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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 - PAN AMERICAN**

**Revised - October 2010**

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

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PAGE: 1 of 5

Agency code: 736

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

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THE UNIVERSITY OF TEXAS-PAN AMERICAN ADMINISTRATOR'S STATEMENT

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

OVERVIEW OF THE INSTITUTION

The University of Texas-Pan American (UTPA) is a comprehensive general academic institution established in 1927 as a community college. It joined the UT System in 1989 as one of its 15 institutions. The university is organized around 5 divisions--Academic Affairs, Enrollment & Student Services, Business Affairs, Information Technology, and University Advancement--and has a regional draw from the 13 counties of South Texas in the area below San Antonio that extends from Laredo to Corpus Christi. The area is 16,551 square miles, as large as the states of Maryland and Connecticut combined.

UTPA is a national leader in graduating Hispanic students with postsecondary degrees ranking second (2nd) in the nation in the award of bachelor's degrees, fourth (4th) for master's degrees, and 19th for doctoral degrees to Hispanics, as reported in the 2010 Hispanic Outlook Magazine Top 100. The bachelor's programs for which UTPA has national ranking in number of degrees awarded to Hispanics are: first (1st) in English literature, foreign language, multi-interdisciplinary studies, and parks, recreation, leisure and fitness; second (2nd) in biological and biomedical sciences, health sciences, and mathematics; fourth (4th) in business and marketing, and communications; fifth (5th) in public administration; sixth (6th) in psychology; and tenth (10th) in engineering and visual and performing arts. In addition, U.S. News and World Reports ranked UTPA's MS in rehabilitation counseling 24th (of 70) in its most recent annual rankings. For doctoral degrees by discipline, UTPA ranks third (3rd) in the nation for education doctorates and fourth (4th) for business, management, and marketing doctoral degrees to Hispanics.

UTPA offers 56 bachelor's degree programs, 57 master's programs, and three doctoral programs in education, business, and health. The institution offers two cooperative doctoral programs, in Pharmacy with UT Austin and in Spanish with the University of Houston. The University is accredited at Level V by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). In addition to courses offered at its main campus, UTPA offers selected courses at its Upper Level Center located in Starr County, 50 miles distant, and graduate courses at its McAllen Teaching Site.

In Fall 2010, UTPA's enrollment of 18,774 students was the 10th largest of the public universities in Texas, and the 5th largest of the nine academic institutions in the UT System; 88% of the students are Hispanic. UTPA is the largest of the four public universities and is larger than three of the four colleges in South Texas. UTPA's Fall 2008 Hispanic enrollment ranked fourth in the U. S., behind Florida International University, The University of Texas at Brownsville and UT El Paso.

In Fall 2009, UTPA had 856 faculty members: 40% are female, 54% are minority (35% are Hispanic), 78% are full-time, 58% are tenured or on tenure-track, and 58% are Assistant Professor and above. The Fall 2009 student-faculty ratio was 25:1.

The UTPA Operating budget for FY2011 of \$263.9 million was funded from the following sources: \$59.0M (22.4%) from tuition and fees net of discounts and allowances, \$112.4M (42.6%) from state sponsored programs and appropriations, \$73.9M (28.0%) from federally funded programs, and the balance of \$18.6M (7.0%) from auxiliary enterprises, investments, designated funds, and balances.

UTPA has facilities totaling 2.4 million gross square feet. In the recent past, the Starr County Upper Level Center has opened, as well as the McAllen Teaching Site, a

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facility that offers upper level and graduate courses; construction of the Fine Arts Academic Performance Center will begin soon.

#### INTERNAL CONDITIONS

UT Pan American's enrollment of 18,774 is expected to continue to grow in lock-step with the region's increases in public school enrollment and put additional strain on already stretched facilities, faculty, and staff. Of the undergraduates, most are minority first-generation students from low-income families. Fully 70% of undergraduates receive financial aid (Fall 2009): 65% of the financial aid awarded is in the form of scholarships and grants, 30% is from loans, and the remainder is in the form of work-study. Because financial aid covers only about 55% of the cost of attendance, most of the students work while attending school, thus limiting the number of classes they can take each semester, adversely impacting time-to-graduation.

The University adheres to increasingly rigorous academic standards while concurrently implementing and refining student success programs. The university abandoned its open admissions policy in Fall 2005 when it instituted minimum ACT and SAT scores of 15 and 710 respectively for those not graduating in the top 10% of their class (those graduating with an International Baccalaureate Diploma are automatically admitted). Minimum ACT and SAT scores are scheduled to increase in Fall 2011 to 18 and 850 respectively. Effective Fall 2004, UTPA established a requirement that all incoming freshmen enroll in a Learning Framework course to enhance student success. Utilizing a mix of initiatives, freshman to sophomore retention has increased from 56.1% for the 1996 cohort to 72.5% for the Fall 2010 cohort. A point of pride is UTPA's 13.3 percentage point increase in first year retention, the highest among all senior public institutions in Texas (Fall 2000 to Fall 2008 cohorts).

To improve access and success as well as to move toward doctoral status, UTPA recently implemented a BS in Environmental Science, Bachelor of Music (BM) in Music, MS in Interdisciplinary Studies in Chemical Education, MA in Interdisciplinary Studies in Global Security Studies and Leadership, PhD degree in Rehabilitation Counseling, and a co-operative Ph.D. in Spanish with the University of Houston. The new BS degree in Civil Engineering began in Fall 2010, while the proposals for the BSIS in Physical Sciences and the Master's degree in Health Science are ready for submittal to the UT System administration and THECB. Doctoral degrees in Manufacturing Engineering and Clinical Psychology are in the final proposal development stage, and a PhD in Developmental Education with a focus on dual-language learning is in the pre-planning stage.

UTPA continues to revise its research agenda to focus on improving and increasing capacity to develop selected master's and doctoral programs targeted at areas of strength and regional and state need. The University has seven doctoral and nine master's programs under review at various levels of development. In addition, the separation of the College of Science and Engineering into two colleges (Engineering & Computer Science and Science & Mathematics) will allow the institution to increase its concentration on an area of excellence – engineering.

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

#### EXTERNAL CONDITIONS

Projections by the Texas State Data Center and Office of the State Demographer indicate that population growth for the Lower Rio Grande Valley (LRGV) will continue to outpace that of the state. Texas is projected to grow by 12% between 2010 and 2015, to 29.2 million, while the LRGV is projected to grow by 15.4% during the same period. By 2015, the four county LRGV area is expected to have a population of 1.5 million people; 62% of that total will reside in Hidalgo, UTPA's home county.



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While the population continues to grow and the economy of the region continues to diversify and expand, troubling indicators continue to characterize the socio-economic condition of the LRGV. The region lags behind the rest of the state and nation in crucial quality of life factors: per capita income, employment rates, level of educational attainment, and health.

The unemployment rate for the United States was 9.5% in August 2010 and for the State of Texas, 8.4%, while the rate for the McAllen-Edinburg-Mission Metropolitan Statistical Area (MSA) was 12.2%. The local MSA unemployment rate was 28% higher than the national rate and 5% higher than the state rate (Texas Workforce Commission). According to Department of Commerce figures, in 2008, the McAllen-Edinburg-Mission MSA had a per capita income of only \$19,721, significantly below the state average of \$37,809 and less than half the national average of \$40,166. Significantly, the McAllen-Edinburg-Mission MSA ranked last in per capita personal income among the 366 MSA's ranked by the Bureau of Economic Analysis. In concert with this low ranking is the fact that the majority of the nation's colonias (unincorporated residential areas, many without plumbing, lighting, etc.) are located in the Valley area.

With regard to educational attainment in Hidalgo County, 41% of the adult population has less than a high school education, compared to 21% for Texas and 15% for the U.S. For higher education, only 15% of the adults in Hidalgo County have earned a bachelor's degree or higher, compared to 25% for the state and 27% for the nation (2008 U.S. Census American Community Survey).

Health care is an area of continuing concern in the Valley, with poor health exacerbated by low income levels due to low levels of educational attainment. With its large Hispanic population, the region has been hit especially hard by diabetes. Fully 11% of adult Hispanics in Texas are diagnosed with diabetes, compared to 9% of non-Hispanics. Moreover, the diabetes mortality rate for Hispanics in Texas is 42 per 100,000, compared to 30 per 100,000 for non-Hispanics (Texas Diabetes Fact Council 2009). With proper funding of its health-related academic programs and cooperative research with other organizations, UT Pan American will prove invaluable in the fight against this and other diseases.

#### CONTEXT OF THE APPROPRIATION REQUEST

The financial challenge for UTPA is best seen in a simple statistic; although UTPA is the 10th largest public institution in the state it has among the lowest academic cost (30 of 34, Fall 2009). Exacerbating the challenge is the widespread national shift in the costs for a university education from the broader society to students and their families. UTPA, however, has restrained its tuition and fee rates due to its obligation to the large proportion of economically-disadvantaged, first-generation students it serves. The institution's restraint on academic cost, unfortunately, also places the institution in a precarious position because low cost translates into meager resources with which to maintain financial health, provide additional services, and improve the quality of existing services. Compounding the resource challenge is the increasing prevalence of costly technologies such as smart classrooms and the increasing competition for highly educated faculty and staff. Indeed, given current trends, UTPA may reach the untenable position in which tuition and fee rates will have to appreciably increase (for a population that can ill afford them) or reduce its activities and thus, negatively impact the services it provides this critical region of the state.

Although it is hoped that reductions will not be made in the 2012-13 biennium, in accord with the instructions, UTPA has identified the requested reduction of \$1.8 million identifying cuts focused on areas that would least hinder its essential mission of instruction. The two revenue neutral items, the Center for Manufacturing and Economic Development, were exempted from the reduction. Also exempted was the Institutional Enhancement line. Three public service line items -- Trade & Technology, Texas-Mexico Border Health, and Diabetes Registry -- were reduced 100% (\$887K), while the balance of the reduction (\$931K) was prorated among the remaining items: Starr County Upper Level Center, Coop Pharmacy Doctorate, Distance Learning, Transition to College, and K-12 Collaboration.

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The perilous condition of the state and national economies is a significant backdrop to this request, and the efforts of the state leadership to minimize negative impacts are commendable and have not gone unnoticed. Unfortunately, the 5% reduction (\$5,579,985) already identified in the 2010-2011 biennium will stunt the university as it attempts to meet the demands of a growing student enrollment that is key in developing a well-prepared workforce critical to the state's long term economic vitality. In addition, we estimate that the 5% reduction in state general revenue will shift approximately \$1.2 million in benefit costs to the institution.

#### INSTITUTIONAL GOALS AND FUNDING REQUESTED

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

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

- to improve efficiency and effectiveness in all processes that affect students, faculty and staff;
- to provide all our students with a quality educational experience that prepares them to be the next generation of discoverers and leaders;
- to collaborate with the region's school systems to better prepare students for postsecondary education;
- to identify targeted centers of research particularly relevant to South Texas;
- to engage with businesses and organizations to meet the challenges in South Texas; and
- to leverage the University's location on the border by initiating projects closely linked to the Valley.

In order to progress toward its goals, UTPA is requesting funds to address specific needs in student access and success, facility improvement, and program sustainment and enhancement.

#### Formula Funding, Replacement of ARRA Funding:

Of paramount importance, not only to UTPA but to all public institutions in Texas, is the replacement of ARRA funds to fully finance the funding formulas. For UTPA, the replacement translates to \$2,241,300. Without adequate formula financing from the state, institutions' ability to remain competitive will be compromised. Further, costs will continue to shift to the students and parents. This shift is of particular concern to UTPA as its students are largely economically disadvantaged, first-generation students and thus, among the most vulnerable. UTPA, with proper funding, can assist the state in producing productive citizens. On the other hand, without proper funding, the region in which UTPA operates may very likely become a drain on the rest of the state as dollars will—with little option—flow to prisons and social services to address the problems that inevitably arise from the effects of poverty and low educational attainment.

#### Incentive Funds, Replacement of ARRA Funding:

As with formula funding, Incentive Funds have become a critical element in the continued success of higher education in Texas (\$1,671,181 for UTPA in FY2011). These funds are invaluable not only as a resource but in the way they are allocated via outcome based formulas directed at increasing the number of graduates in critical Science, Technology, Engineering, and Math (STEM) fields. In concert with the broad based funding formulas, an inclusive system of education will continue to provide long term dividends to the state by ensuring that citizens who aspire to an education are provided the opportunity.

#### Exceptional Item Request: Facilities

Two Tuition Revenue Bond (TRB) projects are being requested. First priority is a project consisting of an addition to the existing Science Building that will add 60,000

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assignable square feet. The additional space will accommodate labs in Biology, Chemistry, and Physics including a vivarium, faculty support areas, and most importantly—for a growing institution—additional classroom space. The second project is a remodeling and expansion of the College of Business Administration (COBA) facility. The existing 48,000 gross square foot facility was built in 1977, a time when enrollment stood at only 8,102 students. The project will add approximately 59,319 of new assignable square feet and remodel an existing 29,434 assignable square feet to address a facility that houses programs that are key to the economic vitality of the region and state. UTPA's space deficit has been growing over the years, from 175,004 square feet in Fall 2003 to 460,314 assignable square feet in Fall 2009. These two projects will reduce UTPA's space deficit to approximately 340,995 square feet.

**Exceptional Item Request: Simulated Hospital for Nursing Education**

Funding is being requested to increase the production of nurses and, importantly, the level of preparedness of those nurses in a successful program ready to move to the next level. Annual admission of undergraduate nursing students has increased from 90 to 125 students or 39% between 2005 and 2010 with an average pass rate of 94% in the licensure exam. The funding will be used to create a simulated hospital environment which has proven successful at other institutions. The simulated environment would modestly replicate essential aspects of a clinical environment so that situations may be more readily understood and managed when they occur in an actual clinical practice. An important element of this idea is the use of preceptors that will allow the faculty to student ratio to be increased from 1:10 to 1:15 and still meet accreditation standards. Funding this initiative will improve the quality of the program to be more in line with what is offered in other parts of the state while addressing two key elements: the statewide need for greater numbers of nurses and increasing the level of preparedness of those nurses.

**Exceptional item Request: Sophomore Retention Program**

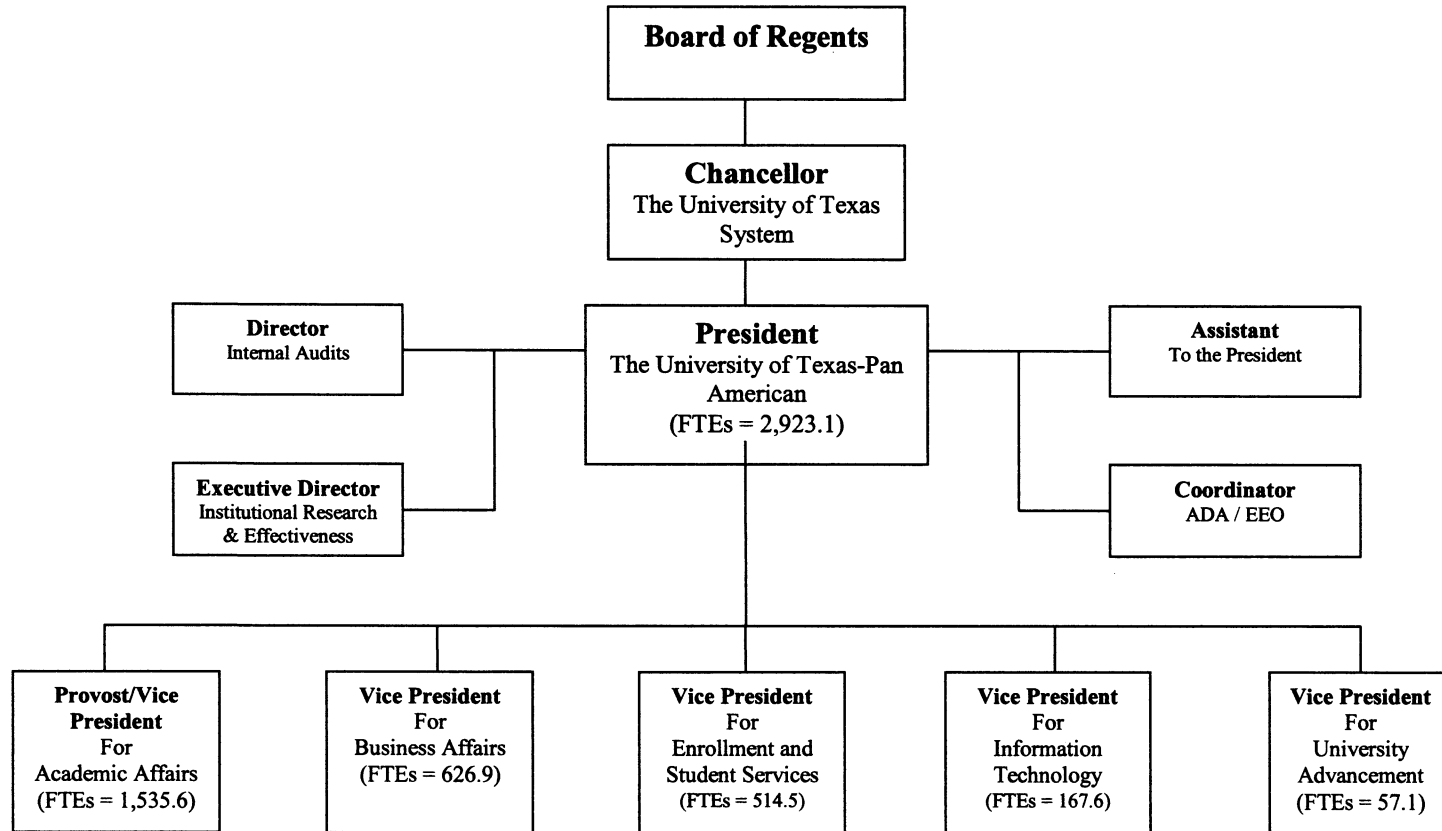
Funding is requested to create a sophomore retention program based on a pilot program involving the use of student mentors that has been extremely successful; the Fall 2008 student cohort retention was 56.6%, while the retention rate for the cohort participating in the pilot program was 77.8%. The transition from the sophomore to junior year is particularly critical. Funding will allow the program to continue, which can then be replicated at other institutions.

