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



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

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE**

**Revised - October 2010**

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**Revised - October 2010**

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

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Agency code: 747

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

REQUESTS FOR LEGISLATIVE APPROPRIATIONS

FOR FISCAL YEARS 2012 AND 2013

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

August 2010

The University of Texas at Brownsville  
Administrator's Summary Statement

Background

The University of Texas at Brownsville and Texas Southmost College implemented a unique partnership in 1992, pairing the existing community college with the newly established university. A major goal at UTB/TSC is to increase the quality and the quantity of certificate and degree programs, while increasing educational opportunity through enrollment growth. Increasing the college-going rate of South Texas is a premier concern in the border region where 30 percent of the population attains less than a ninth grade education. Consequently, UTB serves a region that is economically disadvantaged by most state and national standards. Additionally, educationally and economically underserved Hispanics comprise more than 90 percent of UTB's student body. The University of Texas at Brownsville works closely with area high schools in student recruitment to facilitate increased enrollment of the Hispanic population; a major "Closing the Gaps" goal for Texas. The University of Texas at Brownsville is expected to continue to double its enrollment during this decade, attaining an enrollment of more than 20,000. Continued growth and development is necessary to fulfill our institutional mandate and to play a pivotal role in the social, economic and environmental development of the region. The University of Texas at Brownsville seeks no less than to redefine the role of the Lower Rio Grande Valley in Texas' socio-economic future.

THE UNIVERSITY OF TEXAS AT BROWNSVILLE INSTITUTION-SPECIFIC ISSUES

Impact Revised Satisfactory Academic Progress

In Fall 2007, UTB/TSC instituted a revised Satisfactory Academic Progress policy to create higher expectations for steady progress toward degree completion. The policy requires that students maintain at least a 2.0 GPA and complete 70% of hours attempted. When comparing fall 2006, the year that preceded the implementation of SAP, to fall 2009, we noted that the percent of credit hours completed improved from 79.7% to 82.9%. Furthermore, the percent of credit hours withdrawn has substantially decreased from 9.5% in fall 2006 to 6.0% in fall 2009. An initial decline in enrollment was experienced due to students not meeting requirements. The decline is now in reversal.

State funding is critical to support the institutions' operations, including instruction, infrastructure, and research; therefore, The University of Texas at Brownsville requests that its general revenue funding be maintained at 100% of its current general revenue base. Further reductions to the general revenue base would result in adverse impacts to the core functions of the University and its ability to meet growth demands, provide support services to the students and the ability to retain

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experienced faculty and staff needed to provide such services. In addition, the 81st Legislature used federal stimulus dollars from the American Recovery and Reinvestment Act (ARRA) to underwrite formula funding and incentive funding for academic institutions. It not just necessary, but imperative, that general revenue or other state funds replace the ARRA funds to provide stable base funding for institutions of higher education.

The legislative exceptional and formula items described in this document are submitted for the 2012-2013 biennium and correspond to action areas listed in the Strategic Plan of The University of Texas at Brownsville. Recognizing the current economic climate and challenges facing the state budget, the exceptional item-funding requests are submitted to fulfill our responsibility in meeting continued enrollment growth demands and to support the strategic development and delivery of the university's comprehensive array of undergraduate, graduate and regional collaborative programs, which are designed to achieve the following:

- To demonstrate the state's commitment to higher education and remain consistent with legislative goals that increase opportunities to leverage the investment of state dollars for greater economic growth and the future of Texas.
- To place special and continued emphasis upon the development of baccalaureate and graduate education and associated basic science programs relevant to "Closing the Gaps" and to the economic and industrial development of the South Texas bi-national region.
- To develop capacity and research relationships by relating faculty skills in engineering physics, technology, the basic sciences and business directed to the improvement of the economic development of the bi-national region.
- To provide, coordinate and enhance collaborative medical education and research in the Rio Grande Valley and to support and participate in the building of increased capacity of the institutions in South Texas in order to provide expanded programs in STEM education, energy, the environment, manufacturing and engineering, as well as in health.
- To increase the university's allied health and research programs, and to alleviate regional health disparities in public health in support of and in collaboration with the University of Texas Health Science Center at Houston School of Public Health.
- To assist the university in its development of a PK-16 collaborative, supporting the development and expansion of the university's service and research mission as it relates to improving education at all levels in the Lower Rio Grande Valley through programs of systemic interaction between the university and the schools.
- To continue cooperation with regional public school districts model schools as demonstration sites for the PK-16 collaborative process including for pre-service and in-service education for practicing professionals to improve teaching effectiveness, teacher training and the exploration of instructional methodologies designed to reduce the dropout rate and increase the college going rate.
- To continue to strategically build and develop the university's infrastructure appropriate to support the institutional mission of teaching, research and service.
- To maintain the number and value of business transactions with Historically Underutilized Businesses consistent with the state's goal to build a solid foundation for social and economic prosperity of the region and Texas;



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Institutional Enhancement and other Exceptional Items Requested:

- Provide funding to support the Partnership Transition Initiative. The Partners desire to organize UTB/TSC as a new single educational entity. The Partners have a renewed shared vision and mission. Together, they are fully committed to the principles of access, affordability and accountability as the foundations of academic excellence and effective use of resources. Using these principles to combine the programs of a community college with the programs of a university within The University of Texas System, the Partnership offers substantial educational and operational advantages. UTB/TSC will be a major force in: fostering educational opportunities, spurring economic development and enhancing the quality of life in the Rio Grande Valley. The funding will support and sustain the new initiative, operations, communications, accounting, legal, compliance, and accountability measures development and other necessary business functions during the initial transition period.
- Provide funding for Alleviating Health Disparities Program. The University of Texas at Brownville and Texas Southmost College (UTB/TSC) seeks to bring advanced pedagogies, advanced degrees and advanced research opportunities in nursing and health professions to the Lower Rio Grande Valley (LRGV) by restructuring the existing healthcare education programs. The new infrastructure will ultimately contribute to alleviating the existing healthcare disparities in the LRGV by (1) increasing the number of highly-trained Hispanic and culturally-sensitive health professionals in this medically underserved and socio-economically challenged area, and (2) advancing scientific understanding of healthcare and disease affecting minority and impoverished communities. UTB/TSC seeks to establish two colleges: a College of Biomedicine and Health Professions and the College of Nursing. The new colleges will expand and advance the education of students in nursing and allied health, as well as in biomedical research, public health, and medicine. The College of Biomedicine and Health Professions will be created out of the existing Allied Health Department in the School of Health Sciences (SHS). The College of Nursing will be a new administrative unit created from the Nursing Department. The mission of the two new colleges is to expand and provide advanced educational and research opportunities for all students pursuing healthcare education and to increase the number of qualified health professionals serving the region.

UTB/TSC is uniquely poised to serve the LRGV region to provide a pipeline for students to enter health care fields and participate in the network of health science centers within the university system. This new design will foster training of all students in principles of evidence-based practice with emphasis on health promotion, team-work, disease prevention and public health, and will use of the most current educational technologies to expand enrollment and hasten graduation. The new colleges will be designed to increase efficiency by diminishing unit structure and by sharing faculty and other resources throughout the university and other programs in the LRGV. The new Colleges will produce more, higher-qualified, healthcare professionals in a region challenged by increasing population and prominent healthcare disparities.

Finally, the proposed reorganization of nursing and health professional education at UTB/TSC will promote an immediate collaboration with other educational institutions within South Texas and provide an efficient structure to successfully complement the new South Texas Medical School and Health Sciences Center proposed for the region. This UTB/TSC initiative will build capacity through enhanced efficiency, collaboration, and foster new and innovative programs of training to alleviate healthcare disparities in the LRGV.

- Provide funding for the College Preparatory Institute. To promote research and innovative delivery of developmental education, UTB/TSC seeks funding to develop the College Preparatory Institute (CPI). The CPI will distinguish itself as a research entity by developing approaches, strategies and best practices in college preparedness through outreach to P-16 educators, providing training and professional development activities at a local and national level, enhancing curriculum and instruction by designing affordable and effective distance learning, and setting CPI research agendas which promote and encourage collaborative and individual research locally and nationally. Initiatives of CPI will be field tested at UTB/TSC and other universities who enroll a high proportion of non-traditional or at-risk students with the outcome

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being improved graduation rates, retention rates, and reduced need for developmental courses over time. In addition, this initiative would allow us to provide a Summer Bridge program for 900 low income first generation Hispanic students each year. It would fund a two-week program for college-ready students and a four-week program for developmental students that runs in the weeks preceding the start of the fall semester,

- Provide funding for the Texas Center for Border and Transnational Studies. The University of Texas at Brownsville and Texas Southmost College (UTB/TSC) seeks to establish a Center of Excellence for the study of the U.S.-Mexico Border which will serve as an interdisciplinary component of the university organized under the Vice President for Research. The mission of the Texas Center for Border and Transnational Studies is to coordinate and conduct original research on the lower Texas-Mexico border by supporting faculty and students in their research and by welcoming collaboration with external international institutions, faculty fellows and graduate students interested in conducting border research for the expressed purpose of problem solving and evaluation. The Center seeks to provide data informing critical policy decisions made on or about border issues and to develop a curriculum supporting a Certificate in Border Studies. The Center is created within the legal authority of the UT System. The Center is a new initiative and has met widespread support on campus. Initial phases and components of the Center are being rolled out in fall 2010.
- Continue and augment the funding for the Texas Center for Border Economic Development (CEED) at UTB established for the purpose of supporting the continued economic development of South Texas. South Texas and Northeastern Mexico are one of their respective country's most dynamic growth regions. The Center maintains an economic database for the region; it conducts economic development and planning research; it provides technical assistance to industrial and governmental entities; and it cooperates with other local, state and federal agencies to ensure that the economic needs of the Texas-Mexico border are integrated within a comprehensive state economic development plan.
- Continue and augment the funding of the UTB PK-16 Initiative. UTB must provide pre-collegiate, early intervention support programs designed to increase the college admission rates of economically disadvantaged, first generation College going students in the UTB service region. Successful college participation and persistence must be regarded as the product of a process that begins as early as the 7th grade if not earlier.

#### Tuition Revenue Bonds

The Student Success Complex will provide space for general purpose classrooms, labs, student support services, staff offices, meeting rooms and learning centers. This complex will be a center of learning where students can attend classes, participate in seminars and address enrollment and advising needs. The university is proposing to establish a College Preparatory Institute (CPI) that will focus on the transition to higher education and foundational success in the first year. This new building plans to address the need for additional general purpose classroom of all sizes, student support service space, and would provide space for the proposed CPI. This complex will house extra large classroom, large classrooms and medium classrooms as well as information space for students. The building would incorporate greatly needed general purpose administrative and student support space. Debt Service was calculated based upon a 6% interest rate and 20 year bond life and would have an annual payment of \$5,492,627.

One of the goals of Closing the Gaps in Texas is to increase the higher education participation rate for the Hispanic population of Texas. UTB is an important player for the success of this initiative due to its location and the population it serves. UTB is located in Cameron County, one of the fastest growing areas of the state, in which more than 80% of the population is Hispanic. The University enrollment is 90% Hispanic and many of these students are first generation college attendees. This building will not only help in the success of Closing the Gaps for Hispanic students but it will also serve as a tool to close the gaps in participation. UTB is currently growing at an average rate of 8 percent and the goal for the State of Texas of Closing the Gaps is to reach 5.7 percent by 2015. The Construction of this building is vital to ensure adequate space to successfully serve our growing enrollments and better coordinate the student success activities that will lead to increased retention and higher graduation rates.

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The Student Success Complex consolidates all student support services on the UTB/TSC campus necessary to facilitate access to higher education and for the delivery of a multiplicity of services to encourage student development and success. The Student Success Complex supports students from their first application through graduation. State of the art learning facilities and programs allow students to access a cross-section of academic and student services support. These support services include but are not limited to enrollment planning, advising, financial aid, business office, testing center, counseling, and orientation. This building is included in the campus master plan and is UTB's top priority on the THECB's Campus Master Plan Inventory (MPI).

