

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

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

None

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

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

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

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

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Special Item: 11      US-Mexico Immigration Center

(1) Year Special Item: 2002

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

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

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

Over the past several years, UTEP has led a nation-wide effort through the Bracero History Archive-works to uncover, preserve, record and provide access to this important piece of immigration history. The Bracero History has already collected and digitized more than 2,700 digital objects related to the history of the Bracero Program, recorded over 792 narratives of Bracero-related individuals, built strong ties with local institutions and communities around the country and in Mexico, and laid the technological and methodological groundwork for a new model of cooperative documentation. The project launched a website [www.braceroarchive.org](http://www.braceroarchive.org) to provide online access to the collection of oral histories, photos, documents, and objects of the program's history. In 2008, UTEP graduate students and staff produced "Las Memorias de los Braceros Memories" exhibition, which opened in El Paso and will travel to New Mexico, California and Arizona. In 2009, the National Museum of American History, UTEP, GMU, and Brown University opened the traveling exhibition, "Bittersweet Harvest: The Bracero Program 1942-1964". The exhibition will travel around the country until 2014.

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

**CASASOLA IMMIGRATION PROJECT:** In 2012, we propose to tell the unheard stories of some of the thousands of immigrants and exiles who travelled to or through El Paso during the first decades of the twentieth century in ways that connect the past firmly with the present. As the exhibit will reveal, the experiences of migrants and exiles in the past continue to inform pressing issues—about border culture, immigration policy issues, migration, cultural retention and assimilation, and the act of crossing the border—to the present day.

To further explore questions raised in the exhibit in more structured ways, we will offer the "Sobremesa Series." These brown bag lunch-time conversations will be led by inspiring and informed speakers from El Paso and elsewhere who will guide the conversation with viewers through the issues raised in the exhibit.

**HISPANIC ENTREPRENEURS IN TEXAS:** In 2013, we will launch "The Story of an Accomplished Dream: Hispanic Entrepreneurs in Texas." We will collect interviews with Hispanic entrepreneurs throughout Texas who have played an integral role in business and economic growth.

The archive will train undergraduate and graduate students in field research methods and long interview techniques. Working with a team consisting of faculty and graduate research assistant the materials would be utilized to create teaching case studies and electronically retrievable documents for advanced research concerning Hispanic entrepreneurs.

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

N/A

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

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

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

Without funding, multi and cross-disciplinary studies in related areas will remain somewhat fragmented, and important historical research with implications for multiple disciplines and areas of study will not occur.

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Special Item: 12      Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

Legislative change in funding that collapsed various special items into this particular strategy.

(3) (a) Major Accomplishments to Date:

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

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

- Improve retention rates
- Continue to expand Masters and PhD programs
- Increased use of technology in the classroom

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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

**(1) Year Special Item:      2012**

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

This project will construct a new Interdisciplinary Research Facility that integrates research, institutional research support and teaching spaces. The five-story 250,000 gross square foot building would replace two outdated and inefficient buildings, Barry Hall and Burges Hall, which were originally constructed as dormitories more than 40 years ago. This facility will support UTEP's continuing progress toward becoming the first national research university with a 21st century demographic.

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

N/A

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

Complete construction of the Interdisciplinary Research Facility, bringing together a number of externally funded research centers.

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

None

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

None

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

Lack of funding would negatively impact the University's efforts towards becoming the first national research university with a 21st century demographic.

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Special Item: 14      Pharmacy Program Expansion

(1) Year Special Item: 2012

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

The proposed expansion of the UTEP-UT Austin Cooperative Pharmacy program in El Paso will increase opportunities for residents of the El Paso region—especially those with bilingual-bicultural skills—to pursue careers as pharmacists, increase the diversity of the pharmacy profession in Texas, and prepare more pharmacists to meet the needs of the under-served far west Texas region.

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

None

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

- Improvements to the technology infrastructure to enhance the transmission of teaching and learning between Austin and El Paso.
- Renovation of existing UTEP facilities to increase classroom space to accommodate an increase in cohort size from 12 to 40 students
- Recruitment and hiring of faculty, advisors and support staff to accommodate the growth in class size.
- Expand pharmacy clinical training sites and post-graduate training opportunities for pharmacists in the El Paso region.

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

None

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

None

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

Failure to secure funding for this initiative will seriously delay addressing the need for additional pharmacists in the Paso del Norte region and reduce access to pharmacy careers for highly talented and motivated bilingual-bicultural students. The shortage of pharmacists in the El Paso region is likely to grow more serious with anticipated population growth and an aging pharmacy workforce.

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Special Item: 15      Honors and Student Leadership Academy

(1) Year Special Item: 2012

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

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

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

None

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

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

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

None

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

None

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

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Current resources are insufficient to meet the growing need for support of UTEP's commitment to excellence in undergraduate education. Without additional support for this innovative approach to Honors and Student Leadership at UTEP, an increasing number of the region's most talented young people may elect to leave the Paso del Norte region and Texas. This is especially true for outstanding Hispanic students in this region, who are being aggressively recruited by major universities from across the U.S. as they seek to achieve greater ethnic diversity of their student populations. This brain drain of El Paso's best and brightest young people has already had negative impacts on the region's development, and UTEP is uniquely positioned to help reverse this trend by offering more attractive and challenging undergraduate educational opportunities.