**CRIMINAL BACKGROUND CHECKS**

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

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



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

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

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

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

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

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

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

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	63,256,663	61,543,989	55,551,468	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,097,076	2,473,170	2,769,000	3,045,900	3,350,490
4 WORKERS' COMPENSATION INSURANCE	149,986	149,986	149,986	149,986	149,986
6 TEXAS PUBLIC EDUCATION GRANTS	3,313,289	3,645,988	3,487,012	3,539,740	3,593,159
<b>TOTAL, GOAL 1</b>	<b>\$68,817,014</b>	<b>\$67,813,133</b>	<b>\$61,957,466</b>	<b>\$6,735,626</b>	<b>\$7,093,635</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
1 E&G SPACE SUPPORT	3,684,457	4,278,505	3,267,970	0	0
2 TUITION REVENUE BOND RETIREMENT	7,596,732	3,809,956	7,242,262	7,217,824	7,218,417
<b>TOTAL, GOAL 2</b>	<b>\$11,281,189</b>	<b>\$8,088,461</b>	<b>\$10,510,232</b>	<b>\$7,217,824</b>	<b>\$7,218,417</b>
<b>3</b> Provide Special Item Support					
<b>1</b> <i>Instructional Support Special Item Support</i>					
1 PROF DEVELOPMENT/DISTANCE LEARNING	206,763	207,813	207,813	151,102	151,102
2 COOPERATIVE PHARMACY DOCTORATE	250,804	249,375	249,375	181,321	181,321
3 STARR COUNTY UPPER LEVEL CENTER	125,873	129,499	129,499	90,661	90,661
<b>3</b> <i>Public Service Special Item Support</i>					
1 ECONOMIC DEVELOPMENT	554,651	587,697	580,344	565,978	565,978
2 CENTER FOR MANUFACTURING	202,888	215,329	215,329	208,042	208,042
3 UT SYSTEM K-12 COLLABORATION	121,848	153,028	153,027	106,217	106,217

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
4 TRADE & TECHNOLOGY/TELECOMM	121,925	120,994	120,994	79,664	79,664
5 DIABETES REGISTRY	221,762	224,565	222,865	152,578	152,578
6 TEXAS/MEXICO BORDER HEALTH	293,866	300,460	300,460	211,542	211,542
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,118,227	7,668,903	7,668,903	7,668,903	7,668,903
2 TRANSITION TO COLLEGE	156,517	431,703	415,625	302,203	302,203
3 NATURAL DISASTER REIMBURSEMENT	0	60,682	0	0	0
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$3,375,124</b>	<b>\$10,350,048</b>	<b>\$10,264,234</b>	<b>\$9,718,211</b>	<b>\$9,718,211</b>
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	656,822	740,210	740,210	740,210	740,210
<b>TOTAL, GOAL 225</b>	<b>\$656,822</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$84,130,149</b>	<b>\$86,991,852</b>	<b>\$83,472,142</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$84,130,149</b>	<b>\$86,991,852</b>	<b>\$83,472,142</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>



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

DATE: **10/18/2010**  
 TIME: **5:15:58PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>METHOD OF FINANCING:</u></b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	61,267,567	58,477,465	58,655,142	17,505,230	17,505,823
<b>SUBTOTAL</b>	<b>\$61,267,567</b>	<b>\$58,477,465</b>	<b>\$58,655,142</b>	<b>\$17,505,230</b>	<b>\$17,505,823</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	1,950,420	2,147,863	2,057,700	0	0
770 Est Oth Educ & Gen Inco	20,591,161	23,804,249	22,438,299	6,585,640	6,943,649
<b>SUBTOTAL</b>	<b>\$22,541,581</b>	<b>\$25,952,112</b>	<b>\$24,495,999</b>	<b>\$6,585,640</b>	<b>\$6,943,649</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	2,241,274	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$2,241,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
777 Interagency Contracts	321,001	321,001	321,001	321,001	321,001
<b>SUBTOTAL</b>	<b>\$321,001</b>	<b>\$321,001</b>	<b>\$321,001</b>	<b>\$321,001</b>	<b>\$321,001</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$84,130,149</b>	<b>\$86,991,852</b>	<b>\$83,472,142</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>

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

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**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: 5:16:48PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(2,241,274)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$61,265,464	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$64,432,057	\$64,574,841	\$17,505,230	\$17,505,823
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$102,258	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(5,579,985)	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$(41,576)	\$0	\$0	\$0	\$0
TRB Appropriation	\$0	\$(3,774,000)	\$(339,714)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**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: 5:17:31PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
HB 4586, Sec 55, Natural Disasters	\$(60,682)	\$60,682	\$0	\$0	\$0
Research Development Fund (UB From FY 2008 to FY 2009)	\$2,103	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$61,267,567</b>	<b>\$58,477,465</b>	<b>\$58,655,142</b>	<b>\$17,505,230</b>	<b>\$17,505,823</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$61,267,567</b>	<b>\$58,477,465</b>	<b>\$58,655,142</b>	<b>\$17,505,230</b>	<b>\$17,505,823</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$1,084,470 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

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

Revised Receipts

\$865,950 \$385,513 \$295,350 \$0 \$0

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

**\$1,950,420 \$2,147,863 \$2,057,700 \$0 \$0**

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

**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: 5:17:31PM

Agency code: 736

Agency name: The University of Texas - Pan American

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$20,317,186	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$20,069,153	\$20,071,140	\$6,585,640	\$6,943,649
Revised Receipts	\$273,975	\$3,735,096	\$2,367,159	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$20,591,161</b>	<b>\$23,804,249</b>	<b>\$22,438,299</b>	<b>\$6,585,640</b>	<b>\$6,943,649</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$22,541,581</b>	<b>\$25,952,112</b>	<b>\$24,495,999</b>	<b>\$6,585,640</b>	<b>\$6,943,649</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$22,541,581</b>	<b>\$25,952,112</b>	<b>\$24,495,999</b>	<b>\$6,585,640</b>	<b>\$6,943,649</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$83,809,148</b>	<b>\$84,429,577</b>	<b>\$83,151,141</b>	<b>\$24,090,870</b>	<b>\$24,449,472</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	\$2,241,274	\$0	\$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: 5:17:31PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FEDERAL FUNDS</u></b>					
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	\$0	\$2,241,274	\$0	\$0	\$0
<b>TOTAL, ALL FEDERAL FUNDS</b>	\$0	\$2,241,274	\$0	\$0	\$0
<b><u>OTHER FUNDS</u></b>					
<u>777</u> Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	\$321,001	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$321,001	\$321,001	\$321,001	\$321,001
<b>TOTAL, Interagency Contracts</b>	\$321,001	\$321,001	\$321,001	\$321,001	\$321,001
<b>TOTAL, ALL OTHER FUNDS</b>	\$321,001	\$321,001	\$321,001	\$321,001	\$321,001
<b>GRAND TOTAL</b>	\$84,130,149	\$86,991,852	\$83,472,142	\$24,411,871	\$24,770,473

**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: **5:17:31PM**

Agency code: **736**

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

<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)	1,896.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,843.3	1,843.3	1,509.3	1,524.4
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	(310.5)	(129.3)	(349.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,585.6</b>	<b>1,714.0</b>	<b>1,494.3</b>	<b>1,509.3</b>	<b>1,524.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

DATE: **10/18/2010**  
TIME: **5:30:14PM**

Agency code: <b>736</b>	Agency name: <b>The University of Texas - Pan American</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$27,494,517	\$32,259,705	\$25,598,978	\$4,838,576	\$4,838,576
1002 OTHER PERSONNEL COSTS	\$1,018,196	\$149,986	\$149,986	\$152,686	\$152,686
1005 FACULTY SALARIES	\$40,936,673	\$39,884,686	\$39,854,222	\$1,684,563	\$1,684,563
1010 PROFESSIONAL SALARIES	\$111,541	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$179	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$210,381	\$0	\$0	\$0	\$0
2004 UTILITIES	\$515	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$204,477	\$191,714	\$100,892	\$100,892
2007 RENT - MACHINE AND OTHER	\$6,213	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,596,732	\$3,809,956	\$7,242,262	\$7,217,824	\$7,218,417
2009 OTHER OPERATING EXPENSE	\$6,615,564	\$8,457,038	\$8,343,364	\$8,491,156	\$8,849,165
3001 CLIENT SERVICES	\$0	\$2,185,784	\$2,091,616	\$1,910,140	\$1,910,140
5000 CAPITAL EXPENDITURES	\$139,638	\$40,220	\$0	\$16,034	\$16,034
<b>OOE Total (Excluding Riders)</b>	<b>\$84,130,149</b>	<b>\$86,991,852</b>	<b>\$83,472,142</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$84,130,149</b>	<b>\$86,991,852</b>	<b>\$83,472,142</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>

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**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: 5:26:37PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	36.20%	36.60%	39.10%	42.60%	45.10%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	27.40%	29.10%	30.80%	32.50%	34.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.60%	36.00%	38.50%	42.00%	44.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.40%	29.10%	30.80%	32.50%	34.30%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	59.40%	63.10%	66.80%	70.50%	74.30%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.30%	18.70%	20.20%	21.70%	23.20%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.00%	20.60%	22.30%	23.90%	25.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.90%	18.30%	19.80%	21.30%	22.80%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	33.30%	34.90%	36.60%	38.20%	39.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.40%	22.00%	23.70%	25.30%	26.90%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.30%	74.80%	75.30%	75.80%	76.30%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	63.40%	63.90%	64.40%	64.90%	65.40%

**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: 5:26:52PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	74.30%	74.80%	75.30%	75.80%	76.30%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	47.10%	47.60%	48.10%	48.60%	49.10%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	85.90%	86.40%	86.90%	87.40%	87.90%
<b>16 Percent of Semester Credit Hours Completed</b>	93.70%	94.70%	95.70%	96.70%	97.70%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	88.10%	85.00%	85.00%	85.00%	85.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	74.90%	80.00%	80.00%	80.00%	80.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	70.00%	70.00%	70.00%	70.00%	70.00%
<b>KEY 20 Percent of Transfer Students Who Graduate within 4 Years</b>	64.10%	68.10%	72.10%	76.10%	80.10%
<b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>	38.00%	40.50%	43.00%	45.50%	47.50%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	39.60%	45.50%	45.50%	45.50%	45.50%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	93.10%	90.00%	90.00%	90.00%	90.00%
<b>26 State Licensure Pass Rate of Engineering Graduates</b>	70.00%	70.00%	70.00%	70.00%	70.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	9.00	8.50	9.25	10.00	10.75

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/18/2010

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

Time: 5:26:52PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	8.00%	7.70%	8.30%	9.00%	9.70%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	400.00%	189.00%	159.00%	168.00%	184.00%
<b>46 Value of Lost or Stolen Property</b>	200,942.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.32%	0.50%	0.50%	0.50%	0.50%
<b>48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year</b>	66.00%	45.00%	45.00%	45.00%	45.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	8.00	7.00	7.00	7.00	7.00

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**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 : 5:26:55PM

Agency code: 736

Agency name: The University of Texas - Pan American

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 - Science Building	\$4,215,000	\$4,215,000		\$4,215,000	\$4,215,000		\$8,430,000	\$8,430,000
2	TRB Debt Service - Business Admin	\$4,010,000	\$4,010,000		\$4,010,000	\$4,010,000		\$8,020,000	\$8,020,000
3	Simulated Hospital	\$4,750,000	\$4,750,000	4.0	\$450,000	\$450,000	4.0	\$5,200,000	\$5,200,000
4	Sophomore Retention	\$242,552	\$242,552	8.0	\$242,552	\$242,552	8.0	\$485,104	\$485,104
<b>Total, Exceptional Items Request</b>		<b>\$13,217,552</b>	<b>\$13,217,552</b>	<b>12.0</b>	<b>\$8,917,552</b>	<b>\$8,917,552</b>	<b>12.0</b>	<b>\$22,135,104</b>	<b>\$22,135,104</b>
<b>Method of Financing</b>									
	General Revenue	\$13,217,552	\$13,217,552		\$8,917,552	\$8,917,552		\$22,135,104	\$22,135,104
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$13,217,552</b>	<b>\$13,217,552</b>		<b>\$8,917,552</b>	<b>\$8,917,552</b>		<b>\$22,135,104</b>	<b>\$22,135,104</b>
<b>Full Time Equivalent Positions</b>				<b>12.0</b>				<b>12.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

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**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 : 5:27:28PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	3,045,900	3,350,490	0	0	3,045,900	3,350,490
4 WORKERS' COMPENSATION INSURANCE	149,986	149,986	0	0	149,986	149,986
6 TEXAS PUBLIC EDUCATION GRANTS	3,539,740	3,593,159	0	0	3,539,740	3,593,159
<b>TOTAL, GOAL 1</b>	<b>\$6,735,626</b>	<b>\$7,093,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,735,626</b>	<b>\$7,093,635</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 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	7,217,824	7,218,417	8,225,000	8,225,000	15,442,824	15,443,417
<b>TOTAL, GOAL 2</b>	<b>\$7,217,824</b>	<b>\$7,218,417</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>	<b>\$15,442,824</b>	<b>\$15,443,417</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 : 5:27:42PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 PROF DEVELOPMENT/DISTANCE LEARNING	\$151,102	\$151,102	\$0	\$0	\$151,102	\$151,102
2 COOPERATIVE PHARMACY DOCTORATE	181,321	181,321	0	0	181,321	181,321
3 STARR COUNTY UPPER LEVEL CENTER	90,661	90,661	0	0	90,661	90,661
<i>3 Public Service Special Item Support</i>						
1 ECONOMIC DEVELOPMENT	565,978	565,978	0	0	565,978	565,978
2 CENTER FOR MANUFACTURING	208,042	208,042	0	0	208,042	208,042
3 UT SYSTEM K-12 COLLABORATION	106,217	106,217	0	0	106,217	106,217
4 TRADE & TECHNOLOGY/TELECOMM	79,664	79,664	0	0	79,664	79,664
5 DIABETES REGISTRY	152,578	152,578	0	0	152,578	152,578
6 TEXAS/MEXICO BORDER HEALTH	211,542	211,542	0	0	211,542	211,542
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,668,903	7,668,903	0	0	7,668,903	7,668,903
2 TRANSITION TO COLLEGE	302,203	302,203	0	0	302,203	302,203
3 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,992,552	692,552	4,992,552	692,552
<b>TOTAL, GOAL 3</b>	<b>\$9,718,211</b>	<b>\$9,718,211</b>	<b>\$4,992,552</b>	<b>\$692,552</b>	<b>\$14,710,763</b>	<b>\$10,410,763</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 : 5:27:42PM

Agency code: 736		Agency name: The University of Texas - Pan American				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>225</b> Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$740,210	\$740,210	\$0	\$0	\$740,210	\$740,210
<b>TOTAL, GOAL 225</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,210</b>	<b>\$740,210</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>	<b>\$13,217,552</b>	<b>\$8,917,552</b>	<b>\$37,629,423</b>	<b>\$33,688,025</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>	<b>\$13,217,552</b>	<b>\$8,917,552</b>	<b>\$37,629,423</b>	<b>\$33,688,025</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 : 5:27:42PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$17,505,230	\$17,505,823	\$13,217,552	\$8,917,552	\$30,722,782	\$26,423,375
	<b>\$17,505,230</b>	<b>\$17,505,823</b>	<b>\$13,217,552</b>	<b>\$8,917,552</b>	<b>\$30,722,782</b>	<b>\$26,423,375</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	6,585,640	6,943,649	0	0	6,585,640	6,943,649
	<b>\$6,585,640</b>	<b>\$6,943,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,585,640</b>	<b>\$6,943,649</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>						
777 Interagency Contracts	321,001	321,001	0	0	321,001	321,001
	<b>\$321,001</b>	<b>\$321,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,001</b>	<b>\$321,001</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>	<b>\$13,217,552</b>	<b>\$8,917,552</b>	<b>\$37,629,423</b>	<b>\$33,688,025</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,509.3</b>	<b>1,524.4</b>	<b>12.0</b>	<b>12.0</b>	<b>1,521.3</b>	<b>1,536.4</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: 5:31:02PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	42.60%	45.10%			42.60%	45.10%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	32.50%	34.30%			32.50%	34.30%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	42.00%	44.50%			42.00%	44.50%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	32.50%	34.30%			32.50%	34.30%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	70.50%	74.30%			70.50%	74.30%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	21.70%	23.20%			21.70%	23.20%
<b>7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	23.90%	25.50%			23.90%	25.50%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	21.30%	22.80%			21.30%	22.80%

**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: 5:31:02PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	38.20%	39.80%			38.20%	39.80%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	25.30%	26.90%			25.30%	26.90%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	75.80%	76.30%			75.80%	76.30%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	64.90%	65.40%			64.90%	65.40%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	75.80%	76.30%			75.80%	76.30%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	48.60%	49.10%			48.60%	49.10%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	87.40%	87.90%			87.40%	87.90%
<b>16 Percent of Semester Credit Hours Completed</b>	96.70%	97.70%			96.70%	97.70%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	85.00%	85.00%			85.00%	85.00%

**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: 5:31:02PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	80.00%	80.00%			80.00%	80.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY 20 Percent of Transfer Students Who Graduate within 4 Years</b>	76.10%	80.10%			76.10%	80.10%
<b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>	45.50%	47.50%			45.50%	47.50%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	45.50%	45.50%			45.50%	45.50%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	90.00%	90.00%			90.00%	90.00%
<b>26 State Licensure Pass Rate of Engineering Graduates</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	10.00	10.75			10.00	10.75
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	9.00%	9.70%			9.00%	9.70%

**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: 5:30:54PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>30 External Research Funds As Percentage Appropriated for Research</b>	168.00%	184.00%			168.00%	184.00%
<b>46 Value of Lost or Stolen Property</b>	300,000.00	300,000.00			300,000.00	300,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.50%	0.50%			0.50%	0.50%
<b>48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year</b>	45.00%	45.00%			45.00%	45.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	7.00	7.00			7.00	7.00



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

DATE: 10/18/2010  
 TIME: 5:35:53PM

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

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

Statewide Goal/Benchmark:    2    1  
 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	2,705.00	2,777.00	2,805.00	2,833.00	2,861.00
2	Number of Minority Graduates	3,056.00	3,025.00	3,121.00	3,197.00	3,278.00
3	Number of Students Who Successfully Complete Developmental Education	1,492.00	411.00	416.00	428.00	300.00
4	Number of Two-Year College Transfers Who Graduate	828.00	981.00	1,050.00	1,123.00	1,202.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.90 %	9.70 %	9.70 %	9.70 %	9.70 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	19.00	25.00	25.00	25.00	25.00
2	Number of Minority Students Enrolled	15,266.00	16,236.00	16,638.00	17,401.00	18,168.00
3	Number of Community College Transfers Enrolled	3,546.00	3,844.00	3,998.00	4,158.00	4,324.00
4	Number of Semester Credit Hours Completed	185,726.00	198,935.00	208,538.00	219,231.00	230,078.00
5	Number of Semester Credit Hours	198,749.00	207,194.00	216,101.00	226,011.00	235,978.00
6	Number of Students Enrolled as of the Twelfth Class Day	17,534.00	18,337.00	19,124.00	20,001.00	20,883.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$21,939,588	\$23,262,503	\$17,381,809	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$669,727	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$40,506,238	\$38,281,486	\$38,169,659	\$0	\$0
1010	PROFESSIONAL SALARIES	\$88,862	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,248	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,256,663</b>	<b>\$61,543,989</b>	<b>\$55,551,468</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$47,070,934	\$39,907,220	\$37,541,186	\$0	\$0

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

DATE: 10/18/2010  
 TIME: 5:36:06PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$47,070,934</b>	<b>\$39,907,220</b>	<b>\$37,541,186</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$1,950,420	\$2,147,863	\$2,057,700	\$0	\$0
770	Est Oth Educ & Gen Inco	\$14,235,309	\$17,247,632	\$15,952,582	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$16,185,729</b>	<b>\$19,395,495</b>	<b>\$18,010,282</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	00.000.001 Comptroller Misc Claims Fed Fnd Pym	\$0	\$2,241,274	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,241,274	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$2,241,274</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>\$63,256,663</b>	<b>\$61,543,989</b>	<b>\$55,551,468</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,328.1</b>	<b>1,361.6</b>	<b>1,163.0</b>	<b>1,178.0</b>	<b>1,193.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Formula-generated and appropriated funds are used primarily to employ, equip, and support outstanding faculty who will teach rigorous up-to-date courses leading to bachelor's, master's, and doctoral degrees in the fields authorized. In support of faculty and UTPA's education mission these funds will be used to (1) provide resources to employ office personnel, laboratory technicians, and other support personnel in academic departments; (2) fund instructional supplies, computing and departmental printing infrastructure, mail, telephone, and other operating costs; (3) faculty travel in support of research and instructional activities; (4) provide support for the operation of the library by employing professional librarians and support staff, and funding of library materials and operations; (5) provide the academic management and leadership necessary to maintain the proper mix of instruction, research, and public service activities among the various colleges and divisions of the University; (6) oversee the planning and evaluation functions of the academic departments; (7) provide the necessary central administrative services for the necessary conduct of University business; (8) benefit the University through information dissemination, outreach efforts and institutional research and planning. The formula-generated funds are also be used to provide student services such as admissions, financial aid, career planning and placement, and counseling and advisement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Population increases and changing economic conditions result in enrollment driven demands on instructional resources. In the absence of increased state funding this growth may well increase beyond the institution's capacity to provide adequate instructional services.

Departmental operating expenses are sensitive not only to the pressures of increased enrollment and program development but also to inflation and its impact on costs. In addition, the increased use of expensive instructional technologies and competition for faculty put great pressure on available funding. Also, as programs are added, some administrative reorganization is required to maintain effectiveness e.g. splitting of colleges. New programs also increase the demands on the library. As library holdings increase, the number of support library professional staff increase to manage the additional holdings. The University is continuing to develop new programs particularly at the more expensive graduate level and also at the doctoral level. In addition, in this day and age a successful graduate and undergraduate experience increasingly require a substantial research component. Expanded reporting requirements may impact this category as energies are directed to meet those mandates.

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     3    Staff Group Insurance Premiums      Service: 06    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,097,076	\$2,473,170	\$2,769,000	\$3,045,900	\$3,350,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,097,076</b>	<b>\$2,473,170</b>	<b>\$2,769,000</b>	<b>\$3,045,900</b>	<b>\$3,350,490</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,097,076	\$2,473,170	\$2,769,000	\$3,045,900	\$3,350,490
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,097,076</b>	<b>\$2,473,170</b>	<b>\$2,769,000</b>	<b>\$3,045,900</b>	<b>\$3,350,490</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,045,900</b>	<b>\$3,350,490</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,097,076</b>	<b>\$2,473,170</b>	<b>\$2,769,000</b>	<b>\$3,045,900</b>	<b>\$3,350,490</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide a basic health care package to eligible employees.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changing demographics, government policies and health industry policies and practices impact the cost of the insurance program for all of the UT institutions.