#### POLICY ON CRIMINAL HISTORY RECORDS

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

#### THE UNIVERSITY OF TEXAS SYSTEM REGENTS

The University of Texas System is governed by a board of nine regents appointed by the Governor and confirmed by the Senate. Regents serve six year, staggered terms, with the terms of three members expiring on February 1 of odd-numbered years. In addition, the Governor appoints a Student Regent for a one-year term that expires on May 31. The members of the board, hometowns and ending dates of terms are as follows:

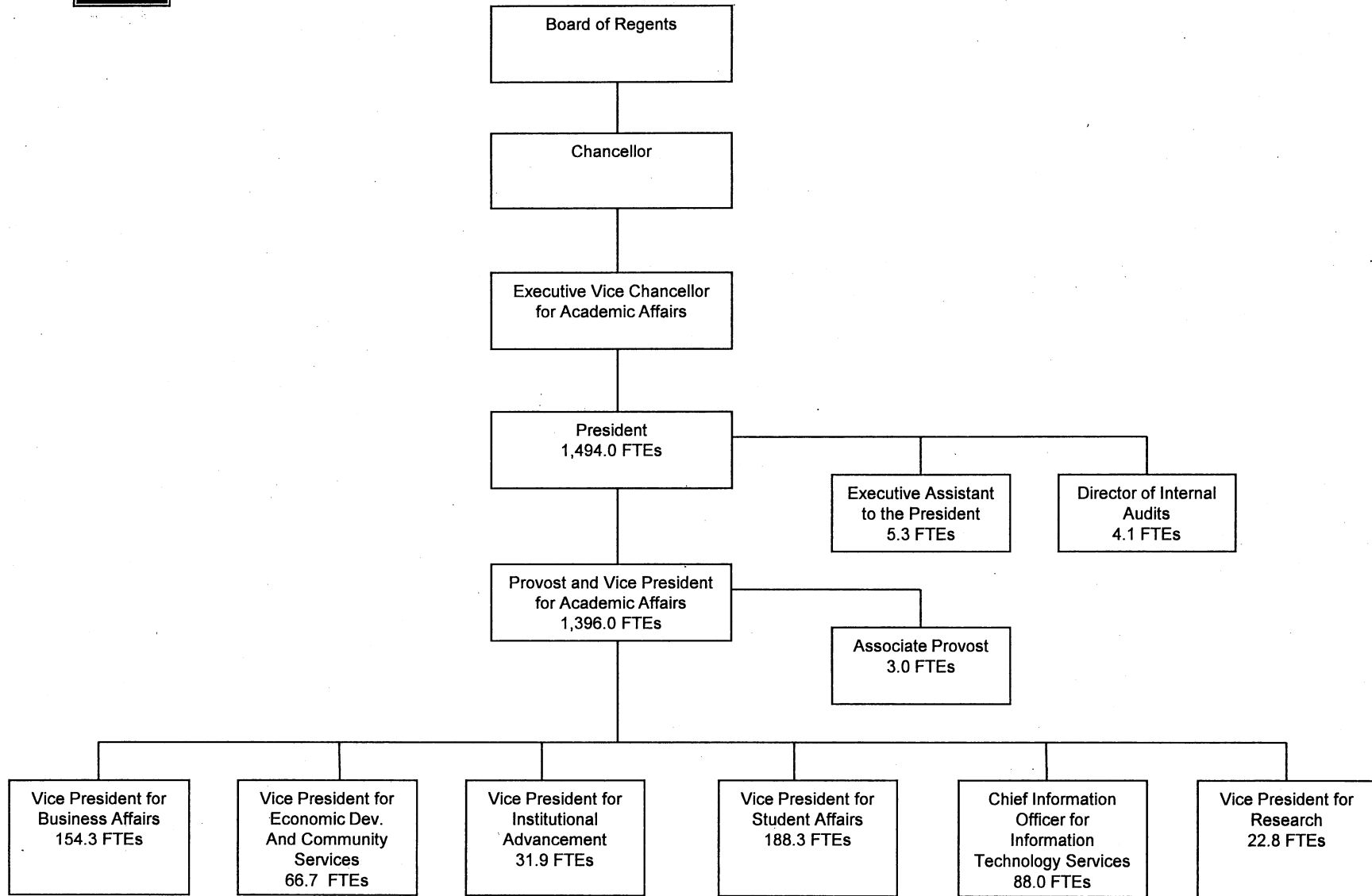
Colleen McHugh(Chair), Corpus Christi, (Chair) 2-1-11; Paul L. Foster, El Paso, (Vice Chairman) 2-1-13; Janiece Longoria, Houston, 2-1-11; Brenda Pejovich, Dallas, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Printice L. Gary, Dallas, 2-1-13; R. Steven "Steve" Hicks, Austin, 2-1-15; William Eugene "Gene" Powell, San Antonio, 2-1-15; Robert L. Stillwell, Houston, 2-1-2015; and Student Regent Kyle J. Kalkwarf, San Antonio, 5-31-11.

The Chancellor of the UT System is Francisco G. Cigarroa, MD.

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THE UNIVERSITY OF TEXAS AT BROWNSVILLE  
and TEXAS SOUTHMOST COLLEGE



**THE UNIVERSITY OF TEXAS AT BROWNSVILLE  
and TEXAS SOUTHMOST COLLEGE**

**PRESIDENT:**

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

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

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

**EXECUTIVE ASSISTANT TO THE PRESIDENT:**

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

**ASSOCIATE PROVOST:**

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

**VICE PRESIDENT FOR BUSINESS AFFAIRS:**

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

**VICE PRESIDENT FOR ECONOMIC DEVELOPMENT AND COMMUNITY SERVICES:**

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

**VICE PRESIDENT FOR INSTITUTIONAL ADVANCEMENT:**

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

**VICE PRESIDENT FOR STUDENT AFFAIRS:**

The Vice President for Student Affairs primary duties are to direct strategic planning and evaluation for the division, develop and direct developmental student programs and services, conduct student assessments and evaluations, develop and implement student policies, direct the administration of student discipline, and direct the allocation of student services fees, including athletics.

**CHIEF INFORMATION OFFICER FOR INFORMATION TECHNOLOGY SERVICES:**

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

**VICE PRESIDENT FOR RESEARCH:**

The Vice President for Research (VPR) reports directly to the Provost/Vice President for Academic Affairs of the University and is the Chief Research Officer for the University. The VPR is responsible for the oversight and administration of all research activities conducted on the UTB/TSC facilities. The primary duties of the VPR are to direct strategic planning and evaluation for the division, develop and direct the development of research, and research centers and institutes, develop and implement research policies, conduct assessments and evaluations, direct the allocation of research resources, and provide administrative supervision for the functional units of the division which includes: Sponsored Programs, Research Integrity and Compliance, Research Development, Research Centers and Institutes, and Technology Transfer.

**DIRECTOR OF INTERNAL AUDITS:**

The Director of Internal Audits is responsible to the President for the examination of financial activities, the evaluation and adequacy of university internal controls and compliance with federal, state, and university rules and regulations. The Director of Internal Audits also acts as liaison with external and U.T. System auditors.



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Agency name: The University of Texas at Brownsville

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	10,706,388	13,118,052	11,452,595	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	487,449	587,928	646,721	711,393	782,533
4 WORKERS' COMPENSATION INSURANCE	17,882	17,882	17,882	16,988	16,988
6 TEXAS PUBLIC EDUCATION GRANTS	699,287	748,179	813,916	813,916	813,916
<b>TOTAL, GOAL 1</b>	<b>\$11,911,006</b>	<b>\$14,472,041</b>	<b>\$12,931,114</b>	<b>\$1,542,297</b>	<b>\$1,613,437</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	3,573,427	3,132,808	2,724,344	0	0
2 TUITION REVENUE BOND RETIREMENT	6,539,607	5,898,224	5,555,689	5,624,359	5,626,041
4 LEASE OF FACILITIES	1,359,576	1,359,576	1,359,576	1,291,597	1,291,597
5 SMALL INSTITUTION SUPPLEMENT	0	560,100	560,100	0	0
<b>TOTAL, GOAL 2</b>	<b>\$11,472,610</b>	<b>\$10,950,708</b>	<b>\$10,199,709</b>	<b>\$6,915,956</b>	<b>\$6,917,638</b>
<b>3</b> Provide Special Item Support					
<b>3</b> Public Service Special Item Support					
1 ECONOMIC DEVELOPMENT	250,000	250,000	250,000	250,000	250,000
2 K-16 COLLABORATION IN UTB SRV AREA	218,750	218,750	218,750	207,812	207,812
<b>4</b> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,562,744	5,330,923	5,330,923	5,064,378	5,064,377

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
2 NATURAL DISASTER REIMBURSEMENT	256,162	943,838	0	0	0
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$6,287,656</b>	<b>\$6,743,511</b>	<b>\$5,799,673</b>	<b>\$5,522,190</b>	<b>\$5,522,189</b>
<u>225</u> Research Development Fund					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	691,139	668,711	668,711	668,711	668,711
<b>TOTAL, GOAL 225</b>	<b>\$691,139</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$30,362,411</b>	<b>\$32,834,971</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$30,362,411</b>	<b>\$32,834,971</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</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: 10/19/2010  
 TIME: 3:04:27PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	25,972,639	27,203,957	24,419,775	13,123,845	13,125,526
<b>SUBTOTAL</b>	<b>\$25,972,639</b>	<b>\$27,203,957</b>	<b>\$24,419,775</b>	<b>\$13,123,845</b>	<b>\$13,125,526</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	313,645	340,425	374,340	0	0
770 Est Oth Educ & Gen Inco	4,076,127	4,750,481	4,805,092	1,525,309	1,596,449
<b>SUBTOTAL</b>	<b>\$4,389,772</b>	<b>\$5,090,906</b>	<b>\$5,179,432</b>	<b>\$1,525,309</b>	<b>\$1,596,449</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	540,108	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$540,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$30,362,411</b>	<b>\$32,834,971</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>

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

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

DATE: 10/19/2010  
 TIME: 3:04:46PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>1. General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$25,716,477	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$27,444,907	\$27,477,950	\$13,123,845	\$13,125,526
Regular Appropriations, Art XII Section 30 GR Reduction	\$0	\$(540,108)	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$1,200,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(2,064,525)	\$0	\$0
Tuition Revenue Bond Lapse	\$0	\$(644,680)	\$(993,650)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, 81st Legislature, Regular Session	\$(943,838)	\$943,838	\$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: 10/19/2010  
 TIME: 3:04:55PM

Agency code: 747

Agency name: The University of Texas at Brownsville

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	\$25,972,639	\$27,203,957	\$24,419,775	\$13,123,845	\$13,125,526
<b>TOTAL, ALL GENERAL REVENUE</b>	\$25,972,639	\$27,203,957	\$24,419,775	\$13,123,845	\$13,125,526

**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)

\$220,476	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$307,981	\$307,981	\$0	\$0
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Revised Receipts

\$93,169	\$32,444	\$66,359	\$0	\$0
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**TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**

\$313,645	\$340,425	\$374,340	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$3,683,529	\$0	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010  
 TIME: 3:04:55PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 747					
Agency name: The University of Texas at Brownsville					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,070,634	\$4,075,906	\$1,525,309	\$1,596,449
Revised Receipts	\$392,598	\$679,847	\$729,186	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$4,076,127</b>	<b>\$4,750,481</b>	<b>\$4,805,092</b>	<b>\$1,525,309</b>	<b>\$1,596,449</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$4,389,772</b>	<b>\$5,090,906</b>	<b>\$5,179,432</b>	<b>\$1,525,309</b>	<b>\$1,596,449</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$4,389,772</b>	<b>\$5,090,906</b>	<b>\$5,179,432</b>	<b>\$1,525,309</b>	<b>\$1,596,449</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$30,362,411</b>	<b>\$32,294,863</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>369</b> Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$540,108	\$0	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$540,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 10/19/2010  
 TIME: 3:04:55PM

Agency code: 747

Agency name: The University of Texas at Brownsville

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, ALL FEDERAL FUNDS</b>	\$0	\$540,108	\$0	\$0	\$0
<b>GRAND TOTAL</b>	\$30,362,411	\$32,834,971	\$29,599,207	\$14,649,154	\$14,721,975

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2010-11 GAA)	554.0	548.9	548.9	603.4	603.4
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Amount over Cap	15.0	42.3	54.5	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>569.0</b>	<b>591.2</b>	<b>603.4</b>	<b>603.4</b>	<b>603.4</b>

**NUMBER OF 100% FEDERALLY FUNDED  
 FTEs**

0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010  
TIME: 3:05:07PM

Agency code: 747	Agency name: The University of Texas at Brownsville				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$5,802,532	\$5,418,260	\$4,950,895	\$1,619,724	\$1,619,724
1002 OTHER PERSONNEL COSTS	\$77,002	\$74,976	\$72,310	\$51,281	\$51,281
1005 FACULTY SALARIES	\$15,137,426	\$17,760,320	\$16,175,100	\$4,511,884	\$4,511,883
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,359,576	\$1,359,576	\$1,359,576	\$1,291,597	\$1,291,597
2008 DEBT SERVICE	\$6,539,607	\$5,898,224	\$5,555,689	\$5,624,359	\$5,626,041
2009 OTHER OPERATING EXPENSE	\$1,446,268	\$2,323,615	\$1,485,637	\$1,550,309	\$1,621,449
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$30,362,411</b>	<b>\$32,834,971</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$30,362,411</b>	<b>\$32,834,971</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>



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

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

Date : 10/19/2010

Time: 3:05:24PM

Agency code: 747

Agency name: The University of Texas at Brownsville

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	0.00%	0.00%	25.00%	28.20%	31.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%	25.00%	28.20%	31.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	0.00%	25.00%	28.20%	31.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%	25.00%	28.20%	31.40%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	25.00%	28.20%	31.40%
<b>KEY</b> 6 Freshmen who Earn a Degree w/in 4 Years	0.00%	0.00%	10.00%	15.60%	21.20%
7 White Freshmen who Earn a Degree w/in 4 Years	0.00%	0.00%	10.00%	15.60%	21.20%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	0.00%	0.00%	10.00%	15.60%	21.20%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%	10.00%	15.60%	21.20%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%	10.00%	15.60%	21.20%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	7.95%	62.14%	62.14%	62.14%	62.14%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	0.00%	75.00%	75.00%	75.00%	75.00%

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

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

Date : 10/19/2010

Time: 3:05:32PM

Agency code: 747

Agency name: The University of Texas at Brownsville

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>	100.00%	61.46%	61.46%	61.46%	61.46%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	0.00%	0.00%	60.00%	60.00%	60.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	0.00%	60.00%	60.00%	60.00%	60.00%
<b>16 Percent of Semester Credit Hours Completed</b>	96.50%	97.00%	97.00%	97.00%	97.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	84.60%	88.00%	88.00%	88.00%	88.00%
<b>18 Persistence Rate of Underprepared Requiring Dev Ed One Acad Yr</b>	0.00	10.00	20.00	30.00	40.00
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	59.25%	60.00%	60.00%	60.00%	60.00%
<b>KEY 20 Percent of Transfer who Graduate w/in 4 Years</b>	0.00%	0.00%	70.00%	70.00%	70.00%
<b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>	0.00%	0.00%	45.00%	45.00%	45.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-track</b>	63.40%	63.40%	63.40%	63.40%	63.40%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	4.80	5.00	5.00	5.00	5.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	19.00%	20.00%	20.00%	20.00%	20.00%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	699.00%	700.00%	700.00%	700.00%	700.00%