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Special Item: 16      On-Campus Employment for Student Success

(1) Year Special Item: 2012

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

None

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

- 200 additional UTEP students will have an opportunity for on-campus employment.
- Students employed through the program will have a greater likelihood of graduating and doing so more efficiently.
- Academic and administrative units will be able to provide more and better academic support services to the more than 20,000 students enrolled at UTEP.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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

Agency Code: 724		Agency Name: University of Texas at El Paso			
		Exp 2009	Est 2010	Bud 2011	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
1	A.1.1 Operations Support	\$ 59,519,351	\$ 65,574,153	\$	56,482,227
2	A.1.2. Teaching Experience Supplement				
3	B.1.1 E&G Space Support	\$ 8,879,194	\$ 10,016,323	\$	10,239,309
4	<b>Total, Formula Expenditures</b>	<b>\$ 68,398,545</b>	<b>\$ 75,590,476</b>	<b>\$</b>	<b>66,721,536</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 44,869,643	\$ 49,322,537	\$	43,742,400
	Academic Support	\$ 5,117,656	\$ 5,713,410	\$	4,998,079
	Student Services	\$ 916,799	\$ 1,023,525	\$	895,378
	Institutional Support	\$ 10,714,237	\$ 11,961,499	\$	10,463,893
6	<b>Subtotal</b>	<b>\$ 61,618,335</b>	<b>\$ 68,020,971</b>	<b>\$</b>	<b>60,099,750</b>
7	Operation and Maintenance of Plant	\$ 6,780,210	\$ 7,569,505	\$	6,621,786
	Utilities	\$ -	\$ -	\$	-
8	<b>Subtotal</b>	<b>\$ 6,780,210</b>	<b>\$ 7,569,505</b>	<b>\$</b>	<b>6,621,786</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 68,398,545</b>	<b>\$ 75,590,476</b>	<b>\$</b>	<b>66,721,536</b>
10	check = 0	\$ -	\$ -	\$	-

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

Agency Code: 724

Agency Name: University of Texas at El Paso

Exp 2009                      Est 2010                      Bud 2011

**SUMMARY OF REQUEST FOR FY 2009-2011:**

<b>1</b>	<b>A.1.1 Operations Support</b>	\$	<b>59,519,351</b>	\$	<b>65,574,153</b>	\$	<b>56,482,227</b>
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Objects of Expense:

a)	1001 Salaries and Wages	\$	14,684,133	\$	16,143,414	\$	14,247,958
	1005 Faculty Salaries	\$	32,825,432	\$	46,216,513	\$	40,054,668
	2009 Other Operating Expense	\$	12,009,786	\$	3,214,226	\$	2,179,601

<i>Subtotal, Objects of Expense</i>		\$	59,519,351	\$	65,574,153	\$	56,482,227
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check = 0	\$	-	\$	-	\$	-
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<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$	-	\$	-	\$	-
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Objects of Expense:

b) 1005 Faculty Salaries

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
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check = 0	\$	-	\$	-	\$	-
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<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$	<b>8,879,194</b>	\$	<b>10,016,323</b>	\$	<b>10,239,309</b>
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Objects of Expense:

c)	1001 Salaries and Wages	\$	8,445,515	\$	9,815,997	\$	9,829,204
	2009 Other Operating Expense	\$	433,679	\$	200,326	\$	410,105

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

<i>Subtotal, Objects of Expense</i>		\$	8,879,194	\$	10,016,323	\$	10,239,309
	check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	\$	<b>44,869,643</b>	\$	<b>49,322,537</b>	\$	<b>43,742,400</b>
<i>Objects of Expense:</i>						
d) 1001 Salaries and Wages	\$	3,236,022	\$	3,612,732	\$	3,160,411
1005 Faculty Salaries	\$	38,991,125	\$	42,759,692	\$	38,001,237
2009 Other Operating Expense	\$	2,642,496	\$	2,950,113	\$	2,580,752

<i>Subtotal</i>		\$	44,869,643	\$	49,322,537	\$	43,742,400
	check = 0	\$	-	\$	-	\$	-

<b>Academic Support</b>	\$	<b>5,117,656</b>	\$	<b>5,713,410</b>	\$	<b>4,998,079</b>
<i>Objects of Expense:</i>						
e) 1001 Salaries and Wages	\$	4,105,986	\$	4,583,970	\$	4,010,047
1005 Faculty Salaries	\$	572,165	\$	638,771	\$	558,796
2009 Other Operating Expense	\$	439,505	\$	490,669	\$	429,236

<i>Subtotal</i>		\$	5,117,656	\$	5,713,410	\$	4,998,079
	check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>	\$	<b>916,799</b>	\$	<b>1,023,525</b>	\$	<b>895,378</b>
<i>Objects of Expense:</i>						
f) 1001 Salaries and Wages	\$	851,338	\$	950,444	\$	831,447
2009 Other Operating Expense	\$	65,461	\$	73,081	\$	63,931



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

<i>Subtotal</i>		\$	916,799	\$	1,023,525	\$	895,378
	check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>	\$	<b>10,714,237</b>	\$	<b>11,961,499</b>	\$	<b>10,463,893</b>
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Objects of Expense:

g) 1001 Salaries and Wages	\$	9,327,644	\$	10,413,489	\$	9,109,698
2009 Other Operating Expense	\$	1,386,593	\$	1,548,010	\$	1,354,195

<i>Subtotal</i>		\$	10,714,237	\$	11,961,499	\$	10,463,893
	check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>	\$	<b>6,780,210</b>	\$	<b>7,569,505</b>	\$	<b>6,621,786</b>
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Objects of Expense:

h) 1001 Salaries and Wages	\$	6,414,000	\$	7,160,663	\$	6,264,132
2009 Other Operating Expense	\$	366,210	\$	408,842	\$	357,654

<i>Subtotal, Objects of Expense</i>		\$	6,780,210	\$	7,569,505	\$	6,621,786
	check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
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Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