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$149,986	\$149,986	\$149,986	\$149,986	\$149,986
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$149,986	\$149,986	\$149,986	\$149,986	\$149,986
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$149,986</b>	<b>\$149,986</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>	<b>\$149,986</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide insurance coverage for employees having work related injuries. Injured employees will receive financial benefits to the extent provided by the Workers' Compensation program

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Government and industry policies and practices impact the cost of this program.

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    15  
 OBJECTIVE:    1    Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     6    Texas Public Education Grants      Service: 20    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,313,289	\$3,645,988	\$3,487,012	\$3,539,740	\$3,593,159
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,313,289</b>	<b>\$3,645,988</b>	<b>\$3,487,012</b>	<b>\$3,539,740</b>	<b>\$3,593,159</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$3,313,289	\$3,645,988	\$3,487,012	\$3,539,740	\$3,593,159
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,313,289</b>	<b>\$3,645,988</b>	<b>\$3,487,012</b>	<b>\$3,539,740</b>	<b>\$3,593,159</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,539,740</b>	<b>\$3,593,159</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,313,289</b>	<b>\$3,645,988</b>	<b>\$3,487,012</b>	<b>\$3,539,740</b>	<b>\$3,593,159</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:**

To provide grants for financially needy students who without this aid would be unable to attend the University.

Supplemental information reported for 2009 (Actual), 2010 (estimate)respectfully.

Percent of Financial Aid applicants assisted: 21%; 22%  
 Percent of Financial Awarded students assisted: 24%, 25%  
 Number of Students Awarded: 3114, 3317  
 Percent of unmet need: 7.1%, 7.5%

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Enrollment as well as state policies.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	41.00	40.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	25.00	28.00	25.00	25.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,518,886	\$4,278,505	\$3,267,970	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$152,761	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,810	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,684,457</b>	<b>\$4,278,505</b>	<b>\$3,267,970</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,953,481	\$3,933,560	\$3,105,647	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,953,481</b>	<b>\$3,933,560</b>	<b>\$3,105,647</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$730,976	\$344,945	\$162,323	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$730,976</b>	<b>\$344,945</b>	<b>\$162,323</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>\$3,684,457</b>	<b>\$4,278,505</b>	<b>\$3,267,970</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>161.9</b>	<b>200.0</b>	<b>169.5</b>	<b>169.5</b>	<b>169.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This funding allows the institution to provide necessary to maintain the institutions physical infrastructure and support services. More specifically, funds are used to provide physical plant administration, planning, custodial services, ground maintenance, building maintenance, utility and general plant services.

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

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

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

Enrollment numbers and square footage of buildings on campus are factors impacting this item. Age of buildings and the additional maintenance required to keep the buildings up to standards are also factors impacting this strategy. The rate of inflation affects the cost of supplies and equipment necessary to provide the required services. Other factors include cost of labor that has a pronounced affect in physical plant support services due to their labor-intensive nature. Increase in campus acreage is yet another factor. The cost of utilities and its fluctuations are also important elements.



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$7,596,732	\$3,809,956	\$7,242,262	\$7,217,824	\$7,218,417
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,596,732</b>	<b>\$3,809,956</b>	<b>\$7,242,262</b>	<b>\$7,217,824</b>	<b>\$7,218,417</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,596,732	\$3,809,956	\$7,242,262	\$7,217,824	\$7,218,417
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,596,732</b>	<b>\$3,809,956</b>	<b>\$7,242,262</b>	<b>\$7,217,824</b>	<b>\$7,218,417</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,217,824</b>	<b>\$7,218,417</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,596,732</b>	<b>\$3,809,956</b>	<b>\$7,242,262</b>	<b>\$7,217,824</b>	<b>\$7,218,417</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2012 and 2013. For TRBs that are authorized but unissued, debt service has been estimated assuming 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This debt service is a legal obligation.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$40,207	\$46,804	\$46,804	\$46,804	\$46,804
2003	CONSUMABLE SUPPLIES	\$1,244	\$0	\$0	\$0	\$0
2004	UTILITIES	\$463	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$25,000	\$25,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$152	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$164,697	\$136,009	\$136,009	\$88,264	\$88,264
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$16,034	\$16,034
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$206,763</b>	<b>\$207,813</b>	<b>\$207,813</b>	<b>\$151,102</b>	<b>\$151,102</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$206,763	\$207,813	\$207,813	\$151,102	\$151,102
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$206,763</b>	<b>\$207,813</b>	<b>\$207,813</b>	<b>\$151,102</b>	<b>\$151,102</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$151,102</b>	<b>\$151,102</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$206,763</b>	<b>\$207,813</b>	<b>\$207,813</b>	<b>\$151,102</b>	<b>\$151,102</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.3</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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One of the many challenges faced by UTPA, since its founding in 1927, has been to provide higher education access to the people of a bicultural, international borderland that includes the Rio Grande Valley of South Texas. In responding to that challenge, The University made a commitment years ago to embrace technology as a primary means of reaching out to this geographically and culturally diverse population.

Today, The University Of Texas-Pan American is recognized as a leader in the use of technology to deliver quality higher education programming to its predominantly Hispanic service area. Through the funding of this special item, UTPA is able to provide anywhere-anytime access for its students with respect to course content and class information towards student success; decreasing the time to graduation while increasing the graduation rate. Moreover, online teaching allows the University to maximize space. Currently, UTPA is tied with another Texas university with the highest score on the Texas Higher Education Coordinating Boards Space Usage Efficiency report. The Center for Online Learning, Teaching & Technology (COLTT) from the University of Texas Pan American provides faculty with resources and training to develop online courses as well as hybrid courses, allowing more classes to be taught than could be taught inside the UTPA’s classrooms. COLTT also provides orientations for students as well as technical help.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As stated, the University has “maxed out” its brick and mortar space. And the University is growing rapidly, recently reaching 18,337 students. This most recent summer the University grew by 17% headcount and 30% semester credit hours. Over 89% of the students attending UTPA are of Hispanic origin. The Rio Grande Valley has a population of over 1.25 million, and the local public schools have increased by 9% in the most recent 5 years. Unfortunately, the unemployment rate has reached double figures. In sum, the Rio Grande Valley is growing rapidly but faces challenges in terms of high unemployment rates, high poverty, low income levels, and , and low educational attainment. Although enrollment at both public schools and higher education institutions is growing, it is not keeping pace with the rest of the State or the nation.

Students today are “tech savvy” and are well adapted to electronic environments. Engaging students electronically helps to improve persistence rates.

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GOAL:            3    Provide Special Item Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Instructional Support Special Item Support      Service Categories:  
 STRATEGY:    2    Cooperative Pharmacy Doctorate      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	\$4,403	\$15,000	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$0	\$20,000	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$2,739	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$243,662	\$113,575	\$113,575	\$113,575	\$113,575
3001	CLIENT SERVICES	\$0	\$100,800	\$100,800	\$32,746	\$32,746
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,804</b>	<b>\$249,375</b>	<b>\$249,375</b>	<b>\$181,321</b>	<b>\$181,321</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$250,804	\$249,375	\$249,375	\$181,321	\$181,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$250,804</b>	<b>\$249,375</b>	<b>\$249,375</b>	<b>\$181,321</b>	<b>\$181,321</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$181,321</b>	<b>\$181,321</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$181,321</b>	<b>\$181,321</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.2</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Cooperative Pharmacy Program is a collaborative effort between UTPA and the UT Austin College of Pharmacy. The primary goal of the program is to increase pharmacy admissions and graduation rates from the medically underserved Rio Grande Valley (RGV) region. Maximum enrollment is 12-13 students per each of the 6 years of the program (maximum is 72-78 students). Students complete 66.67% of their education in the RGV, which fosters an appreciation of community health care expectations, behaviors, and needs. The program is designed to place pharmacists in the region which has been federally designated as medically underserved.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Faculty recruitment and retention is affected by a national faculty shortage of trained pharmacists. Faculty salaries remain below other pharmacy opportunities or specialties, and few pharmacists decide to go into teaching. Space at UTPA is at a premium; currently the University rents space from the facility that the University of Texas Health Science Center at San Antonio maintains contiguous to our campus.

The program is not currently structured for sustainability and growth since there is no plan for local functional autonomy. UTPA continues to shoulder certain expenses when the students become UT-Austin students and thus that formula revenue flows to that institution while certain expenses related to these students continue at UTPA. The current structure affects faculty workload and sense of community; because the program does not “belong” to UTPA, it is a challenging to keep the program faculty and the program itself connected to UTPA.

45 pharmacists are needed in the Rio Grande Valley (RGV) each year, and the limited size of the program and its inability to grow given current restraints make it impossible to supply fully the needs of the RGV. Even the new pharmacy programs (UIW and TX A&M) who have just graduated their inaugural classes cannot meet the need, especially for pharmacy technician, internships, and pharmacists.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$50,107	\$59,931	\$59,931	\$38,060	\$38,060
1002	OTHER PERSONNEL COSTS	\$1,200	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$51,472	\$52,601	\$52,601	\$52,601	\$52,601
2003	CONSUMABLE SUPPLIES	\$1,538	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$7,500	\$7,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$368	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,188	\$9,467	\$9,467	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,873</b>	<b>\$129,499</b>	<b>\$129,499</b>	<b>\$90,661</b>	<b>\$90,661</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$125,873	\$124,688	\$124,688	\$90,661	\$90,661
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$125,873</b>	<b>\$124,688</b>	<b>\$124,688</b>	<b>\$90,661</b>	<b>\$90,661</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$4,811	\$4,811	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$4,811</b>	<b>\$4,811</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$90,661</b>	<b>\$90,661</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$125,873</b>	<b>\$129,499</b>	<b>\$129,499</b>	<b>\$90,661</b>	<b>\$90,661</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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Agency code: **736**                      Agency name: **The University of Texas - Pan American**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The UTPA Starr County Upper Level Center (SCULC) is the closest four year facility of higher education for the citizens of that county within a 100 mile radius. Although South Texas College provides access to associate degrees through their facilities in Starr County the SCULC provides citizens in that area the opportunity to obtain a bachelor's degree. The SCULC offers upper division courses that allow a person to continue their post secondary studies and complete a bachelor's degree. Courses offered are primarily those required for a Bachelor of Interdisciplinary Studies with specialization in bilingual education. However, criminal justice and interdisciplinary areas, such as history, English, and anthropology are also offered. Master level courses in education leadership are offered at least once a semester. The majority of the students enrolled in the EC-6 bilingual generalist curriculum consist of teacher's aides with local school districts. Faculty has consisted of both university professors and local public school educators and administrators.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Starr County high school graduation numbers grew by 14% from 2005-2008. 87% of the Starr County population has no college degree; only 2.9% have an associate's degree; and only 6.7% have a bachelor's degree.

According to 2008 census data, 48.5% of children under age 18 live in poverty, while 36.8% of all ages live in poverty. As of the 2000 census, only 34.7% of the population is a high school graduate, as compared to 75.7% of the Texas population, and only 6.9% hold bachelor's degrees, as compared to 23.2% in Texas. With the educational opportunities provided by this Center, the percentage has increased slightly and will be reflected in the 2010 census data. Overall, the county is projected to grow by 30,000 to reach a population of 97,327 by 2030. Prior to 2006-2007, the public schools hired many teachers on Special Permits because finding highly qualified, certified teachers was not possible. The Center opened in AY 2000, and by AY2007-2008, all classrooms have been staffed with fully certified teachers.

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    3    Public Service Special Item Support

Service Categories:

STRATEGY:    1    Center for Entrepreneurship and Economic Development

Service: 13    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$392,446	\$520,330	\$538,753	\$539,953	\$539,953
1002	OTHER PERSONNEL COSTS	\$14,877	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$462	\$0	\$0	\$0	\$0
2004	UTILITIES	\$52	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$8,000	\$8,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,388	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,426	\$59,367	\$33,591	\$26,025	\$26,025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$554,651</b>	<b>\$587,697</b>	<b>\$580,344</b>	<b>\$565,978</b>	<b>\$565,978</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$233,650	\$244,977	\$244,977	\$244,977	\$244,977
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$233,650</b>	<b>\$244,977</b>	<b>\$244,977</b>	<b>\$244,977</b>	<b>\$244,977</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$21,719	\$14,366	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$21,719</b>	<b>\$14,366</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$321,001	\$321,001	\$321,001	\$321,001	\$321,001
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$321,001</b>	<b>\$321,001</b>	<b>\$321,001</b>	<b>\$321,001</b>	<b>\$321,001</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$565,978</b>	<b>\$565,978</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$554,651</b>	<b>\$587,697</b>	<b>\$580,344</b>	<b>\$565,978</b>	<b>\$565,978</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.8</b>	<b>12.0</b>	<b>14.2</b>	<b>14.2</b>	<b>14.2</b>



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This Special Item is leveraged in support of UTPA's Small Business Development Center (SBDC). The SBDC serves as UTPA's core business-development program. The SBDC provides management and technical assistance for entrepreneurs, conducts business development training sessions, and provides public officials with economic development training. Since inception in 1988 the SBDC has helped create over 15,000 new jobs and generated over \$200 million in capital formation for businesses in the Rio Grande Valley (RGV).

In addition to contributing directly to the economy of the RGV, this Special Item helps UTPA to achieve its commitment to service that is an important element of the University's mission. It has also helped create an effective three-way partnership with UTEP and A&M International. Because of this Special Item these three border-region institutions have developed a coordinated, collaborative effort to provide job creation and income growth through the provision of a broad range of education and technical assistance services for businesses, public officials, economic development organizations, and the community.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

It is important to note that this special line item is revenue neutral to the state. Also, the total amount for this item (\$565,978) consists of the portion directly appropriated to UTPA and the \$321,001 appropriation to UTEP that is transferred to UTPA.

In the most recent two years, overall economic activity has weakened throughout the country. There has been a significant increase in unemployment, and the unemployment rate has reached double digits in the RGV. Loans have become harder to obtain. Small businesses have to work harder and smarter. The need for the help of the SBDC has grown significantly, and more and more new businesses need the services of the SBDC if they are to survive. Moreover, residents in the RGV need these businesses to succeed in order to obtain jobs and reduce the unemployment rates. Cities also need the business to make up for decreases in taxes.

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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    Center for Manufacturing      Service: 13    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	\$141,989	\$171,746	\$172,185	\$171,815	\$171,815
1002	OTHER PERSONNEL COSTS	\$2,720	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,931	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$13,196	\$13,196	\$19,727	\$19,727
2009	OTHER OPERATING EXPENSE	\$53,248	\$30,387	\$29,948	\$16,500	\$16,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$202,888</b>	<b>\$215,329</b>	<b>\$215,329</b>	<b>\$208,042</b>	<b>\$208,042</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$202,888	\$208,042	\$208,042	\$208,042	\$208,042
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$202,888</b>	<b>\$208,042</b>	<b>\$208,042</b>	<b>\$208,042</b>	<b>\$208,042</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$7,287	\$7,287	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$7,287</b>	<b>\$7,287</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$208,042</b>	<b>\$208,042</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$202,888</b>	<b>\$215,329</b>	<b>\$215,329</b>	<b>\$208,042</b>	<b>\$208,042</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The director and staff at the Center For Manufacturing (CFM) assist potential and existing manufacturing firms in the South Texas region. CFM will continue to work and coordinate its activities with the Rio South Texas Economic Development Councils. CFM provides information, conducts applied and advanced research regarding manufacturing industries, and provides engineering, planning, and management services necessary to provide turn-key operations to the local manufacturing industries.

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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	Center for Manufacturing	Service:	13	Income: A.2    Age: B.3

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

The 2008-2009 economic crisis had a severe negative impact on Rio South Texas economy. As a result, many manufacturing companies closed, with the plastics injection molding being the worst hit sector. Today, there are some strong indications of local economic growth, but the economic level remains far lower than before the crisis. In order to grow, manufacturers in the Rio South Texas will continue to need assistance from CFM, including information, applied research, technical assistance, and technology transfer to improve their competitiveness in the local/global economy. CFM is key as UTPA works in partnership with other institutions of higher education as well as state and regional economic development entities to leverage the current economic vitality to profoundly and positively impact our region's long-term economic competitiveness and help attain its goal of becoming a recognized global leader in Advanced Manufacturing. In order to work towards building a stronger manufacturing presence in Rio South Texas, it is important that the funding for CFM continue. CFM's budget will be used to leverage additional local and federal funds to support and transform the Rio South Texas economy.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$68,411	\$108,777	\$118,685	\$106,217	\$106,217
1002	OTHER PERSONNEL COSTS	\$1,906	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$6,467	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,260	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$14,163	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,804	\$30,088	\$29,342	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$121,848</b>	<b>\$153,028</b>	<b>\$153,027</b>	<b>\$106,217</b>	<b>\$106,217</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$121,848	\$146,083	\$146,083	\$106,217	\$106,217
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$121,848</b>	<b>\$146,083</b>	<b>\$146,083</b>	<b>\$106,217</b>	<b>\$106,217</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$6,945	\$6,944	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$6,945</b>	<b>\$6,944</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$106,217</b>	<b>\$106,217</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$121,848</b>	<b>\$153,028</b>	<b>\$153,027</b>	<b>\$106,217</b>	<b>\$106,217</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.2</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This funding helps UTPA meet the student access goals of the Closing the Gaps initiative. One of the most successful strategies is the Concurrent Enrollment Program where high school juniors and seniors are encouraged to take rigorous courses for both high school and college credit. The students take their classes on the UTPA campus with UTPA professors and other UTPA freshmen and are thereby given a true college experience. The students must be on the Recommended or Distinguished Achievement high school plan and meet one of the following requirements. (Top 10%, GPA of 90+, or have an ACT score of 22+ or SAT of 1030). Students may enroll in a maximum of two courses per semester, and these courses must be part of the core curriculum (excluding developmental coursework, kinesiology, and upper level division courses). In some cases where the students are in very remote locations, concurrent enrollment students are also provided the opportunity to take courses offered via inter-active television—these courses are the same courses that are being offered on campus. UTPA has formed partnerships with over 30 school districts across South Texas to make this program accessible and affordable for qualified students.

This special item also helps fund the University’s Advanced Placement initiative which is augmented by the AP Summer Institute which offers College Board AP Training to area high school teachers. Finally, the program supports a Math Conference for high school teachers. Both programs are designed to help teachers better prepare students for success in college.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The South Texas area is one of the fastest growing areas in the nation and it is also one of the poorest. 34% of the population in the Rio Grande Valley lives in poverty, more than double than the rest of the State. In Hidalgo county, UTPA’s home county, the per capita income is \$13,306 (2008). Approximately 68% of the entering freshmen at UTPA are first generation college students. The average family income of financial aid students in FY2009 was \$30,254 with 41% having less than \$20,000 family income. In Fall 2009, 87% of UTPA students were of Hispanic heritage.

The educational attainment of students from the Rio Grande Valley is well below state averages, and these collaborative initiatives are vital to significantly increasing the number of students who continue through the educational pipeline. In the last five years, public school enrollment has grown 9%, and the number of students graduating from high school has increased by 12%. Programs which challenge students to set higher aspirations while in high school and collaborations with public high schools impact the success of students attending post-secondary institutions.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$86,705	\$112,517	\$112,517	\$79,664	\$79,664
1002	OTHER PERSONNEL COSTS	\$1,920	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$820	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,000	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,480	\$7,477	\$7,477	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$121,925</b>	<b>\$120,994</b>	<b>\$120,994</b>	<b>\$79,664</b>	<b>\$79,664</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$121,925	\$109,563	\$109,563	\$79,664	\$79,664
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$121,925</b>	<b>\$109,563</b>	<b>\$109,563</b>	<b>\$79,664</b>	<b>\$79,664</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$11,431	\$11,431	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$11,431</b>	<b>\$11,431</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$79,664</b>	<b>\$79,664</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$121,925</b>	<b>\$120,994</b>	<b>\$120,994</b>	<b>\$79,664</b>	<b>\$79,664</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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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	Trade and Technology/Telecommunications	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 Institute for Trade and Technology assists border residents and businesses cope with new demands posed by international trade and technological innovation. The Institute is dedicated to assisting the state develop and maintain a healthy, diversified economy by creating and retaining jobs. The Institute works closely with state government to maximize the return of federal dollars. The programs and work that Institute oversees help foster economic growth, encourage university research activities, and create jobs and practical learning opportunities for students.

In an area where 34% of the citizens live in poverty, the creating of new jobs is crucial for the welfare of the State of Texas. This Special Item directly funds trade and technology assistance to the South Texas business community and is currently used to leverage public and private funds for technology-oriented business and economic development. Without these funds, UTPA would not have the funding required to adequately leverage these mostly federal funds for business and economic development.