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

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

Date : 10/19/2010

Time: 3:05:32PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>31 Percent of Transfer Students Who Graduate within 4 Years</b>	68.18%	70.00%	70.00%	70.00%	70.00%
<b>32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years</b>	33.33%	50.00%	50.00%	50.00%	50.00%
<b>33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years</b>	77.77%	80.00%	80.00%	80.00%	80.00%
<b>34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years</b>	0.00%	50.00%	50.00%	50.00%	50.00%
<b>35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years</b>	0.00%	80.00%	80.00%	80.00%	80.00%
<b>KEY 36 Percent of Transfer Students Who Graduate within 2 Years</b>	33.33%	33.33%	33.33%	33.33%	33.33%
<b>37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years</b>	16.66%	16.66%	40.00%	40.00%	40.00%
<b>39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years</b>	0.00%	0.00%	40.00%	40.00%	40.00%
<b>40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years</b>	0.00%	0.00%	40.00%	40.00%	40.00%
<b>41 Persistence 1st-time, Full-time, Degree-seeking Transfers after 1 Yr</b>	7.14%	50.00%	50.00%	50.00%	50.00%
<b>42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr</b>	0.00%	50.00%	50.00%	50.00%	50.00%
<b>43 Persistence 1st-time, Full-time, Degree-seeking Hisp Trans after 1 Yr</b>	7.69%	60.00%	60.00%	60.00%	60.00%

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

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

Date : 10/19/2010

Time: 3:05:32PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>44 Persistence 1st-time, Full-time, Degree-seeking BlackTrans after 1 Yr</b>	0.00%	50.00%	50.00%	50.00%	50.00%
<b>45 Persistence 1st-time, Full-time, Degree-seeking Other Trans after 1 Y</b>	0.00%	50.00%	50.00%	50.00%	50.00%
<b>46 Value of Lost or Stolen Property</b>	207,270.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.06%	0.02%	0.02%	0.02%	0.02%
<b>48 % Endowed Professorships Chairs Unfilled for All /Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

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

DATE: 10/19/2010  
 TIME : 3:05:41PM

Agency code: 747

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

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	Partnership Transitional Initiative	\$4,800,000	\$4,800,000		\$4,800,000	\$4,800,000		\$9,600,000	\$9,600,000
2	Alleviating Health Disparities Prog	\$1,925,000	\$1,925,000	24.2	\$1,925,000	\$1,925,000	24.2	\$3,850,000	\$3,850,000
3	Student Success Complex	\$5,492,627	\$5,492,627		\$5,492,627	\$5,492,627		\$10,985,254	\$10,985,254
4	College Preparatory Institute	\$1,000,000	\$1,000,000	14.4	\$1,000,000	\$1,000,000	14.4	\$2,000,000	\$2,000,000
5	Border Studies	\$250,000	\$250,000	3.0	\$250,000	\$250,000	3.0	\$500,000	\$500,000
<b>Total, Exceptional Items Request</b>		<b>\$13,467,627</b>	<b>\$13,467,627</b>	<b>41.6</b>	<b>\$13,467,627</b>	<b>\$13,467,627</b>	<b>41.6</b>	<b>\$26,935,254</b>	<b>\$26,935,254</b>

**Method of Financing**

General Revenue	\$13,467,627	\$13,467,627		\$13,467,627	\$13,467,627		\$26,935,254	\$26,935,254
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$13,467,627</b>	<b>\$13,467,627</b>		<b>\$13,467,627</b>	<b>\$13,467,627</b>		<b>\$26,935,254</b>	<b>\$26,935,254</b>

**Full Time Equivalent Positions**

41.6

41.6

**Number of 100% Federally Funded FTEs**

0.0

0.0

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

DATE : 10/19/2010  
 TIME : 3:05:57PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1 Provide Instructional and Operations Support</b>						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	711,393	782,533	0	0	711,393	782,533
4 WORKERS' COMPENSATION INSURANCE	16,988	16,988	0	0	16,988	16,988
6 TEXAS PUBLIC EDUCATION GRANTS	813,916	813,916	0	0	813,916	813,916
<b>TOTAL, GOAL 1</b>	<b>\$1,542,297</b>	<b>\$1,613,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,542,297</b>	<b>\$1,613,437</b>
<b>2 Provide Infrastructure Support</b>						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,624,359	5,626,041	5,492,627	5,492,627	11,116,986	11,118,668
4 LEASE OF FACILITIES	1,291,597	1,291,597	0	0	1,291,597	1,291,597
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$6,915,956</b>	<b>\$6,917,638</b>	<b>\$5,492,627</b>	<b>\$5,492,627</b>	<b>\$12,408,583</b>	<b>\$12,410,265</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 : 10/19/2010  
 TIME : 3:06:06PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>3 Provide Special Item Support</b>						
<b>3 Public Service Special Item Support</b>						
1 ECONOMIC DEVELOPMENT	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
2 K-16 COLLABORATION IN UTB SRV AREA	207,812	207,812	0	0	207,812	207,812
<b>4 Institutional Support Special Item Support</b>						
1 INSTITUTIONAL ENHANCEMENT	5,064,378	5,064,377	0	0	5,064,378	5,064,377
2 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
<b>5 Exceptional Item Request</b>						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,975,000	7,975,000	7,975,000	7,975,000
<b>TOTAL, GOAL 3</b>	<b>\$5,522,190</b>	<b>\$5,522,189</b>	<b>\$7,975,000</b>	<b>\$7,975,000</b>	<b>\$13,497,190</b>	<b>\$13,497,189</b>
<b>225 Research Development Fund</b>						
<b>1 Research Development Fund</b>						
1 RESEARCH DEVELOPMENT FUND	668,711	668,711	0	0	668,711	668,711
<b>TOTAL, GOAL 225</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,711</b>	<b>\$668,711</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>	<b>\$13,467,627</b>	<b>\$13,467,627</b>	<b>\$28,116,781</b>	<b>\$28,189,602</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>	<b>\$13,467,627</b>	<b>\$13,467,627</b>	<b>\$28,116,781</b>	<b>\$28,189,602</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 : 10/19/2010  
 TIME : 3:06:06PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$13,123,845	\$13,125,526	\$13,467,627	\$13,467,627	\$26,591,472	\$26,593,153
	<b>\$13,123,845</b>	<b>\$13,125,526</b>	<b>\$13,467,627</b>	<b>\$13,467,627</b>	<b>\$26,591,472</b>	<b>\$26,593,153</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,525,309	1,596,449	0	0	1,525,309	1,596,449
	<b>\$1,525,309</b>	<b>\$1,596,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525,309</b>	<b>\$1,596,449</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>TOTAL, METHOD OF FINANCING</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>	<b>\$13,467,627</b>	<b>\$13,467,627</b>	<b>\$28,116,781</b>	<b>\$28,189,602</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>603.4</b>	<b>603.4</b>	<b>41.6</b>	<b>41.6</b>	<b>645.0</b>	<b>645.0</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 : 10/19/2010  
Time: 3:06:15PM

Agency code: 747

Agency name: The University of Texas at Brownsville

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>						
	28.20%	31.40%	34.70%	45.40%	34.70%	45.40%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	28.20%	31.40%	34.70%	45.40%	34.70%	45.40%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	28.20%	31.40%	34.70%	45.40%	34.70%	45.40%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	28.20%	31.40%	34.70%	45.40%	34.70%	45.40%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	28.20%	31.40%	34.70%	45.40%	34.70%	45.40%
<b>KEY 6 Freshmen who Earn a Degree w/in 4 Years</b>						
	15.60%	21.20%	21.60%	29.20%	21.60%	29.20%
<b>7 White Freshmen who Earn a Degree w/in 4 Years</b>						
	15.60%	21.20%	21.60%	29.20%	21.60%	29.20%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	15.60%	21.20%	21.60%	29.20%	21.60%	29.20%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 10/19/2010  
Time: 3:06:24PM

Agency code: 747

Agency name: The University of Texas at Brownsville

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>	15.60%	21.20%	21.60%	29.20%	21.60%	29.20%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	15.60%	21.20%	21.60%	29.20%	21.60%	29.20%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	62.14%	62.14%	70.00%	75.00%	70.00%	75.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	75.00%	75.00%	80.00%	85.00%	80.00%	85.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	61.46%	61.46%	65.00%	70.00%	65.00%	70.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	60.00%	60.00%	65.00%	70.00%	65.00%	70.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	60.00%	60.00%	65.00%	70.00%	65.00%	70.00%
<b>16 Percent of Semester Credit Hours Completed</b>	97.00%	97.00%	97.50%	97.50%	97.50%	97.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	88.00%	88.00%	88.00%	88.00%	88.00%	88.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 10/19/2010  
Time: 3:06:24PM

Agency code: 747

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>18 Persistence Rate of Underprepared Requiring Dev Ed One Acad Yr</b>	30.00	40.00	40.00	50.00	40.00	50.00
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%
<b>KEY 20 Percent of Transfer who Graduate w/in 4 Years</b>	70.00%	70.00%	72.50%	75.00%	72.50%	75.00%
<b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>	45.00%	45.00%	47.50%	50.00%	47.50%	50.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-track</b>	63.40%	63.40%	63.40%	63.40%	63.40%	63.40%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	5.00	5.00	5.00	5.00	5.00	5.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	700.00%	700.00%	700.00%	700.00%	700.00%	700.00%
<b>31 Percent of Transfer Students Who Graduate within 4 Years</b>	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 10/19/2010  
Time: 3:06:24PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years</b>	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
<b>33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years</b>	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
<b>34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years</b>	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
<b>35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years</b>	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
<b>KEY 36 Percent of Transfer Students Who Graduate within 2 Years</b>	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%
<b>37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years</b>	40.00%	40.00%	45.00%	50.00%	45.00%	50.00%
<b>39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years</b>	40.00%	40.00%	45.00%	50.00%	45.00%	50.00%
<b>40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years</b>	40.00%	40.00%	45.00%	50.00%	45.00%	50.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 10/19/2010

Time: 3:06:24PM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>41 Persistence 1st-time, Full-time, Degree-seeking Transfers after 1 Yr</b>	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
<b>42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr</b>	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
<b>43 Persistence 1st-time, Full-time, Degree-seeking Hisp Trans after 1 Yr</b>	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%
<b>44 Persistence 1st-time, Full-time, Degree-seeking BlackTrans after 1 Yr</b>	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
<b>45 Persistence 1st-time, Full-time, Degree-seeking Other Trans after 1 Yr</b>	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
<b>46 Value of Lost or Stolen Property</b>	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
<b>48 % Endowed Professorships Chairs Unfilled for All /Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00	0.00

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

DATE: 10/19/2010  
 TIME: 3:06:44PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	987.00	1,085.00	1,085.00	1,085.00	1,085.00
2	Number of Minority Graduates	1,102.00	1,200.00	1,200.00	1,200.00	1,200.00
3	Number of Students Who Successfully Complete Developmental Education	10.00	10.00	10.00	10.00	10.00
4	Number of Two-Year College Transfers Who Graduate	820.00	900.00	900.00	900.00	900.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.85 %	7.50 %	7.50 %	7.50 %	7.50 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	10.52	10.00	10.00	10.00	10.00
2	Number of Minority Students Enrolled	5,857.00	6,440.00	6,440.00	6,440.00	6,440.00
3	Number of Community College Transfers Enrolled	3,011.00	3,200.00	3,200.00	3,200.00	3,200.00
4	Number of Semester Credit Hours Completed	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00
5	Number of Semester Credit Hours	49,755.00	49,755.00	49,755.00	49,755.00	49,755.00
6	Number of Students Enrolled as of the Twelfth Class Day	6,743.00	6,743.00	6,743.00	6,743.00	6,743.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$498,665	\$610,992	\$533,421	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,136	\$20,996	\$18,330	\$0	\$0
1005	FACULTY SALARIES	\$10,190,587	\$12,486,064	\$10,900,844	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,706,388</b>	<b>\$13,118,052</b>	<b>\$11,452,595</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,503,352	\$8,823,145	\$7,733,800	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,503,352</b>	<b>\$8,823,145</b>	<b>\$7,733,800</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

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

DATE: 10/19/2010  
 TIME: 3:06:52PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
704	Bd Authorized Tuition Inc	\$313,645	\$340,425	\$374,340	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,889,391	\$3,414,374	\$3,344,455	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,203,036</b>	<b>\$3,754,799</b>	<b>\$3,718,795</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$540,108	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$540,108	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$540,108</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>\$10,706,388</b>	<b>\$13,118,052</b>	<b>\$11,452,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>293.1</b>	<b>303.9</b>	<b>310.7</b>	<b>310.7</b>	<b>310.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Faculty salaries and departmental operating expense support teaching, service, and research activities in pursuit of the University's mission in the Region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Formula amounts do not meet existing needs. Special legislative appropriations request, described elsewhere, are included to compensate for inadequate formula funding. UT Brownsville serves an under-developed region of the State and a minority student population which has long suffered from a long history of educational neglect.

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

DATE: 10/19/2010  
 TIME: 3:06:52PM

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

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

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

CODE	DESCRIPTION	Exp 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
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Departmental operating expense support teaching, service, and research activities in pursuit of the University's mission in the Region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Formula amounts do not meet existing needs. Special legislative appropriations request, described elsewhere, are included to compensate for inadequate formula funding. UT Brownsville serves an under-developed region of the State and a minority student population which has long suffered from a long history of educational neglect.



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

DATE: 10/19/2010  
 TIME: 3:06:52PM

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

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Provide Instructional and Operations Support  
 STRATEGY:     3    Staff Group Insurance Premiums

Statewide Goal/Benchmark:    2    4  
 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	\$487,449	\$587,928	\$646,721	\$711,393	\$782,533
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$487,449</b>	<b>\$587,928</b>	<b>\$646,721</b>	<b>\$711,393</b>	<b>\$782,533</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$487,449	\$587,928	\$646,721	\$711,393	\$782,533
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$487,449</b>	<b>\$587,928</b>	<b>\$646,721</b>	<b>\$711,393</b>	<b>\$782,533</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$711,393</b>	<b>\$782,533</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$487,449</b>	<b>\$587,928</b>	<b>\$646,721</b>	<b>\$711,393</b>	<b>\$782,533</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:**

Provides the employer's proportional share of staff group insurance premiums.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This is in accordance with the proportional funding rules of the State of Texas.

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

DATE: 10/19/2010  
 TIME: 3:06:52PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$17,882	\$17,882	\$17,882	\$16,988	\$16,988
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,882</b>	<b>\$17,882</b>	<b>\$17,882</b>	<b>\$16,988</b>	<b>\$16,988</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,882	\$17,882	\$17,882	\$16,988	\$16,988
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,882</b>	<b>\$17,882</b>	<b>\$17,882</b>	<b>\$16,988</b>	<b>\$16,988</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,988</b>	<b>\$16,988</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,882</b>	<b>\$17,882</b>	<b>\$17,882</b>	<b>\$16,988</b>	<b>\$16,988</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:**

Provides funding for workers' compensation insurance premiums.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This is in accordance with the proportional funding rules of the State of Texas.

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DATE: 10/19/2010  
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Agency code: 747      Agency name: **The University of Texas at Brownsville**

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

Statewide Goal/Benchmark:    2    4  
 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	\$699,287	\$748,179	\$813,916	\$813,916	\$813,916
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$699,287</b>	<b>\$748,179</b>	<b>\$813,916</b>	<b>\$813,916</b>	<b>\$813,916</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$699,287	\$748,179	\$813,916	\$813,916	\$813,916
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$699,287</b>	<b>\$748,179</b>	<b>\$813,916</b>	<b>\$813,916</b>	<b>\$813,916</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$813,916</b>	<b>\$813,916</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$699,287</b>	<b>\$748,179</b>	<b>\$813,916</b>	<b>\$813,916</b>	<b>\$813,916</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:**

The University of Texas at Brownsville will continue to provide public education grants to students.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Brownsville / Harlingen Metropolitan Statistical Area is the poorest region in the nation. Personal and family income for the overwhelming majority of potential students is insufficient to meet educational needs. Scholarships provide additional educational opportunities to a heavily Hispanic community eager for higher education.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	35.00	35.00	35.00	35.00	35.00
2	Space Utilization Rate of Labs	23.00	23.00	23.00	23.00	23.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,573,427	\$3,132,808	\$2,724,344	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,573,427</b>	<b>\$3,132,808</b>	<b>\$2,724,344</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,573,427	\$3,132,808	\$2,724,344	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,573,427</b>	<b>\$3,132,808</b>	<b>\$2,724,344</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>\$3,573,427</b>	<b>\$3,132,808</b>	<b>\$2,724,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.0</b>	<b>21.8</b>	<b>22.3</b>	<b>22.3</b>	<b>22.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provide sufficient funding to support and operate University owned physical facilities and physical properties to conduct instruction and research, provide services, and accommodate faculty, students, staff and administration in fulfilling the state mandated mission.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Formula amounts do not meet existing needs. Special legislative appropriations request, described elsewhere, are included to compensate for inadequate formula funding. UT Brownsville serves an under-developed region of the State and a minority student population which has long suffered from a long history of educational neglect.

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 11  
 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	\$6,539,607	\$5,898,224	\$5,555,689	\$5,624,359	\$5,626,041
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,539,607</b>	<b>\$5,898,224</b>	<b>\$5,555,689</b>	<b>\$5,624,359</b>	<b>\$5,626,041</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,539,607	\$5,898,224	\$5,555,689	\$5,624,359	\$5,626,041
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,539,607</b>	<b>\$5,898,224</b>	<b>\$5,555,689</b>	<b>\$5,624,359</b>	<b>\$5,626,041</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,624,359</b>	<b>\$5,626,041</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,539,607</b>	<b>\$5,898,224</b>	<b>\$5,555,689</b>	<b>\$5,624,359</b>	<b>\$5,626,041</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:**

Revenue Bond Debt Service supports the financing construction of physical facilities. Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2012 and 2013. As indicated on Schedule 10B, UT Brownsville has no authorized but unissued tuition revenue bond.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Program expansion and enrollment growth require expansion of campus facilities beyond current space. Current space is not adequate resulting in a space deficit of 352,204 square feet.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2006	RENT - BUILDING	\$1,359,576	\$1,359,576	\$1,359,576	\$1,291,597	\$1,291,597
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,359,576</b>	<b>\$1,359,576</b>	<b>\$1,359,576</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,359,576	\$1,359,576	\$1,359,576	\$1,291,597	\$1,291,597
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,359,576</b>	<b>\$1,359,576</b>	<b>\$1,359,576</b>	<b>\$1,291,597</b>	<b>\$1,291,597</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,291,597</b>	<b>\$1,291,597</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,359,576</b>	<b>\$1,359,576</b>	<b>\$1,359,576</b>	<b>\$1,291,597</b>	<b>\$1,291,597</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 sufficient funding to lease physical facilities and physical properties. Current space is not adequate resulting in a space deficit of 352,204 square feet, thus requiring the need to lease space. To conduct instruction, research, services and accommodate faculty, students, staff and administration fulfilling the State mandated mission.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Program expansion and student body growth. (Contract with Southmost Union Junior College District)

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GOAL:            2    Provide Infrastructure Support  
 OBJECTIVE:    1    Provide Operation and Maintenance of E&G Space  
 STRATEGY:    5    Small Institution Supplement

Statewide Goal/Benchmark:    2    4  
 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	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$560,100	\$560,100	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$560,100</b>	<b>\$560,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$560,100	\$560,100	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$560,100</b>	<b>\$560,100</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>\$560,100</b>	<b>\$560,100</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:**

The Legislature has provided a minimum appropriation for small public community colleges. This appropriation has been referred to as the funding floor or the small school supplement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	3 Public Service Special Item Support	Service Categories:		
STRATEGY:	1 Texas Center for Border Economic Development	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$198,467	\$206,330	\$225,000	\$225,000	\$225,000
1002	OTHER PERSONNEL COSTS	\$4,316	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$43,847	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,370	\$43,670	\$25,000	\$25,000	\$25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

A Texas Center for Border Economic Development at UTB will support the economic development of one of the country's most dynamic growth regions. The Center will, 1)develop and manage an economic database, 2)perform economic development planning and research, 3)provide technical assistance to industrial and governmental entities, 4)coordinate economic and enterprise development planning of activities which will ensure that the economic need of the Texas-Mexico region are met. The Center will compliment and cooperate with similar Centers at UTEP, UTPA, and TAMIU.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This item has been developed in response to the agency's strategic plan that has identified a major external factor affecting the institution as the lack of economic development in the region. Thus, the creation of a Texas Center for Border Economic Development at UTB will facilitate the institution's role in the systematic economic development of the region. Similarly, a critical internal factor affecting the success of the agency is the fact that UTB does not currently have an Institute that supports the systematic study of the region.



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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$218,750	\$218,750	\$218,750	\$207,812	\$207,812
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$218,750</b>	<b>\$218,750</b>	<b>\$218,750</b>	<b>\$207,812</b>	<b>\$207,812</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$218,750	\$218,750	\$218,750	\$207,812	\$207,812
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$218,750</b>	<b>\$218,750</b>	<b>\$218,750</b>	<b>\$207,812</b>	<b>\$207,812</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$207,812</b>	<b>\$207,812</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$218,750</b>	<b>\$218,750</b>	<b>\$218,750</b>	<b>\$207,812</b>	<b>\$207,812</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.9</b>	<b>4.0</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The need to provide pre-college, early intervention support programs designed to increase the college admission rates of economically disadvantaged, first generation college students. Increase funding support efforts for collaborative K-16 relationships with school districts in Cameron and Willacy counties, in order to provide educational opportunities for all potential students in the UTB service region. Approximately 50 percent of each kindergarten cohort will graduate from high school. Approximately 50 percent of low-income students whose parents did not attend college enroll in post secondary education. For that reason, successful college persistence must be regarded as the product of a process that begins in elementary school.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This item has been developed in response to the agency's strategic plan recognizing the need for the agency to play a leadership role in the development of a collaborative effort between the community, schools and the university designed specifically to improve the quality of K-12 education, reduce the drop out rate and increase college preparedness and the college going rate leading to increased college graduation. Similarly, a critical internal factor affecting the success of the agency is the fact that the agency has had to develop a new general education curriculum but currently lacks articulation with the local school districts that provide the college population.

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GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    4

OBJECTIVE:    4    Institutional Support Special Item Support

Service Categories:

STRATEGY:    1    Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,531,973	\$1,468,130	\$1,468,130	\$1,394,724	\$1,394,724
1002	OTHER PERSONNEL COSTS	\$37,668	\$36,098	\$36,098	\$34,293	\$34,293
1005	FACULTY SALARIES	\$3,993,103	\$3,826,695	\$3,826,695	\$3,635,361	\$3,635,360
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,562,744</b>	<b>\$5,330,923</b>	<b>\$5,330,923</b>	<b>\$5,064,378</b>	<b>\$5,064,377</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,562,744	\$5,330,923	\$5,330,923	\$5,064,378	\$5,064,377
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,562,744</b>	<b>\$5,330,923</b>	<b>\$5,330,923</b>	<b>\$5,064,378</b>	<b>\$5,064,377</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,064,378</b>	<b>\$5,064,377</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,562,744</b>	<b>\$5,330,923</b>	<b>\$5,330,923</b>	<b>\$5,064,378</b>	<b>\$5,064,377</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>238.0</b>	<b>247.3</b>	<b>252.3</b>	<b>252.3</b>	<b>252.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This special item represents several individual special items that were "rolled" into one item. This critically necessary special item funding will allow for and support UTB in meeting its strategic goal of increasing educational attainment in its service area.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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UTB's ability to continue to meet its strategic goal of improving higher educational attainment and ultimately a sustained economic impact on the region is directly dependent upon many external factors. Primary among them is the threat of declining or level funding in the face of increasing enrollment and demand. In order to meet the regional needs, UTB must continue to attract multiple funding sources which directly serve to grow and develop fledgling programs. Internally, UTB is faced with the reality of space deficits and low numbers of adequately trained faculty in the face of increasing pressures for more and diversified curriculum.

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GOAL:            3    Provide Special Item Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    4    Institutional Support Special Item Support      Service Categories:  
 STRATEGY:     2    Natural Disaster Reimbursement      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>						
2009	OTHER OPERATING EXPENSE	\$256,162	\$943,838	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$256,162</b>	<b>\$943,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$256,162	\$943,838	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$256,162</b>	<b>\$943,838</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>\$256,162</b>	<b>\$943,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In accordance to HB 4586 that provides appropriations for general costs caused by natural disasters - hurricanes. Funding appropriated during the 81st Legislature.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>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: 10/19/2010  
 TIME: 3:06:52PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$691,139	\$668,711	\$668,711	\$668,711	\$668,711
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$691,139</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$691,139	\$668,711	\$668,711	\$668,711	\$668,711
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$691,139</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$668,711</b>	<b>\$668,711</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$691,139</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>	<b>\$668,711</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This funding is used for the support of educational and general activities which promote increased research capacity at the institution.

**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: 10/19/2010  
TIME: 3:06:52PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$30,362,411</b>	<b>\$32,834,971</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$14,649,154</b>	<b>\$14,721,975</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$30,362,411</b>	<b>\$32,834,971</b>	<b>\$29,599,207</b>	<b>\$14,649,154</b>	<b>\$14,721,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>569.0</b>	<b>591.2</b>	<b>603.4</b>	<b>603.4</b>	<b>603.4</b>

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

<b>Agency Code:</b> 747	<b>Agency Name:</b> The University of Texas at Brownsville	<b>Prepared By:</b>	<b>Date:</b> 10/18/2010	<b>Request Level:</b>
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<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>
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**NOT APPLICABLE**



**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 10/19/2010  
TIME: 3:07:58PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:            Agency name:

**RIDER            STRATEGY**

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**METHOD OF FINANCING:**

**Total, Method of Financing**

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

**NOT APPLICABLE**

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 10/19/2010  
TIME: 3:08:07PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:            Agency name:

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**RIDER                    STRATEGY**

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**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

**NOT APPLICABLE**

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

DATE: 10/19/2010  
 TIME: 3:08:20PM

Agency code: 747

Agency name:

**The University of Texas at Brownsville**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Partnership Transitional Initiative		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	3,350,000	3,350,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,800,000	4,800,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>

**DESCRIPTION / JUSTIFICATION:**

Provide funding to support the Partnership Transition Initiative. The Partners desire to organize UTB/TSC as a new single educational entity. The Partners have a renewed shared vision and mission. Together, they are fully committed to the principles of access, affordability and accountability as the foundations of academic excellence and effective use of resources.

Using these principles to combine the programs of a community college with the programs of a university within The University of Texas System, the Partnership offers substantial educational and operational advantages. UTB/TSC will be a major force in: Fostering educational opportunities, Spurring economic development and Enhancing the quality of life in the Rio Grande Valley.

The funding will support and sustain the new initiative, operations, communications, accounting, legal, compliance, and accountability measures development and other necessary business functions during the initial transition period.