In addition to education and research, one of UTPA's three core mission areas is community engagement. This Special Item allows UTPA to engage with the community by providing the state funding required to effectively leverage federal programs that provide technology-oriented business and economic development. Specifically, the Special Item allows UTPA to effectively leverage 15 technology-oriented sponsored projects related to business and economic development.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Graduate Assistant students are provided real-life work experience in the areas of business, economic development and international trade and technology, thus preparing them to be the next generation of entrepreneurs. They assist with the business-development and international-trade projects that are made possible by leveraging the funding. This student experience prepares UTPA students to fully contribute to the long-term business and economic development of the region through international trade and technology.

These contributions are crucial in the Rio Grande Valley with its rapidly growing population. The current unemployment rate is in double digits; the jobs created with the aid of the programs provided by the Institute will help to reduce unemployment. The programs double focus—student engagement and technology assistance for companies—will have a direct impact on the low income levels in the region.

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

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    3    Public Service Special Item Support  
 STRATEGY:     5    Diabetes Registry

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 23    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	\$155,783	\$198,539	\$196,839	\$152,578	\$152,578
1002	OTHER PERSONNEL COSTS	\$4,571	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,295	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$6,400	\$6,400	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$60,113	\$19,626	\$19,626	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$221,762</b>	<b>\$224,565</b>	<b>\$222,865</b>	<b>\$152,578</b>	<b>\$152,578</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$221,762	\$209,844	\$209,844	\$152,578	\$152,578
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$221,762</b>	<b>\$209,844</b>	<b>\$209,844</b>	<b>\$152,578</b>	<b>\$152,578</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$14,721	\$13,021	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$14,721</b>	<b>\$13,021</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$152,578</b>	<b>\$152,578</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$221,762</b>	<b>\$224,565</b>	<b>\$222,865</b>	<b>\$152,578</b>	<b>\$152,578</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



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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	Diabetes Registry	Service:	23	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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UTPA's Border Health Office (BHO) houses the Diabetes Registry, a voluntary registry containing information on over 26,000 persons with diabetes. Surveillance, intervention, research and education procedures establish and maintain the active record. BHO coordinates educational seminars for patients, academicians, physicians, and other providers that work with persons with diabetes to register persons with diabetes. BHO also conducts an educational program for 4th graders in the region's public schools and at that time distributes registration material for students and their families. Registrants receive a quarterly newsletter with information about their diabetes and how to manage it. The newsletter also includes information about being active, making healthy food choices as well as the importance of eye and foot health.

At the time of the original request for funding, Type 2 diabetes was increasing in the Rio Grande Valley (RGV), yet the overall prevalence of the disease was unknown. The Diabetes Registry allowed BHO to determine the prevalence of the problem in the region to improve awareness of the needs of the population regarding this devastating disease. The number of persons in the RGV with diabetes continues to rise. The July 2009 issue of DIABETES CARE reported that the diabetes population and the related costs are expected to at least double in the next 25 years. Without significant changes in public or private strategies, this population and cost growth are expected to add a significant strain to an overburdened health care system.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Diabetes Registry collaborates, organizes, and advises community agencies and organizations about diabetes and other obesity-related conditions. The program has established partnerships and collaborative efforts with numerous agencies including the American Diabetes Association, the TX Diabetes Council, TX Migrant Council, HeadStart, Migrant Health Promotion, Area Agency on Aging, local doctors, and various school districts in the RGV.

The population in the RGV grew by 23% from 2000 to 2009 (as compared to 17.7% for the rest of the state). In the next twenty years, it is expected to grow 2.6% annually to 1.89 million by 2030. Currently, the population is 90% Hispanic, and is expected to be 94% Hispanic by 2030. This growth will likely be accompanied with similar growth in the number of persons with Diabetes.

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GOAL:            3    Provide Special Item Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    3    Public Service Special Item Support    Service Categories:  
 STRATEGY:     6    Texas/Mexico Border Health      Service:    23    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	\$169,209	\$194,385	\$194,385	\$194,385	\$194,385
1002	OTHER PERSONNEL COSTS	\$2,519	\$0	\$0	\$2,700	\$2,700
2003	CONSUMABLE SUPPLIES	\$8,981	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$44,453	\$44,453	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,566	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$111,591	\$61,622	\$61,622	\$14,457	\$14,457
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$293,866</b>	<b>\$300,460</b>	<b>\$300,460</b>	<b>\$211,542</b>	<b>\$211,542</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$293,866	\$290,938	\$290,938	\$211,542	\$211,542
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$293,866</b>	<b>\$290,938</b>	<b>\$290,938</b>	<b>\$211,542</b>	<b>\$211,542</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$9,522	\$9,522	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$9,522</b>	<b>\$9,522</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$211,542</b>	<b>\$211,542</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$293,866</b>	<b>\$300,460</b>	<b>\$300,460</b>	<b>\$211,542</b>	<b>\$211,542</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.9</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The special line item funds the Texas Risk Factor Assessment for Type 2 Diabetes in Children program. The objective is to identify school children who are at risk of developing Type 2 Diabetes and its numerous associated chronic health conditions. Identification of at risk students is done by checking children for a known marker for diabetes, Acanthosis nigricans (a hyperkeratinization of the skin) as well as blood pressure and measurements to determine body mass index. Health educators with UTPA's Border Health Office coordinate the program with school nurses from about 600 public school districts located in 11 of the Texas Education Service Regions, screening over 1.2 million children annually.

Because of the increasingly alarming rates of children developing Type 2 Diabetes, risk factor assessments are important and can help identify children who may have the acanthosis nigricans marker, a high (BMI), or elevated blood pressure increasing the propensity for these children to developing the disease.

Childhood obesity continues to occur in epidemic proportions, and at the time of the original request, it was estimated that 10% to 15% of children were overweight. In addition, 60% of obese children aged 5-10 had at least one risk factor for cardiovascular disease, while 25% of these children had two or more. Unfortunately, the situation has not been remedied. Obesity contributes to Type 2 Diabetes. Obese children are likely to become obese adults, and efforts such as those supported by this special item must be concentrated on preventing obesity in children.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program contributes to the state plan for diabetes prevention and control developed by the Texas Diabetes Council by providing statistics and information of risk assessment activities and recommendations for assisting children in Texas at risk for developing Type 2 Diabetes. Claims count data for International Classification of Diseases-9 (ICD-9) Code 701.2 Acquired Acanthosis Nigricans have significantly increased as the risk assessments have been conducted. This indicates that parents of children who were identified as at-risk were seeking further health evaluation from health care providers. The risk assessments have been effective in getting children to seek appropriate follow-up and creating the stimulus for opportunistic screenings conducted in primary health care practices.

The UTPA Border Health Office and The UTPA Computer Information Technology Center (CITeC) have collaborated to create a secure web-based electronic information system that would assist school nurses to fulfill the requirements of the ANTES program. The ANTES RFES has been created to provide school nurses with a faster, easier, and organized way to input information and to strengthen the assessments of children with acanthosis nigricans by providing interpretations of a child's body mass index and blood pressures. The RFES is capable of plotting and printing individual growth charts and referral forms.

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$706,820	\$3,123,695	\$3,376,386	\$3,376,386	\$3,376,386
1002	OTHER PERSONNEL COSTS	\$12,801	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$378,963	\$1,550,599	\$1,631,962	\$1,631,962	\$1,631,962
1010	PROFESSIONAL SALARIES	\$16,212	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$61,765	\$61,165	\$61,165	\$61,165
2009	OTHER OPERATING EXPENSE	\$3,431	\$1,098,558	\$897,272	\$897,272	\$897,272
3001	CLIENT SERVICES	\$0	\$1,834,286	\$1,702,118	\$1,702,118	\$1,702,118
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,118,227</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$903,716	\$7,668,903	\$7,668,903	\$7,668,903	\$7,668,903
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$903,716</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$214,511	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$214,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,668,903</b>	<b>\$7,668,903</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,118,227</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>	<b>\$7,668,903</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.7</b>	<b>107.5</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy was introduced by the 76th Legislature to consolidate, reinforce, and add flexibility to the funding intended to expand and enhance educational opportunities by supporting the development of new degree programs, the implementation and ramping up of recently added programs and related research areas, and the enhancement of student access and success in new and existing programs. In addition, the strategy supports the commitment to increased diversity and inclusion.

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

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

**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: 5:27:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The South Texas region is among the poorest in the nation with a population growth that outpaces many areas in the nation. This circumstance underscores the critical educational needs of the area and places a heavy responsibility on UTPA.

Because we are in an economically distressed region, UTPA strives to keep tuition and fees low, which translates into limited revenue; as a result, IE funds are heavily relied upon to sustain the quality of educational programs.

Enrollment is expected to continue increasing beyond our current level of 18,337. Although this growth will help meet the state's Closing the Gaps targets, the growth is straining the infrastructure and the quality of instruction (e.g., faculty to student ratios). The efforts funded by this strategy, especially those related to timely graduation, work to reduce the pressure on class sizes, facilities, and staffing.

Our students, the majority who are first-generation, require intrusive, specialized advising and intensive preparation in order to succeed at the college level and graduate in a timely manner. Furthermore, the institution needs the resources to develop and enhance the degree programs which the growing economy (especially in the STEM fields) demands; this support of the region's economy creates a loop of support between the area's economy and the University that helps ensure that jobs will be there for our graduates.

In summary, this funding provides critical support toward promoting student success both during and after college while at the same time improving the economy in South Texas.

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    4    Institutional Support Special Item Support  
 STRATEGY:    2    Successful Transition to College Project

Statewide Goal/Benchmark:    2    1  
 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	\$116,545	\$166,973	\$117,714	\$117,714	\$117,714
1002	OTHER PERSONNEL COSTS	\$2,528	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$179	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,739	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,526	\$11,032	\$9,213	\$9,213	\$9,213
3001	CLIENT SERVICES	\$0	\$250,698	\$288,698	\$175,276	\$175,276
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$156,517</b>	<b>\$431,703</b>	<b>\$415,625</b>	<b>\$302,203</b>	<b>\$302,203</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$156,517	\$415,625	\$415,625	\$302,203	\$302,203
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$156,517</b>	<b>\$415,625</b>	<b>\$415,625</b>	<b>\$302,203</b>	<b>\$302,203</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$16,078	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$16,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$302,203</b>	<b>\$302,203</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$156,517</b>	<b>\$431,703</b>	<b>\$415,625</b>	<b>\$302,203</b>	<b>\$302,203</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This special line item supports a four-year University Scholars scholarship awarded to students who have successfully earned college credit through Advanced Placement examinations and/or concurrent enrollment at UTPA. In addition, it supports college transition programs such as the Ambassador-Protégé Mentoring program, Bronc University Scholars Advisement, University Scholars Bridge, Student Leadership and Parent/Family Empowerment programs. Activities include connecting/introducing entering freshmen students to the campus, university/life skills, goal setting, and a 4-day residential BroncCamp. Other activities include advisement, mentoring and activities that give parents the opportunity to connect with other parents and to be informed about university issues, to ease the transition into college life, and to serve as a resource to UTPA on ways to improve services.

The Student Leadership Program helps high school students' transition to the college setting by providing them guidance via faculty and student mentors during their first year in college. The goal is to retain students to continue on to their sophomore year and eventually to graduate from UTPA, within 4-5 years. Using the funding for these programs, the University has increased its freshmen retention/persistence rate to almost 75%. With the growth in the local high schools (approximately 19% in the most recent 5 years), these funds are needed to help the students afford their education.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The South Texas area is one of the fastest growing areas in the nation and it is also one of the poorest urban areas in the nation. Approximately 68% of the entering freshmen at UTPA are first generation college students. The average family income of financial aid students in FY2009 was \$30,254 with 41% having less than \$20,000 family income. Mentoring and support resources are critical to assisting students with a successful transition into higher education. The per capita income (\$13,154) is almost half that of Texas and less than half of the US. The students need support, or else they will have to drop out. These programs are enormously successful as witnessed by the more than 1,600 students who graduated in Spring 2010.



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

DATE: 10/18/2010  
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Agency code: 736      Agency name: The University of Texas - Pan American

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    4    Institutional Support Special Item Support  
 STRATEGY:    3    Natural Disaster Reimbursement

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	\$0	\$20,462	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$40,220	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$60,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$60,682	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$60,682</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>\$60,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funding via HB4586, section 55, disaster related appropriations (hurricane Dolly).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State policies and directives.

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

DATE: 10/18/2010  
 TIME: 5:27:54PM

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

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
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$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: 5:27:54PM

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

GOAL:            225    Research Development Fund  
 OBJECTIVE:    1      Research Development Fund  
 STRATEGY:     1      Research Development Fund

Statewide Goal/Benchmark:    2    17  
 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	\$103,418	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$680	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$187,111	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$225,975	\$740,210	\$740,210	\$740,210	\$740,210
5000	CAPITAL EXPENDITURES	\$139,638	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$656,822</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$656,822	\$740,210	\$740,210	\$740,210	\$740,210
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$656,822</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$740,210</b>	<b>\$740,210</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$656,822</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>	<b>\$740,210</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

An eligible institution may use money received from the research development fund solely for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

This funding is critical in furthering UTPA's goal of building a viable research program in support of undergraduate and graduate programs. Although UTPA has seen success in establishing collaborative research relationships this support is needed to maintain and accelerate current efforts; it serves as a an important cornerstone in increasing research capacity.

Given the current budgetary constraints, UTPA is committed to continuing its efforts in exploring collaborative opportunities. UTPA's goal is to build the research infrastructure in order to be more competitive for federal, state and private research grants, particularly in STEM-related fields.

**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
 TIME: 5:27:54PM

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

GOAL:	225	Research Development Fund	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2    Age: B.3

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

UTPA actively engages health care providers, industry and other business leaders as well as educational and cultural organizations and communities to find solutions to civic, economic, environmental, social and scientific challenges through inquiry and innovation. Thus, the capabilities and predilections of these organizations impact the efforts pursued by UTPA with this item's funding. The primary factor impacting this item, however, is state policy.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
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DATE: 10/18/2010  
TIME: 5:27:50PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$84,130,149</b>	<b>\$86,991,852</b>	<b>\$83,472,142</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$24,411,871</b>	<b>\$24,770,473</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$84,130,149</b>	<b>\$86,991,852</b>	<b>\$83,472,142</b>	<b>\$24,411,871</b>	<b>\$24,770,473</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,585.6</b>	<b>1,714.0</b>	<b>1,494.3</b>	<b>1,509.3</b>	<b>1,524.4</b>

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

<b>Agency Code:</b> 736	<b>Agency Name:</b> University of Texas – Pan American	<b>Prepared By:</b> Juan C. Gonzalez	<b>Date:</b> 8/16/2010	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**NOTHING TO REPORT**

### 3.C. Rider Appropriations and Unexpended Balances Request

<b>Agency Code:</b> 736	<b>Agency Name:</b> University of Texas – Pan American	<b>Prepared By:</b> Juan C. Gonzalez	<b>Date:</b> 8/16/2010	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**NOTHING TO REPORT**



**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: 5:38:15PM

Agency code: 736

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	Item Name: Tuition Revenue Bond Debt Service - Science Building		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,215,000	4,215,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,215,000</b>	<b>\$4,215,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,215,000	4,215,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,215,000</b>	<b>\$4,215,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Science Building II, which will be attached to the existing Science Building and adjacent to the Engineering Building, will support the University's programs and expand education in the fields of science and engineering. The proximity of this facility will allow students the flexibility to interact with other students in related fields, thereby expanding the total educational experience. This facility will provide new teaching labs in the fields of Biology, Chemistry, Physics, etc; this will also accommodate a new vivarium, clean rooms, classrooms, medium/large lecture halls and faculty/staff support areas. Some of the labs will include a biology and chemistry instrumentation lab, a specialty gas room, and an environmental chamber. The large lecture rooms will serve a greater number of students in a cost effective manner. This facility will decrease the space deficit and help meet future enrollment growth of the university.

The premedical program within the College of Science is one of the fastest growing programs at UTPA; this area is currently expanding its efforts to recruit Hispanic and other minority students into this discipline. The investment in the new facility will allow this and other programs within the College of Science to continue the powerful growth in the size and quality of these programs; additionally, the increase in the premed program has equally placed greater demands in all foundation courses, including Biology, Chemistry, and Physics.

The project has an estimated start date of 9/1/2011, an estimated completion date of 8/31/2014, and an estimated total cost of \$48,367,476. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%.

**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: **5:38:26PM**

Agency code: **736**

Agency name:

**The University of Texas - Pan American**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The facility will help reduce the campus space deficit which currently stands at 460,314 square feet (Fall 2009) by providing much needed classroom and research space as well as faculty and staff support areas. The project will help the State meet the goals of its Closing the Gaps initiative. Plans are to leverage this and existing facilities to maximize the student learning experience by attaching the facility to the existing Science building and locating it across the walkway from the Engineering building. Locating the facility in this way will also optimize faculty and student research efforts. The enhanced interdisciplinary student and faculty interaction will expand and enrich the total educational experience. The majority of students at UTPA come from Hidalgo County where 41% of the population did not graduate from high school and only 15% of persons 25+ have a bachelor's degree or higher. In addition, 35.4% of the population is below poverty level. Working with municipal leaders and area colleges and school districts UTPA, given the right mix of facilities, can be a particularly strong contributor in diffusing what can be--if not addressed--a crippling weakness: low educational attainment by Texas citizens. Given its strong population growth (23% from 2000 to 2009, compared to 17.7% for the rest of the state) the Rio Grande Valley, and thus UTPA, is uniquely poised as a critical element in the State's future economic vitality.

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

DATE: 10/18/2010  
 TIME: 5:38:26PM

Agency code: 736

Agency name:

**The University of Texas - Pan American**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Tuition Revenue Bond Debt Service - Business Administration Addition and Renovation		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,010,000	4,010,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,010,000</b>	<b>\$4,010,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,010,000	4,010,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,010,000</b>	<b>\$4,010,000</b>

**DESCRIPTION / JUSTIFICATION:**

This project will remodel 48,891 square feet of an existing 1975 building which has infrastructure that needs attention. Additionally, the construction will add similar amounts of space for Business Education, which is one of the fastest expanding programs at the University. Enlarged classrooms, more technology equipped teaching spaces are deemed necessary to enhance both 'Closing the Gaps', and excellence in education. The facility would likewise reduce the space deficit which now exists by adding 80,080 of new square footage, and renovating 48,891 of existing space. The University would be able to fulfill one of its six main goals: to provide students a quality educational experience that enables them to complete their educational goals in a timely fashion.

Additionally, the expansion of this facility will allow the College of Business to fulfill its mission of developing business leaders who are committed to the improvement of society, to continue research efforts relevant to domestic and global business issues, and to support the community by contributing to the economic progress and social improvement of our region by providing opportunities for students to work for and with the business community.

The project has an estimated start date of 9/1/2011, an estimated completion date of 8/31/2014, and an estimated total cost of \$46,000,000. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%.

**EXTERNAL/INTERNAL FACTORS:**

**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: **5:38:26PM**

Agency code: **736**

Agency name:

**The University of Texas - Pan American**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The facility will help reduce the campus space deficit which currently stands at 460,314 square feet (Fall 2009) and support the continuing expansion of the region's services sector (health, banking and education) and maquiladora industry, help manage the economic effect of international trade, and meet the challenges from the ongoing globalization of manufacturing. In this effort the preparation of a highly qualified managerial and professional workforce is essential. The need is reflected in a growth rate of over 5% per annum in undergraduate business enrollment. Updating this facility adds capacity that will enable greater numbers of students to complete their goals in a timely fashion. A greater number of large high tech classrooms, the use of specialized labs, an expanded advising and career service areas, distance/hybrid education capabilities, and spaces for study and collaborative activities will enhance the learning environment. Improved student success as measured by higher retention and graduation rates and greater job placement rates is expected to be realized. In addition, there will be better ability to meet specialized needs of the growing numbers of master and doctoral students. The facility will improve the ability to meet the needs of 1st generation, nontraditional, and returning students. Development of strong programs supplemented by distance educational opportunities will help meet the needs of this growing institution; Fall 2009 enrollment was 18,337 students, making UTPA the 10th largest public university in Texas.