**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: 10/19/2010  
 TIME: 3:08:28PM

Agency code: 747

Agency name:

**The University of Texas at Brownsville**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Alleviating Health Disparities Program

**Item Priority:** 2

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

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	940,625	940,625
1005	FACULTY SALARIES	832,500	832,500
2005	TRAVEL	26,000	26,000
2009	OTHER OPERATING EXPENSE	100,375	100,375
5000	CAPITAL EXPENDITURES	25,500	25,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,925,000</b>	<b>\$1,925,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,925,000	1,925,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,925,000</b>	<b>\$1,925,000</b>

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

24.20	24.20
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**DESCRIPTION / JUSTIFICATION:**

Provide funding for Alleviating Health Disparities Program. The University of Texas at Brownsville and Texas Southmost College (UTB/TSC) seeks to bring advanced pedagogies, advanced degrees and advanced research opportunities in nursing and health professions to the Lower Rio Grande Valley (LRGV) by restructuring the existing healthcare education programs. The new infrastructure will ultimately contribute to alleviating the existing healthcare disparities in the LRGV by (1) increasing the number of highly-trained Hispanic and culturally-sensitive health professionals in this medically underserved and socio-economically challenged area, and (2) advancing scientific understanding of healthcare and disease affecting minority and impoverished communities. The new colleges will expand and advance the education of students in nursing and allied health, as well as, biomedical research, public health, and medicine. UTB/TSC seeks to establish two colleges: a College of Biomedicine and Health Professions and the College of Nursing. The College of Biomedicine and Health Professions will be created out of the existing Allied Health Department in the School of Health Sciences (SHS). The College of Nursing will be a new administrative unit created from the Nursing Department. The mission of the two new colleges is to expand and provide advanced educational and research opportunities for all students pursuing healthcare education and to increase the number of qualified health professionals serving the region.

**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: 10/19/2010  
 TIME: 3:08:28PM

Agency code: 747

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Tuition Revenue Bond Retirement - Student Success Complex		
	<b>Item Priority:</b> 3		
	<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	5,492,627	5,492,627
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,492,627</b>	<b>\$5,492,627</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,492,627	5,492,627
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,492,627</b>	<b>\$5,492,627</b>

**DESCRIPTION / JUSTIFICATION:**

The Student Success Complex will provide space for general purpose classrooms, labs, student support services, staff offices, meeting rooms and learning centers. This complex will be a center of learning where students can attend classes, participate in seminars and address enrollment and advising needs. The university is proposing to establish a College Preparatory Institute (CPI) that will focus on the transition to higher education and foundational success in the first year. Debt Service was calculated based upon a 6% interest rate and 20 year bond life and would have an annual payment of \$5,492,627. The project is expected to start on 9/1/11 and is anticipated to be completed on 6/30/14.

One of the goals of Closing the Gaps in Texas is to increase the higher education participation rate for the Hispanic population of Texas. The University enrollment is 90% Hispanic and many of these students are first generation college attendees. This building will not only help in the success of Closing the Gaps for Hispanic students but it will also serve as a tool to close the gaps in participation. The Construction of this building is vital to ensure adequate space to successfully serve our growing enrollments and better coordinate the student success activities that will lead to increased retention and higher graduation rates.

The Student Success Complex consolidates all student support services on the UTB/TSC campus necessary to facilitate access to higher education and for the delivery of a multiplicity of services to encourage student development and success. The Student Success Complex supports students from their first application through graduation. The new building is envisioned to include support services such as enrollment planning, advising, financial aid, business office, testing center, counseling, and orientation. This building is included in the campus master plan and is UTB's top priority on the THECB's Campus Master Plan Inventory (MPI).

**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: 10/19/2010  
 TIME: 3:08:28PM

Agency code: 747

Agency name:

**The University of Texas at Brownsville**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> College Preparatory Institute		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	424,000	424,000
1005	FACULTY SALARIES	126,000	126,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	150,000	150,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	14.40	14.40

**DESCRIPTION / JUSTIFICATION:**

Provide funding for the College Preparatory Institute. To promote research and innovative delivery of developmental education, UTB/TSC seeks funding to develop the College Preparatory Institute (CPI). The CPI will distinguish itself as a research entity by developing approaches, strategies and best practices in college preparedness through outreach to P-16 educators, providing training and professional development activities at a local and national level, enhancing curriculum and instruction by designing affordable and effective distance learning, and setting CPI research agendas which promote and encourage collaborative and individual research locally and nationally. Initiatives of CPI will be field tested at UTB/TSC and other universities who enroll a high proportion of non-traditional or at-risk students with the outcome being improved graduation rates, retention rates, and reduced need for developmental courses over time. In addition, this initiative would allow us to provide a Summer Bridge program for 900 low income first generation Hispanic students each year. It would fund a two-week program for college-ready students and a four-week program for developmental students that runs in the weeks preceding the start of the fall semester.

**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: 10/19/2010  
 TIME: 3:08:28PM

Agency code: 747

Agency name:

**The University of Texas at Brownville**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Texas Center for Border and Transnational Studies		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	225,000	225,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	250,000	250,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

Provide funding for the Texas center for Border and Transnational Studies. The University of Texas at Brownville and Texas Southmost College (UTB/TSC) seeks to establish a Center of Excellence for the study of the U.S.-Mexico Border which will serve as an interdisciplinary component of the university organized under the Vice President for Research. The mission of the Texas Center for Border and Transnational Studies is to coordinate and conduct original research on the lower Texas-Mexico border by supporting faculty and students in their research and by welcoming collaboration with external international institutions, faculty fellows and graduate students interested in conducting border research for the expressed purpose of problem solving and evaluation. The Center seeks to provide data informing critical policy decisions made on or about border issues and to develop a curriculum supporting a Certificate in Border Studies. The Center is created within the legal authority of the UT System. The Center is a new initiative and has met widespread support on campus. Initial phases and components of the Center are being rolled out in fall 2010.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/19/2010

TIME: 3:08:39PM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Partnership Transitional Initiative		
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
2005 TRAVEL	200,000	200,000
2009 OTHER OPERATING EXPENSE	3,350,000	3,350,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	4,800,000	4,800,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/19/2010

TIME: 3:08:48PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Alleviating Health Disparities Program			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	940,625	940,625
1005	FACULTY SALARIES	832,500	832,500
2005	TRAVEL	26,000	26,000
2009	OTHER OPERATING EXPENSE	100,375	100,375
5000	CAPITAL EXPENDITURES	25,500	25,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,925,000</b>	<b>\$1,925,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,925,000	1,925,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,925,000</b>	<b>\$1,925,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		24.2	24.2

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

DATE: 10/19/2010  
 TIME: 3:08:48PM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Tuition Revenue Bond Retirement - Student Success Complex		
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	5,492,627	5,492,627
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,492,627</b>	<b>\$5,492,627</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	5,492,627	5,492,627
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,492,627</b>	<b>\$5,492,627</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/19/2010

TIME: 3:08:48PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> College Preparatory Institute			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	424,000	424,000
1005	FACULTY SALARIES	126,000	126,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	150,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.4	14.4

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

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

DATE: 10/19/2010

TIME: 3:08:48PM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Texas Center for Border and Transnational Studies		
<b>Allocation to Strategy:</b> 3-5-1              Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>		
1001    SALARIES AND WAGES	225,000	225,000
2005    TRAVEL	5,000	5,000
2009    OTHER OPERATING EXPENSE	20,000	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>		
1    General Revenue Fund	250,000	250,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.0	3.0

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

**DATE:** 10/19/2010  
**TIME:** 3:08:55PM

Agency Code: 747

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

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

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

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	34.70 %	45.40 %
<u>2</u> % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	34.70 %	45.40 %
<u>3</u> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	34.70 %	45.40 %
<u>4</u> % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	34.70 %	45.40 %
<u>5</u> % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	34.70 %	45.40 %
<u>6</u> Freshmen who Earn a Degree w/in 4 Years	21.60 %	29.20 %
<u>7</u> White Freshmen who Earn a Degree w/in 4 Years	21.60 %	29.20 %
<u>8</u> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	21.60 %	29.20 %
<u>9</u> % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	21.60 %	29.20 %
<u>10</u> % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.60 %	29.20 %
<u>11</u> Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.00 %	75.00 %
<u>12</u> Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	80.00 %	85.00 %
<u>13</u> Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.00 %	70.00 %
<u>14</u> Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	65.00 %	70.00 %
<u>15</u> Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.00 %	70.00 %
<u>16</u> Percent of Semester Credit Hours Completed	97.50 %	97.50 %
<u>17</u> Certification Rate of Teacher Education Graduates	88.00 %	88.00 %
<u>18</u> Persistence Rate of Underprepared Requiring Dev Ed One Acad Yr	40.00	50.00
<u>19</u> % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.00 %	60.00 %
<u>20</u> Percent of Transfer who Graduate w/in 4 Years	72.50 %	75.00 %
<u>21</u> Percent of Transfer Students Who Graduate within 2 Years	47.50 %	50.00 %
<u>22</u> % Lower Division Semester Credit Hours Taught by Tenured/Tenure-track	63.40 %	63.40 %
<u>28</u> Dollar Value of External or Sponsored Research Funds (in Millions)	5.00	5.00
<u>29</u> External or Sponsored Research Funds As a % of State Appropriations	20.00 %	20.00 %
<u>30</u> External Research Funds As Percentage Appropriated for Research	700.00 %	700.00 %
<u>31</u> Percent of Transfer Students Who Graduate within 4 Years	70.00 %	70.00 %

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

**DATE: 10/19/2010**  
**TIME: 3:09:06PM**

Agency Code: 747

Agency name: The University of Texas at Brownsville

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
32	Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	50.00 %	50.00 %
33	Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	80.00 %	80.00 %
34	Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	50.00 %	50.00 %
35	Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	80.00 %	80.00 %
36	Percent of Transfer Students Who Graduate within 2 Years	33.33 %	33.33 %
37	Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	100.00 %	100.00 %
38	Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	45.00 %	50.00 %
39	Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	45.00 %	50.00 %
40	Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	45.00 %	50.00 %
41	Persistence 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	50.00 %	50.00 %
42	Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	50.00 %	50.00 %
43	Persistence 1st-time, Full-time, Degree-seeking Hisp Trans after 1 Yr	60.00 %	60.00 %
44	Persistence 1st-time, Full-time, Degree-seeking BlackTrans after 1 Yr	50.00 %	50.00 %
45	Persistence 1st-time, Full-time, Degree-seeking Other Trans after 1 Y	50.00 %	50.00 %
46	Value of Lost or Stolen Property	50,000.00	50,000.00
47	Percent of Property Lost or Stolen	0.02 %	0.02 %

**OUTPUT MEASURES:**

1	Number of Undergraduate Degrees Awarded	1,085.00	1,085.00
2	Number of Minority Graduates	1,200.00	1,200.00
3	Number of Students Who Successfully Complete Developmental Education	10.00	10.00
4	Number of Two-Year College Transfers Who Graduate	900.00	900.00

**EFFICIENCY MEASURES:**

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

1	Student/Faculty Ratio	10.00	10.00
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**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/19/2010  
**TIME:** 3:09:06PM

Agency Code: 747

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

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
<u>2</u>	Number of Minority Students Enrolled	6,440.00	6,440.00
<u>3</u>	Number of Community College Transfers Enrolled	3,200.00	3,200.00
<u>4</u>	Number of Semester Credit Hours Completed	47,589.00	47,589.00
<u>5</u>	Number of Semester Credit Hours	49,755.00	49,755.00
<u>6</u>	Number of Students Enrolled as of the Twelfth Class Day	6,743.00	6,743.00

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

**DATE:** 10/19/2010  
**TIME:** 3:09:06PM

Agency Code: 747

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 4

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

Service: 10 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

**EFFICIENCY MEASURES:**

1 Space Utilization Rate of Classrooms

35.00

35.00

2 Space Utilization Rate of Labs

23.00

23.00



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

**DATE:** 10/19/2010  
**TIME:** 3:09:06PM

Agency Code: 747

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

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

Statewide Goal/Benchmark: 2 - 11  
 Service Categories:  
 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	5,492,627	5,492,627
<b>Total, Objects of Expense</b>	<b>\$5,492,627</b>	<b>\$5,492,627</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,492,627	5,492,627
<b>Total, Method of Finance</b>	<b>\$5,492,627</b>	<b>\$5,492,627</b>

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

Tuition Revenue Bond Retirement - Student Success Complex

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

**DATE: 10/19/2010**  
**TIME: 3:09:06PM**

Agency Code: 747

Agency name: The University of Texas at Brownsville

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 4

OBJECTIVE: 5 Exceptional Item Request

Service Categories:

STRATEGY: 1 Exceptional Item Request

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

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

1001 SALARIES AND WAGES	1,589,625	1,589,625
1005 FACULTY SALARIES	958,500	958,500
2001 PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
2005 TRAVEL	281,000	281,000
2009 OTHER OPERATING EXPENSE	3,720,375	3,720,375
5000 CAPITAL EXPENDITURES	175,500	175,500
<b>Total, Objects of Expense</b>	<b>\$7,975,000</b>	<b>\$7,975,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,975,000	7,975,000
<b>Total, Method of Finance</b>	<b>\$7,975,000</b>	<b>\$7,975,000</b>

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

41.6	41.6
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Partnership Transitional Initiative

Alleviating Health Disparities Program

College Preparatory Institute

Texas Center for Border and Transnational Studies

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

Date: 10/19/2010  
 Time: 3:09:18PM

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

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	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$30,000	31.2 %	31.3%	0.1%	\$618,256	\$1,975,640
57.2%	Special Trade Construction	32.6 %	32.7%	0.1%	\$218,052	\$667,812	33.5 %	33.6%	0.1%	\$232,771	\$693,691
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$495,851	0.0 %	0.0%	0.0%	\$0	\$999,458
33.0%	Other Services	21.3 %	21.3%	0.0%	\$1,006,695	\$4,724,567	15.2 %	15.2%	0.0%	\$896,168	\$5,883,479
12.6%	Commodities	13.9 %	13.9%	0.0%	\$1,257,346	\$9,030,764	25.8 %	25.9%	0.1%	\$2,815,293	\$10,876,334
	<b>Total Expenditures</b>		<b>16.6%</b>		<b>\$2,482,093</b>	<b>\$14,948,994</b>		<b>22.3%</b>		<b>\$4,562,488</b>	<b>\$20,428,602</b>

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

**Attainment:**

UTB exceeded one of five, or 20% of the applicable statewide HUB procurement goals in Fiscal year 2008.  
 UTB exceeded two of five, or 40% of the applicable statewide HUB procurement goals in Fiscal year 2009.