**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: **5:38:26PM**

Agency code: **736**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Simulated Hospital  
**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	25,000	25,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	220,000	220,000
5000	CAPITAL EXPENDITURES	4,300,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,750,000</b>	<b>\$450,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,750,000	450,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,750,000</b>	<b>\$450,000</b>

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

	4.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

The purpose of the UTPA Simulated Hospital is "to replicate some or nearly all of the essential aspects of a clinical situation so that the situation may be more readily understood and managed when it occurs for real in clinical practice" (Morton, 1995, p. 76). Supply Trends Among Licensed Health Professions, Texas, 1980 - 2009 by the Texas Department of State Health Services (DSHS), reported that South Texas counties often have lower supply ratios than the of rest of the state with most of the counties with no providers in these areas. The population of the four county area is over 1.2 million persons with 67% identified as low income and is 85% Hispanic. The Rio Grande Valley is designated by the Health Resources and Services Administration (HRSA) as a Medically Underserved Area. Impedance to health care access includes a population that face economic, cultural and linguistic barriers. The Simulated Hospital will be a fully functional 20-bed teaching hospital with designated teaching areas for Trauma/ER, Obstetrics and Pediatrics, and Medical/Surgical simulations including a combination of low, medium, and high-fidelity manikins. Traditionally, students in the health care professions, such as nurses and physician assistants, learn through opportunities that occur in the assigned clinical rotation. The UTPA Simulated Hospital will be trans-disciplinary in nature, so that students experience "planned learning" using simulation allowing each student to experience events and practice skills that might otherwise harm actual patients in a clinical setting.

**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: **5:38:26PM**

Agency code: **736**

Agency name:

**The University of Texas - Pan American**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

UTPA's Nursing and Physician Assistant (PA) programs have encountered dramatic enrollment increases over the past 5 years. Annual admission of undergraduate nursing students has increased from 90 to 125 students or 39% between 2005 and 2010. Annual admission to the PA Program increased from 25 to 54 students or 116% during the same period. UTPA uses the current model in health professional education, where students are assigned clinical rotations at participating clinical sites. Nursing programs can increase the faculty to student ratio from 1:10 to 1:15 when a preceptor is available to assist the faculty member in supervision. This can be done more readily within a centrally located simulated hospital setting. Establishing a Simulated Hospital can address limitations utilizing this educational model. By establishing a centralized, simulated clinical environment, students can practice on manikins instead of actual patients minimizing risks to patients. Since students learn at different rates, a simulation can be run multiple times until mastery. Students may never encounter a little-encountered procedure at an actual clinical site, but in a simulated clinical site, the procedure can be programmed as many times as necessary. Finally, it is costly for hospitals to serve as clinical sites and it is harder to find clinical sites willing to host students. A Simulated Hospital will alleviate some of the problems in recruiting area health care facilities.

**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: 5:38:26PM

Agency code: 736

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Second-Year and Sophomore Academic and Mentoring Retention Initiative  
**Item Priority:** 4

**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	117,187	117,187
1002	OTHER PERSONNEL COSTS	100,000	100,000
2005	TRAVEL	2,500	2,500
2009	OTHER OPERATING EXPENSE	22,865	22,865
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$242,552</b>	<b>\$242,552</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	242,552	242,552
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$242,552</b>	<b>\$242,552</b>

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

	8.00	8.00
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**DESCRIPTION / JUSTIFICATION:**

The Second-Year and Sophomore Academic Mentoring (SAM) Retention Initiative is designed to assist the UTPA students who completed the first year of college but did not reach sophomore standing and sophomore student populations to reach their individual academic goals through mentoring by exceptional junior and senior students. The target population comprises students in the second year of college with less than 30 semester hours and sophomore students (30+ semester credit hours) with 1.8 – 2.5 overall grade point averages. The mentors serve as role models in the areas of academic and co-curricular involvement in order to support second-year and sophomore students to successfully complete their second year and move to the third year of college. Data from a pilot program initiated in Fall 2008 indicates that this retention intervention increases the retention rate. As of June 10, 2010, the overall second year retention for Fall 2008 EF cohort was at 56.6%. The second-year retention rate for Fall 2008 EF cohort participating in the SAM pilot project was 77.8%. For Fall 2009 EF cohort, the retention rate for SAM protégés is at 64.2%. This academic support service gives second-year and sophomore students the opportunity to increase self-confidence, independence and become self-directed learners.

**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: **5:38:26PM**

Agency code: **736**

Agency name:

**The University of Texas - Pan American**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

In an Entering Freshmen cohort survey students reported that, 94% are of Hispanic origin and for 44.6% Spanish is the primary language at home; 5.6% work full-time and 52.6% work part-time; 8.9% were migrant or seasonal workers; 46.8% were first generation college students while parents of 27.8% of them had not earned a bachelor's degree; 75.3% were living at home; 55% drove 10 or more miles to UTPA; and 39.6% cared for a family member on a regular basis while attending UTPA. The majority of students at UTPA come from Hidalgo County where 41% of the population did not graduate from high school, only 15% of persons 25+ have a bachelor's degree or higher, 83.1% speak a language other than English in the home, \$19,721 was the per capita income in 2008, and 35.4% of the population is below the poverty level. These students face challenges that traditional students do not. Lack of financial resources, lack of role models, and mentors, and weak preparedness for success in college contribute to low retention in college. Internally, resources at UTPA for supporting students to be successful in college are limited, with most resources having been focused on retention of freshmen students. The retention rate for entering freshmen has improved over the last nine years, from 61% for the Fall 2000 cohort to 74.3% for the Fall 2008 cohort. Several initiatives were instituted during this time that contributed to the improvements. However, other than a pilot program in 2008-2009, there has been little to no support for students past the first year.



**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: **5:38:30PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Tuition Revenue Bond Debt Service - Science Building		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		4,215,000	4,215,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,215,000</b>	<b>\$4,215,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,215,000	4,215,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,215,000</b>	<b>\$4,215,000</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: **5:38:39PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Tuition Revenue Bond Debt Service - Business Administration Addition and Renovation			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,010,000	4,010,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,010,000</b>	<b>\$4,010,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,010,000	4,010,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,010,000</b>	<b>\$4,010,000</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: 5:38:39PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Simulated Hospital			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	25,000	25,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	220,000	220,000
5000	CAPITAL EXPENDITURES	4,300,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,750,000</b>	<b>\$450,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,750,000	450,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,750,000</b>	<b>\$450,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**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: **5:38:39PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Second-Year and Sophomore Academic and Mentoring Retention Initiative			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	117,187	117,187
1002	OTHER PERSONNEL COSTS	100,000	100,000
2005	TRAVEL	2,500	2,500
2009	OTHER OPERATING EXPENSE	22,865	22,865
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$242,552</b>	<b>\$242,552</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		242,552	242,552
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$242,552</b>	<b>\$242,552</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>8.0</b>	<b>8.0</b>

**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: 5:38:44PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**EXPLANATORY/INPUT MEASURES:**

<u>2</u> Number of Minority Students Enrolled	17,533.00	18,444.00
<u>4</u> Number of Semester Credit Hours Completed	220,897.00	233,571.00
<u>5</u> Number of Semester Credit Hours	227,729.00	239,560.00
<u>6</u> Number of Students Enrolled as of the Twelfth Class Day	20,153.00	21,200.00

**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:** 5:39:12PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	8,225,000	8,225,000
<b>Total, Objects of Expense</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,225,000	8,225,000
<b>Total, Method of Finance</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>

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

Tuition Revenue Bond Debt Service - Science Building  
 Tuition Revenue Bond Debt Service - Business Administration Addition and Renovation

**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: 5:39:12PM**

Agency Code: 736

Agency name: The University of Texas - Pan American

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	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	142,187	142,187
1002 OTHER PERSONNEL COSTS	105,000	105,000
1010 PROFESSIONAL SALARIES	200,000	200,000
2005 TRAVEL	2,500	2,500
2009 OTHER OPERATING EXPENSE	242,865	242,865
5000 CAPITAL EXPENDITURES	4,300,000	0
<b>Total, Objects of Expense</b>	<b>\$4,992,552</b>	<b>\$692,552</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,992,552	692,552
<b>Total, Method of Finance</b>	<b>\$4,992,552</b>	<b>\$692,552</b>

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

12.0	12.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Simulated Hospital  
 Second-Year and Sophomore Academic and Mentoring Retention Initiative

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**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: 5:11:43PM

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

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	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$1
26.1%	Building Construction	23.1 %	23.1%	0.0%	\$75,022	\$324,279	3.6 %	3.6%	0.0%	\$30,162	\$828,649
57.2%	Special Trade Construction	14.3 %	14.4%	0.1%	\$243,767	\$1,698,467	7.9 %	7.9%	0.0%	\$57,298	\$729,761
20.0%	Professional Services	71.0 %	71.0%	0.0%	\$149,220	\$210,079	22.3 %	22.3%	0.0%	\$30,595	\$137,004
33.0%	Other Services	5.2 %	5.2%	0.0%	\$437,026	\$8,474,413	11.5 %	11.5%	0.0%	\$830,932	\$7,203,054
12.6%	Commodities	23.6 %	23.6%	0.0%	\$2,298,824	\$9,723,059	17.9 %	18.0%	0.1%	\$2,158,489	\$12,021,916
	<b>Total Expenditures</b>		<b>15.7%</b>		<b>\$3,203,859</b>	<b>\$20,430,298</b>		<b>14.9%</b>		<b>\$3,107,476</b>	<b>\$20,920,385</b>

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

**Attainment:**

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2008. The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2009.

**Applicability:**

The "Heavy Construction," category is not applicable to agency operations in either fiscal year 2008 or fiscal year 2009 since the agency did not have any strategies or programs related to Heavy construction.

**Factors Affecting Attainment:**

In both fiscal year 2008 and 2009, the goal of the "Other Services" category was not met since the contracts that truly influence that goal such as Lawn and Janitorial Service are performed in house by University Personnel. In the Special Trade and Building Construction category an effort to certify the non-certified contractors is ongoing to achieve our goals.

**"Good-Faith" Efforts:**

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

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

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

Agency Code: 736

Agency Name: The University of Texas Pan American

Date: 8/16/10

NOTHING TO REPORT ON THIS SCHEDULE

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

Date: 8/16/2010  
Time: 5:37:31PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 736

Agency: The University of Texas Pan American

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Nothing to Report

**Meetings Per Fiscal Year**

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

Date: 8/16/2010

Time: 5:37:31PM

Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

**Nothing to Report**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/18/2010  
 TIME: 5:57:29PM

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

Agency code: 736      Agency name: UT - PAN AMERICAN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$7,014	\$0	\$0	\$0	\$0
2004	UTILITIES	\$726	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,567	\$20,462	\$50,000	\$50,000	\$50,000
5000	CAPITAL EXPENDITURES	\$92,640	\$171,839	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$112,947</b>	<b>\$192,301</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$171,839	\$50,000	\$50,000	\$50,000
	Subtotal, MOF (General Revenue Funds)	\$0	\$171,839	\$50,000	\$50,000	\$50,000
997	Other Funds	\$0	\$20,462	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$20,462	\$0	\$0	\$0
92	Federal Disaster Fund					
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$112,947	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$112,947	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$112,947</b>	<b>\$192,301</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/18/2010

TIME: 5:57:29PM

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

Agency code: 736 Agency name: UT - PAN AMERICAN

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**USE OF HOMELAND SECURITY FUNDS**

Funds were used to reimburse expenses incurred during Hurricane Dolly for the following:

- \*Debris Removal
- \*Repairs to Math & General Classroom Building
- \*Repairs to Social & Behavioral Sciences Building
- \*Repairs to Science Building
- \*Repairs to Lamar Building
- \*Repairs to Human Resources Building
- \*Command Center
- \*Repairs to Wellness & Rec Sports Center

Funds also used to repair Water Leak in Education Complex and in Unity Hall.



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to Local Entities**

DATE: 10/18/2010  
TIME: 5:57:29PM

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

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Agency code: 736      Agency name: UT - PAN AMERICAN

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to State Agencies**

DATE: 10/18/2010  
TIME: 5:57:29PM

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

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Agency code: 736      Agency name: UT - PAN AMERICAN

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**University of Texas at Pan American (736)**  
**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	\$ 74,400,927	\$ 73,052,101	\$ 147,453,028		\$ 76,682,234	\$ 80,277,318	\$ 156,959,552	
State Grants and Contracts	22,683,281	26,494,158	49,177,439		27,156,512	27,835,425	54,991,937	
Higher Education Assistance Funds	13,176,800	12,311,123	25,487,923		12,311,123	12,311,123	24,622,246	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	15,902,375	15,946,728	31,849,103		\$ 16,122,836	\$ 16,334,524	32,457,360	
Federal Grants and Contracts (Article XII ARRA)	4,357,956	1,670,670	6,028,626		-	-	-	
Endowment and Interest Income	125,000	139,000	264,000		142,475	146,037	288,512	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	263,875	245,989	509,864		252,139	258,442	510,581	
<b>Total</b>	<b>130,910,214</b>	<b>129,859,769</b>	<b>260,769,983</b>	<b>50.6%</b>	<b>132,667,319</b>	<b>137,162,869</b>	<b>269,830,187</b>	<b>48.5%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	850,650	501,164	1,351,814		419,505	429,992	849,497	
Tuition and Fees (net of Discounts and Allowances)	40,141,542	43,034,168	83,175,710		46,435,941	49,913,337	96,349,278	
Federal Grants and Contracts	59,891,445	72,201,076	132,092,521		74,006,103	75,215,631	149,221,734	
Endowment and Interest Income	1,986,352	4,953,563	6,939,915		3,125,125	3,203,263	6,328,388	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	3,735,103	2,750,790	6,485,893		2,819,610	2,890,093	5,709,703	
Sales and Services of Educational Activities (net)	4,101,827	5,476,255	9,578,082		5,613,161	5,754,751	11,367,912	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	6,179,946	6,710,474	12,890,420		6,878,236	7,050,192	13,928,428	
Other Income	1,095,922	1,327,627	2,423,549		1,360,817	1,391,686	2,752,503	
<b>Total</b>	<b>117,982,787</b>	<b>136,955,117</b>	<b>254,937,904</b>	<b>49.4%</b>	<b>140,658,498</b>	<b>145,848,945</b>	<b>286,507,444</b>	<b>51.5%</b>
<b>TOTAL SOURCES</b>	<b>\$ 248,893,001</b>	<b>\$ 266,814,886</b>	<b>\$ 515,707,887</b>	<b>100.0%</b>	<b>\$ 273,325,817</b>	<b>\$ 283,011,814</b>	<b>\$ 556,337,631</b>	<b>100.0%</b>

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**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: 5:39:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Trade &amp; Technology</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> he reduction represents the wholesale elimination of this program. Although of material benefit to the region, as a public service activity it is being identified for reduction in order to protect other items closer to the institution's core instruction mission. Elimination of this program will mean loss of training and other assistance to area businesses. Funding provided by this item is used, along with other funds, to leverage federal funds; this item leverages 15 technology-oriented sponsored projects. In addition, approximately 13 students are provided real-life work experience by assisting with business development projects made possible, in part, by this funding.							
Strategy: 3-3-4 Trade and Technology/Telecommunications							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$79,664	\$79,663	\$159,327	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,664</b>	<b>\$79,663</b>	<b>\$159,327</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,664</b>	<b>\$79,663</b>	<b>\$159,327</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>2.1</b>	<b>2.1</b>		
<b>2 Texas -Mexico Border Health</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> The reduction represents the wholesale elimination of this program. Although of great benefit to the region, as a public service activity it is being identified for reduction in order to protect other items closer to the institution's core instruction mission. Elimination of this program will mean loss of assistance to the region's citizens and probable increase in health-related complications for many. Among other accomplishments, through this item, diabetes risk assessment and outcome data was provided for use in the Texas Diabetes Council Strategic Plan. Through this funding over 5,000 school nurses were trained and certified in conducting risk factor assessments. Funding was also used to create the Risk Factor Electronic System (RFES), a web-based information system that assists school nurses in identifying children with diabetes risk factors.							
Strategy: 3-3-6 Texas/Mexico Border Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$211,542	\$211,542	\$423,084	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,542</b>	<b>\$211,542</b>	<b>\$423,084</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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Date: 10/18/2010  
 Time: 5:39:32PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,542</b>	<b>\$211,542</b>	<b>\$423,084</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>6.4</b>	<b>6.4</b>		
<b>3 Diabetes Registry</b>							
<b>Category: Programs - Service Reductions (Other)</b>							
<b>Item Comment:</b> The reduction represents the wholesale elimination of this program by FY 2013. Although of material benefit to the region, as a public service activity it is being identified for reduction in order to protect other items closer to the institution's core instruction mission. Elimination of this program will mean loss of assistance to the region's citizens and probable increase in complications from diabetes for many. Educational and health promotion materials and collaborative work with local community groups as well as reports developed by this unit will cease being provided by UTPA. For example, funding was used in the past to develop the School Education and Enrollment Project (SEEP) which provides diabetes education to approximately 10,000 4th grade students in the Lower Rio Grande Valley; plans are being developed to deploy these efforts at Boys and Girls Club sites. Also funded was the establishment of the Border Health Research group.							
Strategy: 3-3-5 Diabetes Registry							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$152,578	\$152,579	\$305,157	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,578</b>	<b>\$152,579</b>	<b>\$305,157</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,578</b>	<b>\$152,579</b>	<b>\$305,157</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>6.2</b>	<b>6.2</b>		

**4 Starr County Upper Level Center**

**Category: Programs - Service Reductions (Other)**

**Item Comment:** The reduction represents elimination of 44% of funding for this item. Not fully funding the Starr County operations would directly affect the citizens in Starr County. Education is essential to break the grip of poverty. The majority of students attending at the facility cannot make the daily trip to the main campus in Edinburg, and there are insufficient distance education courses to obtain degrees at home. The consequences of not fully funding operations would be a reduced ability to improve and maintain the momentum of this initiative, including operation of a new 30,000 square foot facility scheduled to open in September 2010, insufficient response to the need for teachers in the western region of the Rio Grande Valley, failure to address the educational and economic needs of the area (characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy), and failure to establish collaborative partnerships with the public schools and South Texas College in trying to meet the "Closing the Gaps" initiative of the Texas Higher Education Coordinating Board and the State's K-16 initiatives.

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 10/18/2010  
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Agency code: 736 Agency name: The University of Texas - Pan American

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-3 Starr County Upper Level Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,850	\$21,850	\$21,850	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,850</b>	<b>\$21,850</b>	<b>\$21,850</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,850</b>	<b>\$21,850</b>	<b>\$21,850</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>5 Starr County Upper Level Center</b>							
<b>Category: Programs - Service Reductions (Other)</b>							
<b>Item Comment:</b> The reduction represents elimination of 44% of funding for this item. Not fully funding the Starr County operations would directly affect the citizens in Starr County. Education is essential to break the grip of poverty. The majority of students attending at the facility cannot make the daily trip to the main campus in Edinburg, and there are insufficient distance education courses to obtain degrees at home. The consequences of not fully funding operations would be a reduced ability to improve and maintain the momentum of this initiative, including operation of a new 30,000 square foot facility scheduled to open in September 2010, insufficient response to the need for teachers in the western region of the Rio Grande Valley, failure to address the educational and economic needs of the area (characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy), and failure to establish collaborative partnerships with the public schools and South Texas College in trying to meet the "Closing the Gaps" initiative of the Texas Higher Education Coordinating Board and the State's K-16 initiatives.							
Strategy: 3-1-3 Starr County Upper Level Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,769	\$28,920	\$79,689	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,769</b>	<b>\$28,920</b>	<b>\$79,689</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,769</b>	<b>\$28,920</b>	<b>\$79,689</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		

**6 K-12 Collaboration**

**Category: Programs - Service Reductions (Other)**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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Agency code: 736 Agency name: The University of Texas - Pan American

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																
	2012	2013	Biennial Total	2012	2013	Biennial Total																																	
<p><b>Item Comment:</b> The reduction represents elimination of 44% of funding for this item. The University would be forced to curtail successful access programs serving South Texas high school students that encourage students to take more rigorous courses to prepare for college. This would decrease the number of students prepared for college and increase time to graduation. These programs provide early access to college experiences; many students may not attend college without these experiences. Moreover, teachers will be less prepared to teach rigorous, meaningful courses. Certainly, the number of students matriculating with AP credit and AP experiences in universities and colleges in South Texas would diminish.</p> <p>Strategy: 3-3-3 UT System K-12 Collaboration Initiative</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$59,480</td> <td>\$59,481</td> <td>\$118,961</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$59,480</b></td> <td><b>\$59,481</b></td> <td><b>\$118,961</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$59,480</b></td> <td><b>\$59,481</b></td> <td><b>\$118,961</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b></p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td align="center">1.0</td> <td align="center">1.0</td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$59,480	\$59,481	\$118,961		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,480</b>	<b>\$59,481</b>	<b>\$118,961</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,480</b>	<b>\$59,481</b>	<b>\$118,961</b>						1.0	1.0		
1 General Revenue Fund	\$0	\$0	\$0	\$59,480	\$59,481	\$118,961																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,480</b>	<b>\$59,481</b>	<b>\$118,961</b>																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,480</b>	<b>\$59,481</b>	<b>\$118,961</b>																																	
				1.0	1.0																																		
<p><b>7 Transition to College</b></p> <p><b>Category:</b> Programs - Service Reductions (Other)</p> <p><b>Item Comment:</b> The reduction represents elimination of 44% of funding for this item. UTPA would have to reduce scholarships and curtail the successful transition to college initiatives which have improved university retention rates and time to graduation. Advising would be limited, and the BroncCamp and Student Leadership programs would be eliminated, directly affecting 175 students. It is likely that many of these students, if they did choose and could afford to go to college, would leave the Rio Grande Valley and go elsewhere (that is, they can get a scholarship elsewhere). High school students would probably enroll in less rigorous courses if the scholarships are not available, and they would be less prepared for college. Many of these students would then end up in developmental courses once in college, or they would not go at all, which would have a negative and long lasting impact on the economy of the Rio Grande Valley and on their personal lives.</p> <p>Strategy: 3-4-2 Successful Transition to College Project</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$169,230</td> <td>\$169,230</td> <td>\$338,460</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$169,230</b></td> <td><b>\$169,230</b></td> <td><b>\$338,460</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$169,230</b></td> <td><b>\$169,230</b></td> <td><b>\$338,460</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b></p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$169,230	\$169,230	\$338,460		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,230</b>	<b>\$169,230</b>	<b>\$338,460</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,230</b>	<b>\$169,230</b>	<b>\$338,460</b>									
1 General Revenue Fund	\$0	\$0	\$0	\$169,230	\$169,230	\$338,460																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,230</b>	<b>\$169,230</b>	<b>\$338,460</b>																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,230</b>	<b>\$169,230</b>	<b>\$338,460</b>																																	



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 10/18/2010  
 Time: 5:39:32PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

**8 COOP Pharmacy Doctorate**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** The reduction represents elimination of 44% of funding for this item. The pharmacist shortage in the lower RGV continues to be affected by population growth and aging, the expansion of pharmacy services (i.e. increases in community pharmacies, hospitals, and other health care facilities), and pharmacist retirements. The Texas Workforce Commission estimates from 2006 through 2016 describe an annual need of 45 pharmacists in the Rio Grande Valley, an average growth rate of approximately 42%. The Texas Department of State Health Services quantifies need per county as the ratio of pharmacists per 100,000 population; as of September 2009, the average ratio for counties comprising the RGV is 35 (range 20-46), compared to 78.7 for the state. The Texas State Board of Pharmacy stated in their Strategic Plan 2009 – 2013 that the current number of pharmacy graduates will continue to fall short of state needs, despite the development of new pharmacy programs; the Texas Higher Education Coordinating Board (January 2009) confirmed this information. Should funding be reduced, pharmacist needs for the RGV will continue to remain unmet. It is recommended that alternative efforts be undertaken by the state to ensure that qualified students from the lower RGV continue to have access to pharmacy education.

Strategy: 3-1-2 Cooperative Pharmacy Doctorate

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$101,538	\$101,538	\$203,076
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,538</b>	<b>\$101,538</b>	<b>\$203,076</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,538</b>	<b>\$101,538</b>	<b>\$203,076</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**9 Distance Learning**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** The reduction represents elimination of 44% of funding for this item. The quality of distance learning classes will be severely impacted as we will be unable to adequately support online courses with current technology. We will be unable to address the demands and requirements of our students for flexible scheduling and anytime-anywhere learning that web-based courses provide. Fewer classes will be offered at the University because of the space deficit, and students will not be able to obtain courses so that they graduate in a timely fashion. New innovations such as Second Life courses that offer practical, yet innovative training will not be fully supported. New course development will be halted, and students will lose the opportunity to work in new, engaging environments that will better prepare them for success in this increasingly “flat world.” In sum, UTPA will not be able to meet the needs of the students or of the Rio Grande Valley, and the aforementioned poverty will most likely continue to grow.

**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: 5:39:32PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-1 Professional Development/Distance Learning							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$84,615	\$84,616	\$169,231	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,615</b>	<b>\$84,616</b>	<b>\$169,231</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,615</b>	<b>\$84,616</b>	<b>\$169,231</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$909,416</b>	<b>\$909,419</b>	<b>\$1,818,835</b>	<b>\$1,818,835</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$909,416</b>	<b>\$909,419</b>	<b>\$1,818,835</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>17.7</b>	<b>17.7</b>		

**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: **12:45:50PM**

Agency code: 736

Agency name: **The University of Texas – Pan American**

**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:**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 736

Agency name: **The University of Texas – Pan American**

**Total  
Request**

**Total  
Request**

**ITEM ITEM NAME**

**Nothing to Report**

**Total, Cost Related to Health Care Reform**

**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: 4:25:19PM  
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	23,820,065	27,140,669	25,727,730	26,037,680	26,376,720
Gross Non-Resident Tuition	890,468	949,134	870,480	883,080	897,480
<b>Gross Tuition</b>	<b>24,710,533</b>	<b>28,089,803</b>	<b>26,598,210</b>	<b>26,920,760</b>	<b>27,274,200</b>
Less: Remissions and Exemptions	(582,756)	(279,132)	(236,700)	(248,535)	(260,962)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,950,420)	(2,147,863)	(2,057,700)	(2,088,550)	(2,119,900)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(11,000)	(26,000)	(20,000)	(20,000)	(20,000)
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)	0	(734,653)	(577,380)	(524,480)	(481,920)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>22,166,357</b>	<b>24,902,155</b>	<b>23,706,430</b>	<b>24,039,195</b>	<b>24,391,418</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)	(3,313,289)	(3,645,988)	(3,487,012)	(3,539,740)	(3,593,159)
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)	0	(4,210)	0	0	0
Less: Other Authorized Deduction					

**Schedule 1A: Other Educational and General Income**  
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DATE: 10/18/2010  
 TIME: 4:25:19PM  
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Agency Code: 736 Agency Name: The University of Texas - Pan American

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>18,853,068</b>	<b>21,251,957</b>	<b>20,219,418</b>	<b>20,499,455</b>	<b>20,798,259</b>
<b>Student Teaching Fees</b>	0	0	0	0	0
<b>Special Course Fees</b>	2,744	3,195	2,700	2,741	2,782
<b>Laboratory Fees</b>	41,692	47,495	45,800	46,487	47,184
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>18,897,504</b>	<b>21,302,647</b>	<b>20,267,918</b>	<b>20,548,683</b>	<b>20,848,225</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	130,422	138,286	132,168	135,473	138,859
Funds in Local Depositories, e.g., local amounts	6,741	13,659	6,832	7,002	7,177
Other Income (Itemize)					
Other Sources	318,883	375,063	245,894	249,679	253,424
<b>Subtotal, Other Income</b>	<b>456,046</b>	<b>527,008</b>	<b>384,894</b>	<b>392,154</b>	<b>399,460</b>
<b>Subtotal, Other Educational and General Income</b>	<b>19,353,550</b>	<b>21,829,655</b>	<b>20,652,812</b>	<b>20,940,837</b>	<b>21,247,685</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,121,366)	(1,302,068)	(1,220,905)	(1,249,837)	(1,281,014)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(954,312)	(1,103,979)	(1,058,000)	(1,084,345)	(1,111,454)
Less: Staff Group Insurance Premiums	(2,097,076)	(2,175,603)	(2,769,000)	(3,045,900)	(3,350,490)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>15,180,796</b>	<b>17,248,005</b>	<b>15,604,907</b>	<b>15,560,755</b>	<b>15,504,727</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	3,313,289	3,645,988	3,487,012	3,539,740	3,593,159
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,097,076	2,175,603	2,769,000	3,045,900	3,350,490
Plus: Board-authorized Tuition Income	1,950,420	2,147,863	2,057,700	2,088,550	2,119,900
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 736 Agency Name: The University of Texas - Pan American

	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)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	734,653	577,380	524,480	481,920
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>22,541,581</b>	<b>25,952,112</b>	<b>24,495,999</b>	<b>24,759,425</b>	<b>25,050,196</b>

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**Schedule 2: Grand Total Educational, General and Other Funds**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 10/18/2010

TIME: 4:31:22PM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	2,679,070	4,570,746	6,008,385	6,008,385	6,008,385
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	61,265,464	64,432,057	64,574,841	17,505,230	17,505,823
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(3,774,000)	(5,919,699)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(2,241,274)	0	0	0
<b>Other (Itemize)</b>					
HB 4586 Natural Disasters	60,682	0	0	0	0
Unexpended Balances Authority - HB 4586	(60,682)	60,682	0	0	0
Unexpended Balances Authority - Research Development Fund	2,103	0	0	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>61,267,567</b>	<b>58,477,465</b>	<b>58,655,142</b>	<b>17,505,230</b>	<b>17,505,823</b>
Other Educational and General Income	22,541,581	25,952,112	24,495,999	24,759,425	25,050,196
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	321,001	321,001	321,001	321,001	321,001
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	2,241,274	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>84,130,149</b>	<b>86,991,852</b>	<b>83,472,142</b>	<b>42,585,656</b>	<b>42,877,020</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	120,600	80,000	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	119,130	123,824	123,824	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	263,253	132,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,334,384	6,228,526	6,862,244	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/18/2010

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Top 10% Scholarships	0	912,000	2,000,000	0	0
Transfer from UTSA-Small Business Development Center	20,495	256,745	224,963	0	0
Transfer from UTSA-Tex-Prep Program	31,733	20,089	34,800	0	0
Transfer from Coordinating Board for Nursing Scholarships	36,496	36,679	36,679	0	0
Transfer from Coordinating Board for Enrollment Growth Supplement	0	91,891	91,891	0	0
Other: Fifth Year Accounting Scholarship	32,560	24,810	31,060	0	0
Texas Grants	23,546,782	25,023,841	23,738,941	0	0
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>29,121,580</b>	<b>33,102,258</b>	<b>33,356,402</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	1,849,712	2,232,953	1,890,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	17,500,000	17,562,604	29,929,229	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	1,774,296	1,670,670	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>135,280,511</b>	<b>146,234,709</b>	<b>156,326,828</b>	<b>48,594,041</b>	<b>48,885,405</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(4,570,746)	(6,008,385)	(6,008,385)	(6,008,385)	(6,008,385)
Unencumbered and Unobligated	0	0	0	0	0

**Schedule 2: Grand Total Educational, General and Other Funds**

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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>130,709,765</b>	<b>140,226,324</b>	<b>150,318,443</b>	<b>42,585,656</b>	<b>42,877,020</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>36,724,249</b>	<b>45,199,488</b>	<b>47,474,518</b>	<b>52,372,479</b>	<b>57,751,330</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>1,815,729</b>	<b>2,196,855</b>	<b>1,822,730</b>	<b>1,840,957</b>	<b>1,859,367</b>

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**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Date: 10/18/2010  
 Time: 3:44:14PM  
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Agency Code: 736

Agency Code: The University of Texas - Pan American

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

<b>GR &amp; GR-D Percentages</b>	
GR %	74.11%
GR-D %	25.89%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	742	550	192	742	382
2a Employee and Children	217	161	56	217	87
3a Employee and Spouse	139	103	36	139	42
4a Employee and Family	209	155	54	209	44
5a Eligible, Opt Out	12	9	3	12	0
6a Eligible, Not Enrolled	5	4	1	5	0
<b>Total for This Section</b>	<b>1,324</b>	<b>982</b>	<b>342</b>	<b>1,324</b>	<b>555</b>

**PART TIME ACTIVES**

1b Employee Only	1	1	0	1	4
2b Employee and Children	2	1	1	2	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	1	1	2	0
6b Eligible, Not Enrolled	238	176	62	238	0
<b>Total for This Section</b>	<b>244</b>	<b>180</b>	<b>64</b>	<b>244</b>	<b>4</b>

<b>Total Active Enrollment</b>	<b>1,568</b>	<b>1,162</b>	<b>406</b>	<b>1,568</b>	<b>559</b>
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**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 10/18/2010  
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Agency Code: 736                      Agency Code: The University of Texas - Pan American

	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	243	180	63	243	15
2c Employee and Children	5	4	1	5	0
3c Employee and Spouse	122	90	32	122	11
4c Employee and Family	11	8	3	11	2
5c Eligible, Opt Out	6	4	2	6	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>387</b>	<b>286</b>	<b>101</b>	<b>387</b>	<b>28</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>387</b>	<b>286</b>	<b>101</b>	<b>387</b>	<b>28</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	985	730	255	985	397
2e Employee and Children	222	165	57	222	87
3e Employee and Spouse	261	193	68	261	53
4e Employee and Family	220	163	57	220	46
5e Eligible, Opt Out	18	13	5	18	0
6e Eligible, Not Enrolled	5	4	1	5	0
<b>Total for This Section</b>	<b>1,711</b>	<b>1,268</b>	<b>443</b>	<b>1,711</b>	<b>583</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency Code: 736      Agency Code: The University of Texas - Pan American

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	986	731	255	986	401
2f Employee and Children	224	166	58	224	87
3f Employee and Spouse	262	194	68	262	53
4f Employee and Family	220	163	57	220	46
5f Eligible, Opt Out	20	14	6	20	0
6f Eligible, Not Enrolled	243	180	63	243	0
<b>Total for This Section</b>	<b>1,955</b>	<b>1,448</b>	<b>507</b>	<b>1,955</b>	<b>587</b>

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**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: 3:41:41PM  
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Agency Code: 736 Agency: The University of Texas - Pan American

	<b>Actual Salaries &amp; Wages 2009</b>	<b>Actual Salaries &amp; Wages 2010</b>	<b>Budgeted Salaries &amp; Wages 2011</b>	<b>Estimated Salaries &amp; Wages 2012</b>	<b>Estimated Salaries &amp; Wages 2013</b>
Gross Educational & General Payroll - Subject to OASI	\$62,163,948	\$65,746,065	\$64,153,796	\$65,666,993	\$67,308,668
FTE Employees - Subject to OASI	1,420.0	1,413.5	1,365.0	1,385.4	1,406.0
Average Salary (Gross Payroll / FTE Employees)	\$43,777	\$46,513	\$46,999	\$47,399	\$47,872
Employer OASI Rate 7.65% x Average Salary	\$3,349	\$3,558	\$3,595	\$3,626	\$3,662
x FTE Employees	1,420.0	1,413.5	1,365.0	1,385.4	1,406.0
<b>Grand Total, OASI</b>	<b>\$4,755,580</b>	<b>\$5,029,233</b>	<b>\$4,907,175</b>	<b>\$5,023,460</b>	<b>\$5,148,772</b>

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	0.7642	\$3,634,214	0.7411	\$3,727,165	0.7512	\$3,686,270	0.7512	\$3,773,623	0.7512	\$3,867,758
Other Educational and General Funds (% to Total)	0.2358	1,121,366	0.2589	1,302,068	0.2488	1,220,905	0.2488	1,249,837	0.2488	1,281,014
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>\$4,755,580</b>	<b>1.0000</b>	<b>\$5,029,233</b>	<b>1.0000</b>	<b>\$4,907,175</b>	<b>1.0000</b>	<b>\$5,023,460</b>	<b>1.0000</b>	<b>\$5,148,772</b>

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	61,506,429	65,417,331	65,204,348	66,834,556	68,505,317
Employer Contribution to TRS Retirement Programs	1,960,988	2,107,668	2,149,000	2,202,725	2,257,793
Employer Contribution to ORP Retirement Programs	2,086,135	2,156,445	2,103,410	2,155,574	2,209,464
<b>Proportionality Percentage</b>					
General Revenue	76.42%	74.11 %	75.12%	75.12 %	75.12 %
Other Educational and General Income	23.58%	25.89 %	24.88%	24.88 %	24.88 %
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)	954,312	1,103,979	1,058,000	1,084,345	1,111,454
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	13,806,164	13,111,741	12,025,409	11,995,345	11,965,357
<b>Total Differential</b>	100,785	119,317	109,431	109,158	108,885

**Schedule 6: Capital Funding**  
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Agency Code: 736	Agency Name: The University of Texas - Pan American				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	10,258,189	8,082,201	8,082,201	8,082,201	8,082,201
D. TR Bond Proceeds	0	0	0	19,796,000	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	13,176,800	13,176,800	12,311,123	12,311,123	12,311,123
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	39,796,000	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	7,596,732	3,809,956	7,242,262	7,217,824	7,218,417
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$31,031,721</b>	<b>\$25,068,957</b>	<b>\$67,431,586</b>	<b>\$47,407,148</b>	<b>\$27,611,741</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Equipment (HEF)	0	700,000	707,500	707,500	707,500
Operations (HEF Sch. 4)	2,048,308	0	0	0	0
Capital Outlay (HEF Sch. 4)	13,304,480	0	0	0	0
Debt Service (HEF)	0	1,408,626	1,391,891	1,391,891	1,391,891
Capital Projects - Unallocated (HEF)	0	3,764,174	4,011,732	4,011,732	4,011,732
Capital Projects - Facilities Renewal (HEF)	0	3,000,000	3,000,000	3,000,000	3,000,000
Library Books (HEF)	0	1,340,000	1,340,000	1,340,000	1,340,000
Capital Projects - renovations (HEF)	0	500,000	500,000	500,000	500,000
Library Graduate Materials Enhancement (HEF)	0	550,000	550,000	550,000	550,000
Vehicle Replacement (HEF)	0	150,000	75,000	75,000	75,000
Construction Repair and Rehab (HEF)	0	631,000	378,000	378,000	378,000
Classroom and Information Technology (HEF)	0	1,133,000	357,000	357,000	357,000
Fine Arts Academic and Performance Center (TRB)	0	0	20,000,000	19,796,000	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	7,596,732	3,809,956	7,242,262	7,217,824	7,218,417
E. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$22,949,520</b>	<b>\$16,986,756</b>	<b>\$39,553,385</b>	<b>\$39,324,947</b>	<b>\$19,529,540</b>

**Schedule 6: Capital Funding**  
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Agency Code: 736	Agency Name: The University of Texas - Pan American				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	8,082,201	8,082,201	8,082,201	8,082,201	8,082,201
D.TR Bond Proceeds	0	0	19,796,000	0	0
	<u>\$8,082,201</u>	<u>\$8,082,201</u>	<u>\$27,878,201</u>	<u>\$8,082,201</u>	<u>\$8,082,201</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

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Agency code: **736** Agency name **UT - PAN AMERICAN**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
3. Interest Earned in State Treasury	\$130,422	\$138,286	\$132,168	\$135,473	\$138,859
6. Interest Earned in Local Depositories	\$6,741	\$13,659	\$6,832	\$7,002	\$7,177

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**Schedule 8: PERSONNEL**  
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Agency code: **736** Agency name: **UT - PAN AMERICAN**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	701.0	739.0	593.5	599.4	605.4
Educational and General Funds Non-Faculty Employees	854.8	901.6	828.0	871.9	880.6
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,555.8</b>	<b>1,640.6</b>	<b>1,421.5</b>	<b>1,471.3</b>	<b>1,486.0</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	0.0	34.6	35.2	0.0	0.0
Other (Itemize) Transfer from THECB	29.8	38.8	37.6	38.0	38.4
<b>Subtotal, Other Appropriated Funds</b>	<b>29.8</b>	<b>73.4</b>	<b>72.8</b>	<b>38.0</b>	<b>38.4</b>
<b>Subtotal, All Appropriated</b>	<b>1,585.6</b>	<b>1,714.0</b>	<b>1,494.3</b>	<b>1,509.3</b>	<b>1,524.4</b>
Non Appropriated Funds Employees	1,008.9	968.3	1,428.8	1,443.1	1,457.5
<b>Subtotal, Non-Appropriated</b>	<b>1,008.9</b>	<b>968.3</b>	<b>1,428.8</b>	<b>1,443.1</b>	<b>1,457.5</b>
<b>GRAND TOTAL</b>	<b>2,594.5</b>	<b>2,682.3</b>	<b>2,923.1</b>	<b>2,952.4</b>	<b>2,981.9</b>

**Schedule 8: PERSONNEL**  
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Agency code: 736 Agency name: UT - PAN AMERICAN