**Applicability:**

The "Heavy Construction" category was not applicable to agency operations for either fiscal year 2008 or fiscal year 2009 since the agency did not have the expenditures at that time.

**Factors Affecting Attainment:**

In fiscal year 2009, the "Building Construction" goal was not met due to pre-construction services provided by a non-HUB.

In both fiscal year 2008 and 2009 the "Other Services" and "Special Trade Construction" goals were not met. A "Good Faith Effort" was made to contract out with HUB vendors by the bidding process but the contracts were awarded to non-HUB vendor using "Best Value" procurement procedures and guidelines.

**"Good-Faith" Efforts:**

UTB made the following "Good Faith" efforts to comply with statewide HUB procurement goals per the ITAC section 111.13C for fiscal year 2008 and 2009:  
 Maintained and utilized "Good Faith" effort procedures  
 Utilized "Best Value" procedures to increase HUB's procurement contracts.  
 Maintained and utilized procedures requiring contractors to put forth a subcontractor "Good Faith" effort.

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

<b>Agency Code:</b> 747	<b>Agency Name:</b> The University of Texas at Brownsville	<b>Prepared By:</b>		<b>Date:</b> 10/18/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
NOT APPLICABLE				

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

Date: 10/19/2010  
Time: 3:10:10PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:            Agency:

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

Meetings Per Fiscal Year

**NOT APPLICABLE**

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

Date: 10/19/2010

Time: 3:10:20PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:            Agency:

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

**NOT APPLICABLE**

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

Date: 10/19/2010  
Time: 3:10:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: \_\_\_\_\_ Agency: \_\_\_\_\_

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**NOT APPLICABLE**

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

DATE: 10/19/2010  
TIME: 3:11:49PM

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

Agency code: **747**      Agency name: **UT BROWNSVILLE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$7,764	\$8,151	\$8,559	\$8,986	\$9,436
1002	OTHER PERSONNEL COSTS	\$2,329	\$2,445	\$2,567	\$2,696	\$2,830
2005	TRAVEL	\$2,513	\$4,228	\$4,439	\$4,661	\$4,894
2009	OTHER OPERATING EXPENSE	\$115,000	\$151,513	\$159,089	\$167,043	\$175,395
5000	CAPITAL EXPENDITURES	\$381,221	\$246,718	\$425,000	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$508,827</b>	<b>\$413,055</b>	<b>\$599,654</b>	<b>\$183,386</b>	<b>\$192,555</b>
<b>METHOD OF FINANCING</b>						
8888	Local/Not Appropriated Funds	\$508,827	\$413,055	\$599,654	\$183,386	\$192,555
	Subtotal, MOF (Other Funds)	\$508,827	\$413,055	\$599,654	\$183,386	\$192,555
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$508,827</b>	<b>\$413,055</b>	<b>\$599,654</b>	<b>\$183,386</b>	<b>\$192,555</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**USE OF HOMELAND SECURITY FUNDS**

Since November 2002, the institution has added security access systems, closed circuit TV's, and intrusion alarms on our campus. In addition, we have made progress in securing communication manholes and pull-boxes. In FY 2007, the institution continued to increase lighting and installing closed circuit TV cameras in designated parking lot areas. In FY 2009 and FY 2010, the capital expenditures are attributed to the four new buildings that are currently being constructed. The expenditures are to cover the costs of the security access systems, closed circuit TV's, and intrusion alarms. In Fall of 2011, the Science and Technology Learning Center and the Sports Complex will be completed and the majority of the expenditures will be incurred during FY 2011. All homeland security expenditures are included within local accounts and have been paid with greatly needed Higher Education Assistance Funds (HEAF).



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

DATE: 10/19/2010  
TIME: 3:11:57PM

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Agency code: 747      Agency name: UT BROWNSVILLE

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**NOT APPLICABLE**

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

DATE: 10/19/2010

TIME: 3:11:57PM

**Funds Passed through to State Agencies**

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

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Agency code: 747      Agency name: UT BROWNSVILLE

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**NOT APPLICABLE**

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

DATE: 10/19/2010  
TIME: 3:11:57PM

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

Agency code: 747      Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$80,701	\$136,460	\$84,784	\$86,480	\$88,210
1002	OTHER PERSONNEL COSTS	\$24,210	\$38,002	\$25,435	\$25,944	\$26,463
2005	TRAVEL	\$0	\$496	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$338,273	\$1,138,366	\$553,910	\$25,000	\$25,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$443,184</b>	<b>\$1,313,324</b>	<b>\$664,129</b>	<b>\$137,424</b>	<b>\$139,673</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$86,681	\$694,409	\$553,910	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$86,681	\$694,409	\$553,910	\$0	\$0
8888	Local/Not Appropriated Funds	\$188,196	\$299,873	\$110,219	\$137,424	\$139,673
	Subtotal, MOF (Other Funds)	\$188,196	\$299,873	\$110,219	\$137,424	\$139,673
555	Federal Funds					
	CFDA 84.938.000, Hurricane Education Recovery	\$0	\$175,509	\$0	\$0	\$0
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$168,307	\$143,533	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$168,307	\$319,042	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$443,184</b>	<b>\$1,313,324</b>	<b>\$664,129</b>	<b>\$137,424</b>	<b>\$139,673</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.0</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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

DATE: 10/19/2010  
TIME: 3:11:57PM

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

Agency code: 747 Agency name: UT BROWNSVILLE

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

All homeland security expenditures are included within local accounts and have been paid with local funds. Disaster Recover Team members met in preparation of potential hurricanes, infectious disease and business continuity. For Budget 2010, the totals include FEMA expenses and grant funding from the Department of Education. On June 29, 2010, a Hurricane warning was issued for the Rio Grande Valley and consequently the UTB campus was closed at 3:00 pm on June 29, 2010 and reopened on July 2, 2010. Hurricane Alex made landfall in northern Mexico on June 30, 2010. Expenditures made in preparation for this hurricane are included in FY 2010 totals. Campus staff is still assessing costs and damages.

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

DATE: 10/19/2010  
TIME: 3:11:57PM

**Funds Passed through to Local Entities**

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

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Agency code: 747      Agency name: UT BROWNSVILLE

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**NOT APPLICABLE**

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

DATE: 10/19/2010  
TIME: 3:11:57PM

**Funds Passed through to State Agencies**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 747      Agency name: UT BROWNSVILLE

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**NOT APPLICABLE**

**University of Texas At Brownsville**  
**Estimated Funds Outside the GAA**  
**2010-11 and 2012-13 Biennia**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 34,977,729	\$ 33,302,274	\$ 68,280,003		\$ 33,302,274	\$ 33,302,274	\$ 66,604,548	
State Grants and Contracts	3,044,557	3,547,564	6,592,121		3,653,991	3,763,611	7,417,602	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	4,284,677	5,057,420	9,342,097		5,057,420	5,057,420	10,114,840	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	5,038,902	5,623,789	10,662,691		5,792,503	5,966,278	11,758,781	
Federal Grants and Contracts	2,246,153	1,507,130	3,753,283		945,803	945,803	1,891,606	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	26,347	26,347	52,694		26,347	26,347	52,694	
<b>Total</b>	<b>49,618,365</b>	<b>49,064,524</b>	<b>98,682,889</b>	<b>31.8%</b>	<b>48,778,338</b>	<b>49,061,733</b>	<b>97,840,071</b>	<b>28.9%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	727,373	762,364	1,489,737		785,235	808,792	1,594,026	
Tuition and Fees (net of Discounts and Allowances)	11,907,892	12,813,085	24,720,977		13,198,268	13,595,006	26,793,274	
Federal Grants and Contracts	32,319,830	44,795,668	77,115,498		46,746,079	48,176,835	94,922,914	
Endowment and Interest Income	716,324	691,000	1,407,324		711,730	733,082	1,444,812	
Local Government Grants and Contracts	49,449,936	53,644,057	103,093,993		55,253,379	56,910,980	112,164,359	
Private Gifts and Grants	136,000	70,000	206,000		72,100	74,263	146,363	
Sales and Services of Educational Activities (net)	767,262	812,129	1,579,391		836,493	861,588	1,698,081	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,057,260	1,197,022	2,254,282		1,232,933	1,269,921	2,502,853	
Other Income	10,700	10,700	21,400		11,021	11,352	22,373	
<b>Total</b>	<b>97,092,577</b>	<b>114,796,025</b>	<b>211,888,602</b>	<b>68.2%</b>	<b>118,847,237</b>	<b>122,441,818</b>	<b>241,289,055</b>	<b>71.1%</b>
<b>TOTAL SOURCES</b>	<b>\$ 146,710,942</b>	<b>\$ 163,860,549</b>	<b>\$ 310,571,491</b>	<b>100.0%</b>	<b>\$ 167,625,575</b>	<b>\$ 171,503,551</b>	<b>\$ 339,129,126</b>	<b>100.0%</b>

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

Date: 10/19/2010  
 Time: 3:12:33PM

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

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

**1 5 % Reduction**

**Category:** Across the Board Reductions

**Item Comment:** Further reductions to the general revenue base would result in adverse impacts to the core functions of the University and its ability to meet growth demands, provide support services to the students and the ability to retain experienced faculty and staff needed to provide such services.

Impacts to Programs:

- Workers Compensation - Reduction in funding impacts the employer's proportional share of Worker's Compensation Insurance Premiums.
- K-16 Collaboration in the UTB Service Area - Reduction in funding would limit UTB's ability to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunity for the students in a region that has the third lowest per capita income in the nation and is the fastest growing in Texas.
- Lease of Facilities - UTB's current space is not adequate resulting in a space deficit of 522,505 square feet, thus requiring the need to lease space. UTB's ability to continue to meet its strategic goal of improving higher educational attainment and ultimately a sustained economic impact on the region is directly depended upon many external factors. Primarily among them is the threat to declining or level funding in the face of increasing enrollment and demand. Internally, UTB is faced with low numbers of adequately trained faculty in the face of increasing pressures for more and diversified curriculum
- Institutional Enhancement – Reduction in funding would impact the development of new degree programs and courses that will address the educational needs and help to “Close the Gaps” in the Lower Rio Grande Valley, which is the fastest growing region of the state

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$850	\$849	\$1,699
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$849</b>	<b>\$1,699</b>

Strategy: 2-1-4 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$64,579	\$64,580	\$129,159
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,579</b>	<b>\$64,580</b>	<b>\$129,159</b>

Strategy: 3-3-2 K-16 Collaboration in the UTB Service Area



**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2010  
 Time: 3:12:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,391	\$10,391	\$20,782	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,391</b>	<b>\$10,391</b>	<b>\$20,782</b>	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$253,218	\$253,219	\$506,437	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,218</b>	<b>\$253,219</b>	<b>\$506,437</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,038</b>	<b>\$329,039</b>	<b>\$658,077</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>6.4</b>	<b>6.4</b>		

**2 5 % Reduction**

**Category:** Across the Board Reductions

**Item Comment:** Further reductions to the general revenue base would result in adverse impacts to the core functions of the University and its ability to meet growth demands, provide support services to the students and the ability to retain experienced faculty and staff needed to provide such services.