	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	807.0	848.0	606.0	612.0	618.0
Educational and General Funds Non-Faculty Employees	1,214.0	1,276.0	912.0	957.0	966.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,021.0</b>	<b>2,124.0</b>	<b>1,518.0</b>	<b>1,569.0</b>	<b>1,584.0</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	0.0	36.0	36.0	0.0	0.0
Other (Itemize) Transfer from THECB	57.0	58.0	60.0	62.0	62.0
<b>Subtotal, Other Appropriated Funds</b>	<b>57.0</b>	<b>94.0</b>	<b>96.0</b>	<b>62.0</b>	<b>62.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,078.0</b>	<b>2,218.0</b>	<b>1,614.0</b>	<b>1,631.0</b>	<b>1,646.0</b>
Non Appropriated Funds Employees	1,968.0	1,903.0	2,870.0	2,898.0	2,927.0
<b>Subtotal, Non-Appropriated</b>	<b>1,968.0</b>	<b>1,903.0</b>	<b>2,870.0</b>	<b>2,898.0</b>	<b>2,927.0</b>
<b>GRAND TOTAL</b>	<b>4,046.0</b>	<b>4,121.0</b>	<b>4,484.0</b>	<b>4,529.0</b>	<b>4,573.0</b>



**Schedule 8: PERSONNEL**  
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Agency code: **736** Agency name: **UT - PAN AMERICAN**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$40,165,751	\$44,479,883	\$39,854,221	\$40,252,763	\$40,655,291
Educational and General Funds Non-Faculty Employees	\$30,300,479	\$32,057,727	\$29,868,346	\$31,854,923	\$32,173,472
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$70,466,230</b>	<b>\$76,537,610</b>	<b>\$69,722,567</b>	<b>\$72,107,686</b>	<b>\$72,828,763</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	\$0	\$1,774,296	\$1,671,181	\$0	\$0
Other (Itemize) Transfer from THECB	\$679,770	\$955,467	\$979,519	\$989,314	\$999,207
<b>Subtotal, Other Appropriated Funds</b>	<b>\$679,770</b>	<b>\$2,729,763</b>	<b>\$2,650,700</b>	<b>\$989,314</b>	<b>\$999,207</b>
<b>Subtotal, All Appropriated</b>	<b>\$71,146,000</b>	<b>\$79,267,373</b>	<b>\$72,373,267</b>	<b>\$73,097,000</b>	<b>\$73,827,970</b>
Non Appropriated Funds Employees	\$34,211,234	\$30,894,387	\$42,726,975	\$43,154,245	\$43,585,787
<b>Subtotal, Non-Appropriated</b>	<b>\$34,211,234</b>	<b>\$30,894,387</b>	<b>\$42,726,975</b>	<b>\$43,154,245</b>	<b>\$43,585,787</b>
<b>GRAND TOTAL</b>	<b>\$105,357,234</b>	<b>\$110,161,760</b>	<b>\$115,100,242</b>	<b>\$116,251,245</b>	<b>\$117,413,757</b>

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**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
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Agency code: **736**

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

<b>Item</b>	<b>Consumption</b>	<b>Cost</b>
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	47,989,985	\$4,422,597
(2) Purchased Natural Gas (MCF)	55,763	\$318,405
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	97,048	\$244,542
(5) Waste Water (1,000 gal.)	48,524	\$97,890
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$934,113
(7) Maintenance and Operations		\$442,998
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$6,460,545</b>

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**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency Name: The University of Texas - Pan American

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 48,367,475	\$ 48,367,475	\$ 597
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Science Building II	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
On Campus	Classroom			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2011	08/31/2014			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
81,041	60,030			

**Project Description**

The Science Building II, which will be attached to the existing Science Building and adjacent to the Engineering Building, will support the University's programs and expand education in the fields of science and engineering. The proximity of this facility will allow students the flexibility to interact with other students in related fields, thereby expanding the total educational experience. This facility will provide new teaching labs in the fields of Biology, Chemistry, Physics, etc; this will also accommodate a new vivarium, clean rooms, classrooms, medium/large lecture halls and faculty/staff support areas. Some of the labs will include a biology and chemistry instrumentation lab, a specialty gas room, and an environmental chamber. The large lecture rooms will serve a greater number of students in a cost effective manner. This facility will decrease the space deficit and help meet future enrollment growth of the university.

**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency code: 736

Agency Name: The University of Texas - Pan American

<b>Priority Number:</b> 2	<b>Project Number:</b> 2	<b>Tuition Revenue Bond Request</b> \$ 46,000,000	<b>Total Project Cost</b> \$ 46,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 357
<b>Name of Proposed Facility:</b> Business Administration Addition and Renovation	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> On Campus	<b>Type of Facility:</b> Classroom			
<b>Project Start Date:</b> 09/01/2011	<b>Project Completion Date:</b> 08/31/2014			
<b>Gross Square Feet:</b> 128,971	<b>Net Assignable Square Feet in Project</b> 92,160			

**Project Description**

This project will remodel 48,891 square feet of an existing 1975 building which has infrastructure that needs attention. Additionally, the construction will add similar amounts of space for Business Education, which is one of the fastest expanding programs at the University. Enlarged classrooms, more technology equipped teaching spaces are deemed necessary to enhance both 'Closing the Gaps', and excellence in education. The facility would likewise reduce the space deficit which now exists by adding 80,080 of new square footage, and renovating 48,891 of existing space. The University would be able to fulfill one of its six main goals: to provide students a quality educational experience that enables them to complete their educational goals in a timely fashion.

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

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$26,000,000	Jun 8 1995	\$14,846,000			
		Feb 9 1996	\$11,154,000			
		<b>Subtotal</b>	\$26,000,000			\$0
1997	\$17,000,000	Aug 26 1999	\$16,355,000			
		Oct 2 2001	\$645,000			
		<b>Subtotal</b>	\$17,000,000			\$0
2001	\$29,950,000	Oct 2 2001	\$2,375,000			
		Aug 13 2003	\$4,800,000			
		Aug 13 2004	\$2,000,000			
		Nov 4 2004	\$20,775,000			
		<b>Subtotal</b>	\$29,950,000			\$0
2006	\$45,796,000	Aug 13 2009	\$2,315,000			
		Mar 25 2010	\$3,685,000			
		<b>Subtotal</b>	\$6,000,000	\$39,796,000		
					Nov 15 2010	\$39,796,000

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item: 1            Institutional Enhancement**

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

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

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

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

Accomplishments include numerous development, implementation, and enhancement projects related to academic programs, student access and success, and research. Specific examples include:

- Successful initiation of the engineering program
- Doctoral degrees in business and education
- Increased law school acceptance rates for pre-law students
- Cost-sharing of research projects to leverage other funds
- Tutorial programs to assist in student success
- Establishment of an academic advising center.
- Improved freshmen retention rate for University Scholars of 93.4% compared to the university rate of 74.3%
- A four-year graduation rate for University Scholars of 58% compared to the university rate of 17.3%
- An entering freshmen retention rate for Housing scholarship recipients of 83.3% compared to the university rate of 74.3%
- Service to over 21,263 students in FY 2009 through outreach programs such as the Go Center, the Collegiate G-Force mentors and Mother Daughter Programs.
- Scholarships to ROTC Students
- Engineering Program enhancement
- 53 graduates in the Educational Leadership Doctoral Program

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

Continued funding of the Institutional Enhancement will ensure that the University

- Continues to provide students a steadily improving quality education that enables them to graduate in a timely fashion as the University grows at approximately 6% per year
- Optimizes institutional effectiveness and efficiency
- Expands the educational programs, particularly in the STEM and education fields, strategically, e.g., a BSIS in Physical Science Education, UTeach in Engineering, and a PhD in Developmental Education
- Enhances research capacity to leverage federal and private funds to expand knowledge and provide a rich student experience

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

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

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

None

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**(6) Consequences of Not Funding:**

Loss of Institutional Enhancement funds will jeopardize UTPA's ability to achieve its goals, in particular by delaying and often derailing the development of new academic programs. In addition, this funding is used to promote undergraduate student access and success; a reduction would jeopardize attainment of the state's Closing the Gaps goals, especially minority participation in higher education. Furthermore, it could limit the university's ability to attract external funding to support many of these projects.

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. These funds help support leading edge and innovative programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction these funds would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Ultimately, it would contribute to maintaining the poverty that exists in South Texas.

Few "discretionary" resources are available to the institution primarily due to the University's mission to maintain deliberately low academic cost rates that allow the economically disadvantaged students in the region to attend UTPA. This Special Item is critical to addressing the needs of the Rio Grande Valley and the State's Closing the Gaps goals.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item: 2      Professional Development/Distance Learning**

**(1) Year Special Item:**      2000

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

The Center for Online Learning, Teaching and Technology (COLTT) supports and helps fulfill the mission of the University of Texas-Pan American by providing services and facilities that promote, support, and integrate best pedagogical practices in applied technologies in teaching, learning and research for web-based learning offerings.

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

The Center for Online Learning, Teaching and Technology (COLTT) supports and helps fulfill the mission of the University by providing services and facilities that promote, support, and integrate best pedagogical practices in applied technologies in teaching, learning and research for web-based learning offerings. COLTT has upgraded its Learning Management System (LMS) and has increased the total number of fully online classes 200% since Spring 2006. This upgrade has contributed to greater accessibility to the students to access their online courses. Setup a support infrastructure tailored for students or faculty and with professionals with expertise in online teaching and learning. We have instituted an online workshop for faculty on best practices for online teaching and established policies to ensure quality of online courses. COLTT hosts regular Innovations in Online Learning luncheons to bring the latest technologies and experiences to faculty. We have initiated two professional development opportunities to help faculty develop quality online classes using appropriate tools and techniques. The staff also gives presentations of best practices at selected conferences. Both students and faculty have come to rely heavily on the expertise of the Center for Online Learning, Teaching and Technology to help them with more effective and efficient performance in their online classes.

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

The COLTT will upgrade its current learning management center providing even more access and other services to both students and faculty. We will continue the Innovations in Online Learning seminars to promote information about available technologies and methodologies for teaching online and using technology in courses. We will continue the professional development programs started in 2009 toward increasing the number of faculty qualified to teach courses online, increasing the number of fully online classes and increasing the number of faculty incorporating Second Life into their classes.

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

Academic Program Development Special Line Item

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

None

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

The quality of distance learning classes will be severely impacted as we will be unable to support the online courses with current technology. We will be unable to address the demands and requirements of our students for flexible scheduling and anytime-anywhere learning that web-based courses provide. Fewer classes will be offered at the University because of the space deficit, and students will not be able to obtain courses so that they graduate in a timely fashion. New innovations such as Second Life courses that offer practical, yet innovative training will not be fully supported. New course development will be halted, and students will lose the opportunity to work in new, engaging environments that will better prepare them for success in this increasingly "flat world." In sum, UTPA will not be able to meet the needs of the students or of the Rio Grande Valley, and the aforementioned poverty will most likely continue to grow.

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**Special Item: 3      Cooperative Pharmacy Doctorate**

**(1) Year Special Item:**      2002

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

The mission of the Cooperative Pharmacy Program (CPP) is to enhance the knowledge, health, and well-being of the people we serve in concert with the mission, vision, and values of both cooperating campuses through the recruitment, training, and retention of proficient Doctor of Pharmacy trained pharmacists. The program will strive to encourage the provision of pharmaceutical care by cultivation of our graduates' critical thinking skills and an appreciation for life-long learning. The program will foster the development of clinical and translational research and clinical pharmacy services with other healthcare providers in the region, state and nation.

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

The UTPA CPP has graduated 39 students of which 20 are currently practicing in the RGV [pending licensure and employment of the nine (9) May 2010 graduates]. Graduates residing beyond the RGV have done so because of family responsibilities, to pursue post-graduate training, or for alternate employment opportunities. Sixty seven (67) students are currently enrolled in the program (24 pre-pharmacy, 43 pharmacy), of which the majority (87.5%) are of Hispanic ethnicity.

Another accomplishment is the growth of pharmacy awareness on the UTPA campus and surrounding region. The impetus to enhance awareness originated from within the program; however efforts have been greatly assisted through the support and contributions of UTPA, other University partners, and local constituents.

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

The pharmacy program expects to:

- Continue to increase pharmacy awareness.
- Increase outreach to students who are not part of the CPP (on UTPA campus and attending other academic institutions in the RGV).
- Grow scholarship monies for CPP students (and other local pharmacy students).
- Develop pharmacy residency program to ensure adequate local post-graduate training opportunities.
- Document faculty efforts on patient outcomes and obtainment of professional recognition (state, region, national) for service and scholarship endeavors.
- Document impact of CPP graduates on community and profession.

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

For FY 2001 \$200,000 of the \$250,000 Distance Learning Special Line Item was directed at the Coop Pharmacy Program project.

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

Spring 2008 – present    \$2500    Wal-mart; donation to cover expenses for annual white coat event  
Spring 2008 – present    \$3000    Walgreens; donation to cover expenses for annual graduation event  
Fall 2001 – present      \$1500/studentWalgreen's; scholarship for 1st year pre-pharmacy students (awarded to those students who choose to apply)  
Varies    Varies    Other organizations (HEB and RGV Independent Pharmacist Association) have offered scholarships to qualified students.

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

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The pharmacist shortage in the lower RGV continues to be affected by population growth and aging, the expansion of pharmacy services (i.e. increases in community pharmacies, hospitals, and other health care facilities), and pharmacist retirements.

The Texas Workforce Commission estimates from 2006 through 2016 describe an annual need of 45 pharmacists in the Rio Grande Valley, representing an average growth rate of approximately 42%. The Texas Department of State Health Services quantifies need per county as the ratio of pharmacists per 100,000 population. As of September 2009, the average ratio for counties comprising the RGV is 35 (range 20-46), compared to 78.7 for the state.

The Texas State Board of Pharmacy stated in their Strategic Plan 2009 – 2013 that the current number of pharmacy graduates will continue to fall short of state needs, despite the development of new pharmacy programs. The most recent report from the Texas Higher Education Coordinating Board (January 2009) confirmed this information.

Thus, should continued funding not be approved, pharmacist needs for the RGV will continue to remain unmet. It is recommended that alternative efforts be undertaken by the state to ensure that qualified students from the lower RGV continue to have access to pharmacy education. Lastly, should continued funding not be approved the state would still need to honor the commitment made to existing students through graduation.

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**Special Item: 4      Transition to College**

**(1) Year Special Item:**      2000

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

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

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

The Ambassador-Protégé Mentoring program was started in FY2001. Participants in the 2003 cohort had a 50% five-year graduation rate compared to the university five-year graduation rate of 28.1%. The entering freshmen retention rate of program participants in the fall 2008 cohort was 84.6% compared to the university rate of 74.3%. The students that participate in this program are also more engaged; 74% are either in a student organization, intramural sports or involved in other ways on campus.

The University Scholars Program is a four-year scholarship awarded to students who have successfully earned college credit through Advanced Placement examinations and/or Concurrent Enrollment at UTPA. It is designed to encourage high school students to enroll in rigorous academic courses that will prepare them for success at the college level. The entering freshmen retention rate for University Scholars is 93.4% compared to the university rate of 74.3%. In addition, the four-year graduation rate for University Scholars is 58% (fall 2005 cohort) compared to 17.3%.

In fall 2004, a Bronc University Scholars advisement program was initiated to advise University Scholar students to help them meet the scholarship eligibility requirements and transition through their freshmen year. Prior to the advisement program only 60% of University Scholars were eligible for their scholarship the 2nd year compared to 89% after the program was put into place.

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

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

- Continue to increase retention and graduation rates.
- Provide mentoring opportunities and BroncCamp for a minimum of 150 students with a 90% first year retention rate from fall to fall.
- Provide leadership opportunities to incoming freshmen to help them transition from high school leadership roles to university leadership roles. This will be done by selecting a minimum of 25 high school seniors to participate in the Student Leadership Program with a 95% first year retention rate from fall to fall.
- Provide a more general leadership program to all students to help them develop leadership skills by engaging them in community service, leadership workshops, and networking with students and staff on campus as well as individuals in the community.
- Teach strategies through various workshops offered on topics such as goal setting, effective communication, and time management that will complement the student in their academic efforts at the university.
- Have a minimum of 100 students sign up for the leadership academy with in the first year with 50% being incoming freshman. The second year 50% will be involved in student organizations or campus life committees.

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

None

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

FY2007 \$ 1,580,770.66 Designated Tuition

FY2008 \$ 1,359,290.73 Designated Tuition

FY2009 \$ 753,831.24 Designated Tuition

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

Of course, the University is committed to graduating students in a timely fashion, but without this special line item funding, UTPA would have to reduce scholarships and discontinue the successful transition to college initiatives which have improved university retention rates and time to graduation. Advising would be limited, and the BroncCamp and Student Leadership programs would be eliminated, directly affecting 175 students. It is likely that many of these students, if they did choose and could afford to go to college, would leave the Rio Grande Valley and go elsewhere (that is, they can get a scholarship elsewhere). High school students would probably enroll in less rigorous courses if the scholarships are not available, and they would be less prepared for college. Many of these students would then end up in developmental courses once in college, or they would not go at all, which would have a negative and long lasting impact on the economy of the Rio Grande Valley and on their personal lives.

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**Special Item: 5      K-12 Collaboration**

**(1) Year Special Item:**      1996

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

The K-12 Collaboration initiative promotes and prepares South Texas high school students for success in higher education.

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

The UTPA Concurrent Enrollment program has seen an increase in enrollments from 167 in 1998 to 1,625 in 2009. Students entering UTPA with prior college credit are driving improved retention and graduation rates. The Fall 2008 entering freshmen retention rate of students who participated in the UTPA Concurrent Enrollment program was 90.3% compared to the overall entering freshmen retention rate of 74.3%. In addition, students who participated in the UTPA Concurrent Enrollment program also had a four-year graduation rate of 36.7% compared to our overall four-year graduation rate of 17.3% (fall 2005 cohort) and a six-year graduation rate of 66.1% compared to 36.2% (fall 2003 cohort). The percentage of first-time students entering UTPA with college credit earned while in high school has increased from 28% in Fall 2001 to 43% in Fall 2009.

UTPA ranks 7th in the state (3rd in UT System) among institutions that received Advanced Placement (AP) scores in 2009 with 4,548 exams reported. In addition, UTPA offered 19 Advanced Placement (AP) Summer Institutes to 398 teachers in summer 2009.

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

Continue to increase the number of first-time students with Advanced Placement or college credit. Increase the number of concurrent enrollment students who matriculate at UTPA. Improve retention rates and graduation rates.

**(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 discontinue successful access programs serving South Texas high school students that encourage students to take more rigorous courses to prepare for college. This would decrease the number of students prepared for college and increase time to graduation. These programs provide early access to college experiences; many students may not attend college without these experiences. Moreover, teachers will be less prepared to teach rigorous, meaningful courses. Certainly, the number of students matriculating with AP credit and AP experiences in universities and colleges in South Texas would diminish.

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**Special Item:**    6            **Starr County Upper Level Center**

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

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

The mission of The University of Texas-Pan American Higher Education Learning Center in Starr County is to provide higher education opportunities to the western region of the Rio Grande Valley served by The University of Texas-Pan American through a center designed to meet the educational needs of the area.

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

Enrollment and the number of courses taught at the UTPA Starr County have continuously grown:

- Courses Taught: 36 during AY 2007-2008; 36 during AY 2008-2009; 29 during Fall and Spring 2009-2010.
- Unduplicated number of students enrolled: AY 2007-2008 = 172; AY 2008-2009 = 158; Fall 09 - Spr. 10 = 227.
- Duplicated number of enrolled students: AY 2007-2008 = 868; AY 2008-2009 = 891; Fall 09 – Spr. 10 = 618
- Semester credit hours generated: AY 2007-2008 = 2,604; AY 2008-2009 = 2,673; Fall 09 – Spr. 10 = 1,854
- Graduated 327 students since Fall 2000, as of December 19, 2009.

The graduates of the programs at Starr County have been extremely successful:

- Approximately 95% of graduates have been certified to teach and have been employed by school districts in Starr County.
- In AY 2008-2009, 100% of classrooms in the public schools of Starr County were staffed with highly qualified certified teachers on the first day of classes rather than with teachers on Emergency Permits, as was the case when the Center was first initiated.

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

The University will continue to serve Starr County and will broaden its efforts there. Specifically, we will:

- Expand the number of courses offered in other disciplines, such as criminal justice, nursing, and business
- Increase the enrollment of unduplicated and duplicated students in courses
- Increase the number of students graduating with a bachelor's degree
- Increase the number of students enrolled in graduate courses at the Center

**(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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Not funding the Starr County operations would directly affect the citizens in Starr County. Education is essential to break the grip of poverty. The majority of students now attending classes at the facility cannot make the daily trip to the main campus in Edinburg, and there are currently insufficient distance education courses to obtain degrees at home. The specific results of not funding the operations would be:

- Inability to materially improve and maintain the momentum of this initiative, including the operation of a new 30,000 square foot facility that is scheduled to open for classes in September 2010
  - Failure to respond to the continued need for teachers in the western region of the Rio Grande Valley
  - Failure to respond to the educational and economic needs of the area, characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy
  - Failure to establish collaborative partnerships with the public schools and South Texas College in trying to meet the "Closing the Gaps" initiative of the Texas Higher Education Coordinating Board and the State's K-16 initiatives
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**Special Item:**    7            **Diabetes Registry**

**(1) Year Special Item:**            1996

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

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

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

By means of this special item, the University has:

- Developed a report on the diabetes prevalence, demographic information, and its complications in the four-county Rio Grande Valley Area (RGV)
- Increased awareness of the diabetes problem by conducting media campaigns and seminars throughout the region
- Maintained a system of surveillance and education through a registrant database
- Provided literature, published newsletters, and produced educational materials
- Provided internship-like practices for UTPA nursing, dietetic and physician assistant students
- Established partnerships and collaborative efforts with other related agencies
- Developed and coordinated the School Education and Enrollment Project (SEEP), which provides diabetes education to approximately 10,000 4th graders in the RGV
- Developed a computerized animated slide show presentation that is used by elementary schools during diabetes awareness month. Collaborated with school districts and have developed wellness camps to promote the importance of good nutrition and physical fitness in the prevention of diabetes and obesity
- Established the Border Health Research group to investigate registry surveillance data
- Collaborated with South, West, and Panhandle Plains Geriatric Education Centers Vision Station grant project to provide eye care services and diabetes education to low income families

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

With continued funding, the University expects:

- Develop a thirteen episode bilingual cooking show entitled Del Cazo a Su Corazon (From the Pot to Your Heart) with a touch of health science directed toward persons with diabetes, but general enough to be enjoyed by everyone. This cooking show will teach viewers about the interdependence of nutrition and wellness, suggest ways to change unhealthy habits, and provide applicable information regarding nutritional content related to food ingredients and recipes.
- Continue to increase awareness of the diabetes problem by conducting media campaigns and seminars throughout the region
- Continue to maintain and increase the Diabetes Registry database
- Continue to provide literature, publish newsletters, and produce educational materials
- Continue to provide internship-like practices for UTPA nursing, dietetic and physician assistant students
- Establish new partnerships and collaborative efforts with agencies such as the newly formed Rio Grande Valley Diabetes Association and the Children of the Valley Foundation, as well as area doctors and schools in the RGV
- Collaborate with the UTPA South Texas Border Health Disparity Center to conduct research using data from the Diabetes Registry
- Expand the School Education and Enrollment Project (SEEP), which provides diabetes education to 4th graders in the RGV, by providing the program to local Boys and Girls Club sites

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

None

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

None

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

If not funded, the project will terminate and the coordination of other related projects will be lost. Diabetes research, service, and referral information would not be available. Dissemination of diabetes and wellness information would not occur. The diabetes epidemic in the Rio Grande Valley would receive less attention, and the focus on prevention and delay of new cases of diabetes would diminish. In the most blunt terms, some people who had not been educated about diabetes will die.

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**Special Item: 8      Texas Mexico Border Health**

**(1) Year Special Item:**      2001

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

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program identifies school children who are at risk of developing Type 2 Diabetes and its numerous associated chronic health conditions.

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

The funding for this initiative has:

- Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and its associated health consequences
- Provided risk assessment and outcome data to the Texas Diabetes Council Strategic Plan
- Provided schools with annual summary compilations of risk assessments results via web-based fact sheet
- Trained and certified over 5,000 school nurses on conducting risk factor assessments
- Assessed over 1,100,000 children for risk factors in 11 Regional Educational Service Centers
- Collaborated with the UT Health Science Center in Houston School of Nursing to provide Type 1 Certified Educational Units
- Developed a tool kit to assist school nurses with assessments
- Created the Risk Factor Electronic System (RFES), a web-based electronic information system that assists school nurses in identifying children with risk factors
- Disseminated literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on acanthosis nigricans and other risk factors
- Became the pioneers and recognized leaders in risk factor assessments
- Stimulated the creation of policy for acanthosis nigricans screenings as evident in California's Assembly Bill 766 (2003)
- Creation of an Advisory Committee composed of representatives from the Texas Education Agency, Texas Pediatric Society, American Diabetes Association, Texas Medical Association, and Texas Diabetes Council

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

Continued funding for this initiative will allow us to:

- Continue to increase awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and its associated health consequences
- Provide risk assessment and outcome data to the Texas Diabetes Council Strategic Plan
- Provide schools with annual summary compilations of risk assessments results via web-based fact sheet
- Continue to train and certify school nurses on conducting risk factor assessments
- Continue to assess children for risk factors in 11 Regional Educational Service Centers
- Develop a tool kit that includes training videos, posters and life-like models of acanthosis nigricans that will assist school nurses with assessments
- Improve (make more user friendly) the Risk Factor Electronic System (RFES)
- Disseminate literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on acanthosis nigricans and other risk factors
- Meet two times per year with The Texas Risk Factor Assessment for Type 2 Diabetes in Children Advisory Committee
- Collaborate with the UTPA Art Department and the UTPA Manufacturing Engineering Department to develop Acanthosis Nigricans plastic training models
- Collaborate with the UTPA South Texas Border Health Disparity Center to conduct research using risk assessment data

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

None

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

None

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

This program has been vital in early identification of children who may be at risk to develop this devastating disease, while at the same time allowing parents the opportunity to seek health intervention for their children. Although leadership and momentum against Type 2 Diabetes in children has been gained through this program, childhood obesity and its related conditions continues to be a major public health concern for our children and youth. Lack of funding would result in termination of the Texas Risk Factor Assessment for Type 2 Diabetes in Children program. Since no other program in the state implements a large-scale public health model to identify at-risk children for Type 2 Diabetes and other metabolic conditions. The Texas Risk Factor Assessment for Type 2 Diabetes in Children program provides public schools with technical expertise and termination of the program would end this valuable resource. The leadership and momentum the risk factor assessments have generated for a state that suffers from extremely high rates of diabetes and obesity would be lost. Healthcare costs to take of those with Type 2 Diabetes would rise dramatically, costing the State substantially in the Rio Grande Valley where the poverty rate is at 34% and the per capita income is \$13,306 in Hidalgo county, the home county of UTPA. Early intervention is crucial to eliminate not only the costs associated with Type 2 Diabetes but also the human suffering associated with it.

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**Special Item:**      9      **Trade and Technology/Telecommunications**

**(1) Year Special Item:**      1996

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

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

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

The Institute for Trade & Technology is currently used to leverage public and private funds for technology-oriented business and economic development. The center has been working with local communities to increase the number of foreign companies locating in the area. In order to promote technology development in South Texas, the Center has provided over 2,500 computer and Internet training sessions to over 12,000 participants. Additionally, the special item has sponsored 15 technology-oriented projects related to business and economic development.

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

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

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

None

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

FY 2010-\$11,431 Institutional funds

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

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

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



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**Special Item:** 10      **Center for Entrepreneurship and Economic Development**

**(1) Year Special Item:** 1988

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

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

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

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

Since inception, UTPA TCBEED and the UTPA SBDC have provided management and technical assistance to more than 16,603 entrepreneurs, conducted over 1,409 business development training sessions attended by more than 19,957 participants, and provided 550 public officials with economic development training. The net result of these efforts has been the creation of more than 15,487 new jobs and the generation of more that \$200 million in capital formation for businesses in the Rio Grande Valley.

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

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

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

None

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

FY2010- \$175,000 U.S. Small Business Administration – Fed portion  
FY2010- \$179,000 UT San Antonio – SBDC – Fed funds  
FY2010- \$900,000 Various Federal grants  
FY2010- \$21,690 Institutional funds

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

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

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**Special Item:** 11      **Center For Manufacturing**

**(1) Year Special Item:** 1994

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

The Center's external mission is to provide assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to help manufacturers improve operations. Internally the Center's mission is to strengthen and support the university's educational mission by facilitating faculty research, providing training, experience, and employment for students. Externally, beyond help industries, the Center interfaces with secondary and post secondary educational systems to develop a seamless curriculum for grades K-16 in manufacturing/engineering education.

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

In 2009, the Center for Manufacturing (CFM) provided advanced manufacturing training and technical assistance to 53 manufacturers, completing 121 projects. The financial impact (i.e., sales increase, costs savings and investment leverage) reported by CFM customers in an external survey conducted by the Department of Commerce's National Institute for Standards and Technology (NIST) was estimated to be about \$162,935,470. The customers served also reported adding 457 new jobs in their operations plus retaining 396 jobs in their existing businesses. Through the public and private partnership program, CFM has collected approximately \$513,787 from the services rendered to the manufacturers. CFM state funding is also used as a match to draw down about \$316,878 in federal funding from NIST's Manufacturing Extension Partnership (MEP) Program.

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

CFM expects to increase by 10% increase its projected economic impact in the following areas:

- Financial Impact created by project implementations
- Project revenues collected through services rendered
- Jobs retained and created as a result from project implementation

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

None

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

None

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

The loss of state funding would lead to the loss of the additional \$830,664 that CFM receives from federal grants and revenues from private companies. CFM would be forced to close, and manufacturers in the South Texas Region will not have access to affordable technical and research assistance needed to maintain their competitiveness at the national and global levels. The economic growth in South Texas would be severely curtailed, and unemployment would continue to rise significantly.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

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**Special Item:** 12 UTPA Simulated Hospital

**(1) Year Special Item:** 0

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

The mission of the UTPA Simulated Hospital is to provide undergraduate and graduate students in the healthcare disciplines with experiences that simulate care in the real world with learning occurring through planned events that are coordinated with the curricula of all programs involved.

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

The current programs most likely to benefit from the Simulated Hospital include Nursing and the Physician Assistant (PA) Programs. The Nursing program at UTPA has increased annual enrollment in the undergraduate program to 125 students with a 5 year average pass rate of 94% in the National Council Licensure Examination (NCLEX). Since its inception in 1993, the Master of Science in Nursing (MSN) program has increased from 10 initial students per year to 76 students enrolled for the 2009-2010 class. The PA program has increased annual enrollment for the past 5 years from 25 to 54 students with the goal of enrolling 60 students soon. Applications to the PA program increased during the same time period from 325 to over 800 applications per year. This competitive program is the only PA program in Texas that is not located nor affiliated with a medical center. The University of Texas-Pan American is the premier higher education institution producing quality health care professionals in South Texas.

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

Major accomplishments expected during the next 2 years will be the building and equipping the UTPA Simulated Hospital. After completion, the faculty of the clinical care disciplines will incorporate simulation within their respective curricula and reduce their clinical rotations throughout the region and centralize training within the Simulated Hospital, while increasing the quality of healthcare instruction and increasing the number of healthcare professionals. It is anticipated that for each of the major programs mostly affected by the Simulated Hospital (Nursing and PA), there will be an increase of 20% in the number of annual enrollments. As a result, Nursing will increase enrollments of an additional 25 students for an annual enrollment of 150 students while also increasing an additional 15 MSN students for an annual enrollment of 91 students. PA will increase by another 12 students for a total of 72. The increase would be made possible by increasing the faculty to student ratio afforded within a centralized, simulated clinical setting.

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

None

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

None

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

Without a Simulated Hospital it will be difficult to increase admissions in the healthcare disciplines, such as Nurses and Physician Assistants and graduate more healthcare professionals with the quality experience needed to be productive after graduation as soon as possible. As a result of funding from the Texas Higher Education Coordinating Board, programs like Nursing have increased its retention rate within the program and have a higher percent of students completing graduation. Initiatives such as this, along with existing faculty teaching both undergraduate and graduate programs have maxed out efficiencies within existing parameters. A Simulated Hospital will further increase efficiencies by fundamentally changing UTPA's existing teaching model of educating health professionals. As clinical sites find it harder and more expensive to host students, the academic environment needs to find alternative ways to provide students the needed experiences to be competent in the procedures required to pass licensing examinations and provide high quality, safe healthcare.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
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**Special Item: 13      Second-Year and Sophomore Academic and Mentoring Retention Initiative**

**(1) Year Special Item:**                      0

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

The mission of the Special Item is to increase second-year and sophomore retention and improve time to graduation by assisting and supporting students through a structured mentoring program.

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

The pilot program proves that SAMS works;

- 1,125 sophomores (protégés) participated in Fall 2008 compared to 1,482 for Fall 2009
- 75 mentors (juniors and seniors) served 1,125 proteges in Fall 2008 and Fall 2009
- 77.8%% of the students participating in SAM program in Fall 2008 were retained to Fall 2009 as compared to 56.6% of the total sophomore population
- 64.2% of Fall 2009 have been retained to Fall 2010 (as of June 10, 2010)

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

- Hire 100 mentors
- Serve 2,000 second-year and sophomore students
- Increase second-year retention of all Fall 2009 EF cohort to 60% as compared to 56.6% for Fall 2008
- Increase second-year and sophomore retention of students participating in SAM program in Fall 2009 to 80% as compared to 77.8% in the current pilot program

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

Institutional Enhancement funding

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

None

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

UTPA has been quite successful at retaining first year entering freshmen students through very focused and structured activities, such as the freshman Learning Framework course, Academic Advisement Center, and the Writing Center. However, retaining second-year and sophomore students has been very difficult because there have not been such activities in place. The pilot Sophomore Academic Mentoring program is an attempt to improve the retention rate of second year and sophomore students by continuing to provide support and assistance through mentoring by peers who are juniors and seniors. By hiring junior and senior students as mentors, UTPA provides the economic support students need to stay in school. Rather than working off-campus to help contribute to the support of their families, students stay on campus and remain engaged in the learning community. This also helps mentors graduate in a more timely manner. The limited pilot program is in its second year of operation and has demonstrated success in retention of protégés. Not fully funding this initiative could seriously defeat the strategy to move students toward timely graduation. Not succeeding during the second year and the sophomore year discourages students and causes many to drop out. Those who remain struggle to graduate in five, six or eight years. Investing in the second year mentoring program is actually less costly than having students continuously or sporadically enrolled for 6-8 years or not graduate at all.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 736		Agency Name: University of Texas Pan American			
		Exp 2009	Est 2010	Bud 2011	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
1	A.1.1 Operations Support	\$ 63,256,663	\$ 61,543,989	\$	55,551,468
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 3,684,457	\$ 4,278,505	\$	3,267,970
4	<b>Total, Formula Expenditures</b>	<b>\$ 66,941,120</b>	<b>\$ 65,822,494</b>	<b>\$</b>	<b>58,819,438</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 45,208,185	\$ 44,811,847	\$	43,768,569
	Academic Support	\$ 4,852,534	\$ 4,582,809	\$	3,246,078
	Public Service	\$ 355,463	\$ 162,120	\$	174,567
	Research	\$ 590,269	\$ 246,000	\$	109,008
	Student Services	\$ 3,268,874	\$ 3,348,270	\$	2,237,777
	Institutional Support	\$ 8,981,339	\$ 8,392,943	\$	6,015,469
6	<b>Subtotal</b>	<b>\$ 63,256,663</b>	<b>\$ 61,543,989</b>	<b>\$</b>	<b>55,551,468</b>
7	Operation and Maintenance of Plant	\$ 3,684,457	\$ 4,278,505	\$	3,267,970
	Utilities	\$ -	\$ -	\$	-
8	<b>Subtotal</b>	<b>\$ 3,684,457</b>	<b>\$ 4,278,505</b>	<b>\$</b>	<b>3,267,970</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 66,941,120</b>	<b>\$ 65,822,494</b>	<b>\$</b>	<b>58,819,438</b>
10	check = 0	\$ 0	\$ -	\$	-

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 82nd Regular Session, Agency Submission, Version 1

Agency Code: 736		Agency Name: University of Texas Pan American			
		Exp 2009	Est 2010	Bud 2011	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$ 63,256,663</b>	<b>\$ 61,543,989</b>	<b>\$</b>	<b>55,551,468</b>
Objects of Expense:					
a)	1001 Salaries & Wages	\$ 21,939,588	\$ 23,262,503	\$	17,381,810
	1005 Faculty Salaries	\$ 40,506,238	\$ 38,281,486	\$	38,169,658
	1002 Other Personnel costs	\$ 669,727			
	1010 Professional Salaries	\$ 88,862			
	2009 Other Operating Expense	\$ 52,248			
<i>Subtotal, Objects of Expense</i>		\$ 63,256,663	\$ 61,543,989	\$	55,551,468
	check = 0	\$ -	\$ -	\$	-
<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
Objects of Expense:					
b)					
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$	-
	check = 0	\$ -	\$ -	\$	-
<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$ 3,684,457</b>	<b>\$ 4,278,505</b>	<b>\$</b>	<b>3,267,970</b>
Objects of Expense:					
c)	1001 Salaries & Wages	\$ 3,684,457	\$ 4,278,505	\$	3,267,970
<i>Subtotal, Objects of Expense</i>		\$ 3,684,457	\$ 4,278,505	\$	3,267,970
	check = 0	\$ -	\$ -	\$	-



**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	<b>\$ 45,208,185</b>	<b>\$ 44,811,847</b>	<b>\$ 43,768,569</b>
Objects of Expense:			
d) 1001 Salaries & Wages	\$ 3,891,110	\$ 6,530,361	\$ 5,598,911
1005 Faculty Salaries	\$ 40,506,238	\$ 38,281,486	\$ 38,169,658
1002 Other Personnel costs	\$ 669,727		
1010 Professional Salaries	\$ 88,862		
2009 Other Operating Expense	\$ 52,248		
<i>Subtotal</i>	<i>\$ 45,208,185</i>	<i>\$ 44,811,847</i>	<i>\$ 43,768,569</i>
check = 0	\$ (0)	\$ -	\$ -
<b>Academic Support</b>	<b>\$ 4,852,534</b>	<b>\$ 4,582,809</b>	<b>\$ 3,246,078</b>
Objects of Expense:			
e) 1001 Salaries & Wages	\$ 4,852,534	\$ 4,582,809	\$ 3,246,078
<i>Subtotal</i>	<i>\$ 4,852,534</i>	<i>\$ 4,582,809</i>	<i>\$ 3,246,078</i>
check = 0	\$ (0)	\$ -	\$ -
<b>Public Service</b>	<b>\$ 355,463</b>	<b>\$ 162,120</b>	<b>\$ 174,567</b>
Objects of Expense:			
e) 1001 Salaries & Wages	\$ 355,463	\$ 162,120	\$ 174,567
<i>Subtotal</i>	<i>\$ 355,463</i>	<i>\$ 162,120</i>	<i>\$ 174,567</i>
check = 0	\$ (0)	\$ -	\$ -
<b>Research</b>	<b>\$ 590,269</b>	<b>\$ 246,000</b>	<b>\$ 109,008</b>
Objects of Expense:			
e) 1001 Salaries & Wages	\$ 590,269	\$ 246,000	\$ 109,008
<i>Subtotal</i>	<i>\$ 590,269</i>	<i>\$ 246,000</i>	<i>\$ 109,008</i>
check = 0	\$ (0)	\$ -	\$ -

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

<b>Student Services</b>		\$	<b>3,268,874</b>		\$	<b>3,348,270</b>		\$	<b>2,237,777</b>
Objects of Expense:									
f) 1001 Salaries & Wages		\$	3,268,874		\$	3,348,270		\$	2,237,777
<i>Subtotal</i>		\$	3,268,874		\$	3,348,270		\$	2,237,777
	check = 0	\$	0		\$	-		\$	-
<b>Institutional Support</b>		\$	<b>8,981,339</b>		\$	<b>8,392,943</b>		\$	<b>6,015,469</b>
Objects of Expense:									
g) 1001 Salaries & Wages		\$	8,981,339		\$	8,392,943		\$	6,015,469
<i>Subtotal</i>		\$	8,981,339		\$	8,392,943		\$	6,015,469
	check = 0	\$	(0)		\$	-		\$	-
<b>8 Operation and Maintenance of Plant</b>		\$	<b>3,684,457</b>		\$	<b>4,278,505</b>		\$	<b>3,267,970</b>
Objects of Expense:									
h) 1001 Salaries & Wages		\$	3,518,886		\$	4,278,505		\$	3,267,970
1002 Other Personnel Cost		\$	152,761						
2009 Operating Costs		\$	12,810						
<i>Subtotal, Objects of Expense</i>		\$	3,684,457		\$	4,278,505		\$	3,267,970
	check = 0	\$	-		\$	-		\$	-
<b>Utilities</b>		\$	-		\$	-		\$	-
Objects of Expense:									
i)									
<i>Subtotal, Objects of Expense</i>		\$	-		\$	-		\$	-
	check = 0	\$	-		\$	-		\$	-