Impacts to Programs:

- Workers Compensation - Reduction in funding impacts the employer's proportional share of Worker's Compensation Insurance Premiums.
- K-16 Collaboration in the UTB Service Area - Reduction in funding would limit UTB's ability to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunity for the students in a region that has the third lowest per capita income in the nation and is the fastest growing in Texas.
- Lease of Facilities - UTB's current space is not adequate resulting in a space deficit of 522,505 square feet, thus requiring the need to lease space. UTB's ability to continue to meet its strategic goal of improving higher educational attainment and ultimately a sustained economic impact on the region is directly depended upon many external factors. Primarily among them is the threat to declining or level funding in the face of increasing enrollment and demand. Internally, UTB is faced with low numbers of adequately trained faculty in the face of increasing pressures for more and diversified curriculum
- Institutional Enhancement – Reduction in funding would impact the development of new degree programs and courses that will address the educational needs and help to “Close the Gaps” in the Lower Rio Grande Valley, which is the fastest growing region of the state

Strategy: 1-1-4 Workers' Compensation Insurance

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

Date: 10/19/2010  
 Time: 3:12:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$850	\$849	\$1,699	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$849</b>	<b>\$1,699</b>	
Strategy: 2-1-4 Lease of Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$64,580	\$64,580	\$129,160	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,580</b>	<b>\$64,580</b>	<b>\$129,160</b>	
Strategy: 3-3-2 K-16 Collaboration in the UTB Service Area							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,390	\$10,391	\$20,781	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,390</b>	<b>\$10,391</b>	<b>\$20,781</b>	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$253,219	\$253,219	\$506,438	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,219</b>	<b>\$253,219</b>	<b>\$506,438</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,039</b>	<b>\$329,039</b>	<b>\$658,078</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>6.4</b>	<b>6.4</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$658,077</b>	<b>\$658,078</b>	<b>\$1,316,155</b>	<b>\$1,316,155</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,077</b>	<b>\$658,078</b>	<b>\$1,316,155</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>12.8</b>	<b>12.8</b>		

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

Date: 10/19/2010  
Time: 3:12:44PM

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

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

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

DATE: 10/19/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:12:55PM

Agency code: Agency name:

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: Agency name:

Total  
Request Total  
Request

ITEM ITEM NAME

Total, Cost Related to Health Care Reform

**NOTHING TO REPORT**

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

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

DATE: 10/19/2010  
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Agency Code: 747

Agency Name: The University of Texas at Brownsville

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	5,081,499	5,914,306	6,187,604	6,187,604	6,187,604
Gross Non-Resident Tuition	1,082,767	1,349,929	766,692	766,692	766,692
<b>Gross Tuition</b>	<b>6,164,266</b>	<b>7,264,235</b>	<b>6,954,296</b>	<b>6,954,296</b>	<b>6,954,296</b>
Less: Remissions and Exemptions	(1,261,058)	(1,586,454)	(1,053,623)	(1,053,623)	(1,053,623)
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)	(313,645)	(340,425)	(374,340)	(374,340)	(374,340)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(9,626)	(323,339)	(276,884)	(276,884)	(276,884)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>4,579,937</b>	<b>5,014,017</b>	<b>5,249,449</b>	<b>5,249,449</b>	<b>5,249,449</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)	(699,287)	(748,179)	(813,916)	(813,916)	(813,916)
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	0	0	0	0
Less: Other Authorized Deduction					

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

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>3,880,650</b>	<b>4,265,838</b>	<b>4,435,533</b>	<b>4,435,533</b>	<b>4,435,533</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,598	16,697	16,250	16,250	16,250
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>3,895,248</b>	<b>4,282,535</b>	<b>4,451,783</b>	<b>4,451,783</b>	<b>4,451,783</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	45,982	12,641	13,422	13,422	13,422
Funds in Local Depositories, e.g., local amounts	4,369	1,024	992	992	992
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>50,351</b>	<b>13,665</b>	<b>14,414</b>	<b>14,414</b>	<b>14,414</b>
<b>Subtotal, Other Educational and General Income</b>	<b>3,945,599</b>	<b>4,296,200</b>	<b>4,466,197</b>	<b>4,466,197</b>	<b>4,466,197</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(263,187)	(290,537)	(357,749)	(382,296)	(408,465)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(315,198)	(326,700)	(394,156)	(421,155)	(450,004)
Less: Staff Group Insurance Premiums	(487,449)	(587,928)	(646,721)	(711,393)	(782,533)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>2,879,765</b>	<b>3,091,035</b>	<b>3,067,571</b>	<b>2,951,353</b>	<b>2,825,195</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	699,287	748,179	813,916	813,916	813,916
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	487,449	587,928	646,721	711,393	782,533
Plus: Board-authorized Tuition Income	313,645	340,425	374,340	374,340	374,340
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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 747

Agency Name: The University of Texas at Brownsville

	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)	9,626	323,339	276,884	276,884	276,884
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>4,389,772</b>	<b>5,090,906</b>	<b>5,179,432</b>	<b>5,127,886</b>	<b>5,072,868</b>



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

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

DATE: 10/19/2010

TIME: 3:13:41PM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	8,109,726	5,756,275	5,756,275	5,756,275	5,756,275
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	25,716,477	27,444,907	27,477,950	13,123,845	13,125,526
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	(2,064,525)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(540,108)	0	0	0
Other (Itemize)					
HB 4586 81st Legislature, Regular Session	1,200,000	0	0	0	0
HB 4586 81st Legislature, Unexpended Balances	(943,838)	943,838	0	0	0
Tuition Revenue Bond Lapse	0	(644,680)	(993,650)	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>25,972,639</b>	<b>27,203,957</b>	<b>24,419,775</b>	<b>13,123,845</b>	<b>13,125,526</b>
Other Educational and General Income	4,389,772	5,090,906	5,179,432	5,127,886	5,072,868
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	540,108	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>30,362,411</b>	<b>32,834,971</b>	<b>29,599,207</b>	<b>18,251,731</b>	<b>18,198,394</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	84,923	96,904	96,904	96,904	96,904
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,137,653	2,640,088	2,742,083	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

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

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

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Agency Code: 747

Agency Name: The University of Texas at Brownsville

	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)					
Other: Fifth Year Accounting Scholarship	9,898	11,783	11,783	11,783	11,783
Texas Grants	2,922,304	3,522,367	3,522,367	3,522,367	3,522,367
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>5,154,778</b>	<b>6,271,142</b>	<b>6,373,137</b>	<b>3,631,054</b>	<b>3,631,054</b>
General Revenue HEF for Operating Expenses	4,284,677	4,284,677	5,057,420	5,057,420	5,057,420
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)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	1,420,601	859,371	561,327	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
ARRA - Incentive Funding	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>49,332,193</b>	<b>50,006,436</b>	<b>47,347,366</b>	<b>32,696,480</b>	<b>32,643,143</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(8,109,726)	(5,756,275)	(5,756,275)	(5,756,275)	(5,756,275)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>41,222,467</b>	<b>44,250,161</b>	<b>41,591,091</b>	<b>26,940,205</b>	<b>26,886,868</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>7,159,634</b>	<b>7,894,068</b>	<b>9,187,794</b>	<b>10,109,888</b>	<b>10,109,888</b>

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

82nd Regular Session, Agency Submission, Version 1  
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Agency Code: 747

Agency Name: The University of Texas at Brownsville

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>1,257,385</b>	<b>1,224,382</b>	<b>1,285,601</b>	<b>1,349,881</b>	<b>1,417,375</b>

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

Date: 10/19/2010  
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Agency Code: 747      Agency Code: The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		85.04%			
GR-D %		14.96%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	270	230	40	270	77
2a Employee and Children	79	67	12	79	16
3a Employee and Spouse	46	39	7	46	11
4a Employee and Family	56	48	8	56	11
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>451</b>	<b>384</b>	<b>67</b>	<b>451</b>	<b>115</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>451</b>	<b>384</b>	<b>67</b>	<b>451</b>	<b>115</b>

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

Date: 10/19/2010  
 Time: 3:14:02PM  
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Agency Code: 747

Agency Code: The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	124	105	19	124	0
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	57	48	9	57	0
4c Employee and Family	5	4	1	5	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>188</b>	<b>159</b>	<b>29</b>	<b>188</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>188</b>	<b>159</b>	<b>29</b>	<b>188</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	394	335	59	394	77
2e Employee and Children	81	69	12	81	16
3e Employee and Spouse	103	87	16	103	11
4e Employee and Family	61	52	9	61	11
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>639</b>	<b>543</b>	<b>96</b>	<b>639</b>	<b>115</b>

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

Date: 10/19/2010  
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Agency Code: 747

Agency Code: The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	394	335	59	394	77
2f Employee and Children	81	69	12	81	16
3f Employee and Spouse	103	87	16	103	11
4f Employee and Family	61	52	9	61	11
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>639</b>	<b>543</b>	<b>96</b>	<b>639</b>	<b>115</b>

SCHEDULE 3B  
 STAFF GROUP INSURANCE DATA ELEMENTS - AUF AND INDIRECT COST RECOVERY IN NON-E&G FUNDS  
 COMPONENTS OF THE UNIVERSITY OF TEXAS AND TEXAS A&M UNIVERSITY SYSTEMS  
 2012-2013 BIENNIUM

Agency Code: <b>747</b>	Agency name: <b>UT Brownsville (Texas Southmost College contract employees)</b>	Prepared by:	Phone No.:	Date: <b>July 12, 2010</b>
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	Section 'A'		Section 'B'		Section 'C'		Section 'D'		Section 'E'	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
<b>I. "Active employees" as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.</b>										
A. Number of "active employees" enrolled in "Employee Only" health plan.	318.00	3.00	-	-	318.00	3.00	53.00	-	371.00	3.00
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	106.00	-	-	-	106.00	-	8.00	-	114.00	-
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	60.00	1.00	-	-	60.00	1.00	10.00	-	70.00	1.00
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	62.00	-	-	-	62.00	-	4.00	-	66.00	-
E. Number of "active employees" eligible but not enrolled in a health plan.	-	-	-	-	-	-	-	-	-	-
<b>Total for This Section</b>	<b>546.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>546.00</b>	<b>4.00</b>	<b>75.00</b>	<b>-</b>	<b>621.00</b>	<b>4.00</b>
<b>II. "Retired employees" as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.</b>										
A. Number of "active employees" enrolled in "Employee Only" health plan.	0	0	0	0	0	0	0	0	0	0
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	0	0	0	0	0	0	0	0	0	0
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0
E. Number of "active employees" eligible but not enrolled in a health plan.	0	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>III. "Student employees" as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.</b>										
A. Number of "retired employees" enrolled in "Employee Only" health plan.	0	0	0	0	0	0	0	0	0	0
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	0	0	0	0	0	0	0	0	0	0
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0
E. Of the amount in II. above, number eligible but not enrolled in a health plan.	0	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IV. Total for all eligible employees.</b>										
A. Total, eligible employees enrolled in an "Employee Only" health plan.	318.00	3.00	-	-	318.00	3.00	53.00	-	371.00	3.00
B. Total, eligible employees enrolled in an "Employee and Children" health plan.	106.00	-	-	-	106.00	-	8.00	-	114.00	-
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan.	60.00	1.00	-	-	60.00	1.00	10.00	-	70.00	1.00
D. Total, eligible employees enrolled in an "Employee and Family" health plan.	62.00	-	-	-	62.00	-	4.00	-	66.00	-
E. Total, eligible employees eligible but not enrolled in a health plan.	-	-	-	-	-	-	-	-	-	-
<b>Total for This Section</b>	<b>546.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>546.00</b>	<b>4.00</b>	<b>75.00</b>	<b>-</b>	<b>621.00</b>	<b>4.00</b>

SCHEDULE 3B  
 STAFF GROUP INSURANCE DATA ELEMENTS - AUF AND INDIRECT COST RECOVERY IN NON-E&G FUNDS  
 COMPONENTS OF THE UNIVERSITY OF TEXAS AND TEXAS A&M UNIVERSITY SYSTEMS  
 2012-2013 BIENNIUM

<b>Agency Code:</b> 747	<b>Agency name:</b> The University of Texas at Brownsville - TOTAL	<b>Prepared by:</b>	<b>Phone No.:</b>	<b>Date:</b> July 12, 2010
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<b>GR &amp; GR-D Percentages</b>	
GR%	85.04
GR-D%	14.96
<b>Total Percentage</b>	<b>100.00</b>

Section 'A'		Section 'B'		Section 'C'		Section 'D'		Section 'E'	
General Revenue Fund		Other Educational and General Funds (excluding AUF and IDC enrollment)		Subtotal, Educational and General Funds		Non-educational and General Funds (including AUF and IDC enrollment)		Total, All Funds	
Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time

<b>I. "Active employees" as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.</b>	
A. Number of "active employees" enrolled in "Employee Only" health plan.	
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	
E. Number of "active employees" eligible but not enrolled in a health plan.	
<b>Total for This Section</b>	

	548	3		40	0		588	3		130	0		718	3
	173	0		12	0		185	0		24	0		209	0
	99	1		7	0		106	1		21	0		127	1
	110	0		8	0		118	0		15	0		133	0
	0	0		0	0		0	0		0	0		0	0
<b>Total for This Section</b>	<b>930</b>	<b>4</b>		<b>67</b>	<b>0</b>		<b>997</b>	<b>4</b>		<b>190</b>	<b>0</b>		<b>1,187</b>	<b>4</b>

<b>II. "Retired employees" as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.</b>	
A. Number of "active employees" enrolled in "Employee Only" health plan.	
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	
E. Number of "active employees" eligible but not enrolled in a health plan.	
<b>Total for This Section</b>	

	105	0		19	0		124	0		0	0		124	0
	2	0		0	0		2	0		0	0		2	0
	48	0		9	0		57	0		0	0		57	0
	4	0		1	0		5	0		0	0		5	0
	0	0		0	0		0	0		0	0		0	0
<b>Total for This Section</b>	<b>159</b>	<b>0</b>		<b>29</b>	<b>0</b>		<b>188</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>188</b>	<b>0</b>

<b>III. "Student employees" as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.</b>	
A. Number of "retired employees" enrolled in "Employee Only" health plan.	
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	
E. Of the amount in II. above, number eligible but not enrolled in a health plan.	
<b>Total for This Section</b>	

	0	0		0	0		0	0		0	0		0	0
	0	0		0	0		0	0		0	0		0	0
	0	0		0	0		0	0		0	0		0	0
	0	0		0	0		0	0		0	0		0	0
	0	0		0	0		0	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>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

<b>IV. Total for all eligible employees.</b>	
A. Total, eligible employees enrolled in an "Employee Only" health plan.	
B. Total, eligible employees enrolled in an "Employee and Children" health plan.	
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan.	
D. Total, eligible employees enrolled in an "Employee and Family" health plan.	
E. Total, eligible employees eligible but not enrolled in a health plan.	
<b>Total for This Section</b>	

	653	3		59	0		712	3		130	0		842	3
	175	0		12	0		187	0		24	0		211	0
	147	1		16	0		163	1		21	0		184	1
	114	0		9	0		123	0		15	0		138	0
	0	0		0	0		0	0		0	0		0	0
<b>Total for This Section</b>	<b>1,089</b>	<b>4</b>		<b>96</b>	<b>0</b>		<b>1,185</b>	<b>4</b>		<b>190</b>	<b>0</b>		<b>1,375</b>	<b>4</b>



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

Date: 10/19/2010  
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Agency Code: 747      Agency: The University of Texas at Brownsville

	<u>Actual Salaries &amp; Wages 2009</u>	<u>Actual Salaries &amp; Wages 2010</u>	<u>Budgeted Salaries &amp; Wages 2011</u>	<u>Estimated Salaries &amp; Wages 2012</u>	<u>Estimated Salaries &amp; Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$23,027,281	\$25,389,675	\$27,823,377	\$29,729,518	\$31,765,993
FTE Employees - Subject to OASI	569.0	591.2	603.4	603.4	603.4
Average Salary (Gross Payroll / FTE Employees)	\$40,470	\$42,946	\$46,111	\$49,270	\$52,645
Employer OASI Rate 7.65% x Average Salary	\$3,096	\$3,285	\$3,527	\$3,769	\$4,027
x FTE Employees	569.0	591.2	603.4	603.4	603.4
<b>Grand Total, OASI</b>	<b>\$1,761,624</b>	<b>\$1,942,092</b>	<b>\$2,128,192</b>	<b>\$2,274,215</b>	<b>\$2,429,892</b>

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8506	\$1,498,437	0.8504	\$1,651,555	0.8319	\$1,770,443	0.8319	\$1,891,919	0.8319	\$2,021,427
Other Educational and General Funds (% to Total)	0.1494	263,187	0.1496	290,537	0.1681	357,749	0.1681	382,296	0.1681	408,465
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>\$1,761,624</b>	<b>1.0000</b>	<b>\$1,942,092</b>	<b>1.0000</b>	<b>\$2,128,192</b>	<b>1.0000</b>	<b>\$2,274,215</b>	<b>1.0000</b>	<b>\$2,429,892</b>

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010

TIME: 3:14:52PM

PAGE: 1 of 1

Agency code: 747

Agency name: The University of Texas at Brownsville

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	32,063,249	32,869,064	35,291,514	37,708,983	40,292,048
Employer Contribution to TRS Retirement Programs	2,109,762	2,183,821	2,344,768	2,505,385	2,677,004
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
<b>Proportionality Percentage</b>					
General Revenue	85.06 %	85.04 %	83.19 %	83.19 %	83.19 %
Other Educational and General Income	14.94 %	14.96 %	16.81 %	16.81 %	16.81 %
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)	315,198	326,700	394,156	421,155	450,004
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	10,525,177	11,169,317	11,992,496	12,813,982	13,691,740
<b>Total Differential</b>	76,834	101,641	109,132	116,607	124,595

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

Date: 10/19/2010  
 Time: 3:15:09PM  
 Page: 1 of 2

Agency Code: 747	Agency Name: The University of Texas at Brownsville				
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	4,347,303	4,063,282	4,063,282	4,063,282	4,063,282
D. TR Bond Proceeds	33,041,212	27,976,836	18,890,404	9,445,202	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	4,284,677	4,284,677	5,057,420	5,057,420	5,057,420
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	444,760	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
Annual Debt Service on Tuition Revenue Bond	6,539,607	5,898,224	5,555,689	5,624,359	5,626,041
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$48,657,559</b>	<b>\$42,223,019</b>	<b>\$33,566,795</b>	<b>\$24,190,263</b>	<b>\$14,746,743</b>
<b>IV. Less: Deductions</b>					
<b>A. Expenditures (Itemize)</b>					
Instruction (HEF)	0	1,093,052	1,377,455	1,377,455	1,377,455
Academic Support (HEF)	0	779,772	1,471,885	1,471,885	1,471,885
Operation & Maintenance of Plant (HEF)	0	906,013	796,737	796,737	796,737
Operating Expenses (HEF Sch 4)	2,547,145	0	0	0	0
Capital Outlay (HEF Sch 4)	1,969,973	0	0	0	0
General Institution (HEF)	51,580	521,084	1,010,821	1,010,821	1,010,821
Debt Service (HEF)	0	945,130	147,920	147,920	147,920
Student Services (HEF)	0	39,626	252,602	252,602	252,602
Science and Technology Learning Center (TRB)	5,509,136	9,086,432	9,445,202	9,445,202	0
<b>B. Annual Debt Service on PUF Bonds</b>	0	0	0	0	0
<b>C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper</b>	0	0	0	0	0
<b>C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001</b>	0	0	0	0	0
<b>D. Annual Debt Service on TR Bonds</b>	6,539,607	5,898,224	5,555,689	5,624,359	5,626,041
<b>E. Other (Itemize)</b>					
<b>Total, Deductions</b>	<b>\$16,617,441</b>	<b>\$19,269,333</b>	<b>\$20,058,311</b>	<b>\$20,126,981</b>	<b>\$10,683,461</b>

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

Date: 10/19/2010  
 Time: 3:15:17PM  
 Page: 2 of 2

Agency Code: 747	Agency Name: The University of Texas at Brownsville				
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	4,063,282	4,063,282	4,063,282	4,063,282	4,063,282
D.TR Bond Proceeds	27,976,836	18,890,404	9,445,202	0	0
	<u>\$32,040,118</u>	<u>\$22,953,686</u>	<u>\$13,508,484</u>	<u>\$4,063,282</u>	<u>\$4,063,282</u>

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

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

DATE: **10/19/2010**  
TIME: **3:15:25PM**  
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Agency code: **747**      Agency name **UT BROWNSVILLE**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$763,750	\$660,378	\$660,378	\$660,378	\$660,378
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$45,982	\$12,641	\$13,422	\$13,422	\$13,422
4. Balance of Educational and General Funds in Local Depositories	\$1,136,518	\$1,136,518	\$1,136,518	\$1,136,518	\$1,136,518
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$4,369	\$1,024	\$992	\$992	\$992

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

DATE: 10/19/2010  
 TIME: 3:15:39PM  
 PAGE: 1 of 3

Agency code: 747 Agency name: UT BROWNSVILLE

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	305.8	311.0	323.4	333.9	333.9
Educational and General Funds Non-Faculty Employees	263.2	264.1	269.5	269.5	269.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>569.0</b>	<b>575.1</b>	<b>592.9</b>	<b>603.4</b>	<b>603.4</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	0.0	16.1	10.5	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>16.1</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>569.0</b>	<b>591.2</b>	<b>603.4</b>	<b>603.4</b>	<b>603.4</b>
Non Appropriated Funds Employees	433.9	445.1	505.4	505.4	505.4
<b>Subtotal, Non-Appropriated</b>	<b>433.9</b>	<b>445.1</b>	<b>505.4</b>	<b>505.4</b>	<b>505.4</b>
<b>GRAND TOTAL</b>	<b>1,002.9</b>	<b>1,036.3</b>	<b>1,108.8</b>	<b>1,108.8</b>	<b>1,108.8</b>

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

DATE: 10/19/2010  
 TIME: 3:15:50PM  
 PAGE: 2 of 3

Agency code: 747 Agency name: UT BROWNSVILLE

	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	377.0	449.0	484.0	516.0	516.0
Educational and General Funds Non-Faculty Employees	484.0	630.0	634.0	634.0	634.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>861.0</b>	<b>1,079.0</b>	<b>1,118.0</b>	<b>1,150.0</b>	<b>1,150.0</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	0.0	48.0	32.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>48.0</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>861.0</b>	<b>1,127.0</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>1,150.0</b>
Non Appropriated Funds Employees	708.0	777.0	882.0	882.0	882.0
<b>Subtotal, Non-Appropriated</b>	<b>708.0</b>	<b>777.0</b>	<b>882.0</b>	<b>882.0</b>	<b>882.0</b>
<b>GRAND TOTAL</b>	<b>1,569.0</b>	<b>1,904.0</b>	<b>2,032.0</b>	<b>2,032.0</b>	<b>2,032.0</b>

**Schedule 8: PERSONNEL**  
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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$18,977,563	\$19,084,048	\$19,699,802	\$20,261,129	\$20,261,129
Educational and General Funds Non-Faculty Employees	\$10,661,297	\$11,085,140	\$12,567,163	\$12,567,163	\$12,567,163
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$29,638,860</b>	<b>\$30,169,188</b>	<b>\$32,266,965</b>	<b>\$32,828,292</b>	<b>\$32,828,292</b>
<b>Other Appropriated Funds</b>					
Incentive Funding - Transfer from THECB	\$0	\$859,371	\$561,327	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$859,371</b>	<b>\$561,327</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$29,638,860</b>	<b>\$31,028,559</b>	<b>\$32,828,292</b>	<b>\$32,828,292</b>	<b>\$32,828,292</b>
Non Appropriated Funds Employees	\$15,000,758	\$17,056,082	\$15,470,056	\$15,470,056	\$15,470,056
<b>Subtotal, Non-Appropriated</b>	<b>\$15,000,758</b>	<b>\$17,056,082</b>	<b>\$15,470,056</b>	<b>\$15,470,056</b>	<b>\$15,470,056</b>
<b>GRAND TOTAL</b>	<b>\$44,639,618</b>	<b>\$48,084,641</b>	<b>\$48,298,348</b>	<b>\$48,298,348</b>	<b>\$48,298,348</b>



**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
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Agency code: **747**

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

<b>Item</b>	<b>Consumption</b>	<b>Cost</b>
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	15,577,367	\$1,107,581
(2) Purchased Natural Gas (MCF)	4,734	\$41,119
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	27,261	\$70,531
(5) Waste Water (1,000 gal.)	16,477	\$66,976
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$49,674
(7) Maintenance and Operations		\$54,186
(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>\$1,390,067</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency code: 747

Agency Name: The University of Texas at Brownsville

<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	\$ 63,000,000	\$ 63,000,000	\$ 516
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Student Success Complex	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Brownsville	Classrooms & Offices			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2011	06/30/2014			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
122,000	103,700			

**Project Description**

The Student Success Complex will provide space for general purpose classrooms, labs, student support services, staff offices, meeting rooms and learning centers. This complex will be a center of learning where students can attend classes, participate in seminars and address enrollment and advising needs. The university is proposing to establish a College Readiness Institute (CRI) that will focus on the transition to higher education and foundational success in the first year. This new building plans to address the need for additional general purpose classroom of all sizes, student support service space, and would provide space for the proposed CRI. This complex will house extra large classroom, large classrooms and medium classrooms as well as information space for students. The building would incorporate greatly needed general purpose administrative and student support space. Debt service was calculated upon a 6% interest rate and 20 year bond life with an annual payment of \$5,492,627

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

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

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**Special Item: 1      Partnership Transitional Initiative**

**(1) Year Special Item:**      2012

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

The Partners desire to organize UTB/TSC as a new single educational entity. The Partners have a renewed shared vision and mission. Together, they are fully committed to the principles of access, affordability and accountability as the foundations of academic excellence and effective use of resources.

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

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

Using these principles to combine the programs of a community college with the programs of a university within The University of Texas System, the Partnership offers substantial educational and operational advantages. UTB/TSC will be a major force in: Fostering educational opportunities, Spurring economic development and Enhancing the quality of life in the Rio Grande Valley.

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

None

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

None

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

Failure to create the new single educational entity will not allow UTB/TSC to meet its strategic goal of improving higher educational attainment levels for the region. This failure will negatively impact the local economy and the people of the Rio Grande Valley.

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**Special Item: 2 Alleviating Health Disparities Program**

**(1) Year Special Item:** 2012

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

The University of Texas at Brownville and Texas Southmost College (UTB/TSC) seeks to bring advanced pedagogies, advanced degrees and advanced research opportunities in nursing and health professions to the Lower Rio Grande Valley (LRGV) by restructuring the existing healthcare education programs. The new infrastructure will ultimately contribute to alleviating the existing healthcare disparities in the LRGV by (1) increasing the number of highly-trained Hispanic and culturally-sensitive health professionals in this medically underserved and socio-economically challenged area, and (2) advancing scientific understanding of healthcare and disease affecting minority and impoverished communities. The new colleges will expand and advance the education of students in nursing and allied health, as well as, biomedical research, public health, and medicine. UTB/TSC seeks to establish two colleges: a College of Biomedicine and Health Professions and the College of Nursing. The College of Biomedicine and Health Professions will be created out of the existing Allied Health Department in the School of Health Sciences (SHS). The College of Nursing will be a new administrative unit created from the Nursing Department. The mission of the two new colleges is to expand and provide advanced educational and research opportunities for all students pursuing healthcare education and to increase the number of qualified health professionals serving the region.

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

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

UTB/TSC is uniquely poised to serve the LRGV region to provide a pipeline for students to enter health care fields and participate in the network of health science centers within the university system. This new design will foster training of all students in principles of evidence-based practice with emphasis on health promotion, team-work, disease prevention and public health, and will use of the most current educational technologies to expand enrollment and hasten graduation. The new colleges will be designed to increase efficiency by diminishing unit structure and by sharing faculty and other resources throughout the university and other programs in the LRGV. The new Colleges will produce more, higher-qualified, healthcare professionals in a region challenged by increasing population and prominent healthcare disparities.

Finally, the proposed reorganization of nursing and health professional education at UTB/TSC will promote an immediate collaboration with other educational institutions within South Texas and provide an efficient structure to successfully complement the new South Texas Medical School and Health Sciences Center proposed for the region. This UTB/TSC initiative will build capacity through enhanced efficiency, collaboration, and foster new and innovative programs of training to alleviate healthcare disparities in the LRGV.

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

None

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

None

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

The Alleviating Health Disparities Program will not be established and the anticipated benefits outlined will not be realized.

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**Special Item:**    3            **College Preparatory Institute**

**(1) Year Special Item:**            2012

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

To promote research and innovative delivery of developmental education, UTB/TSC seeks funding to develop the College Preparatory Institute (CPI). The CPI will distinguish itself as a research entity by developing approaches, strategies and best practices in college preparedness through outreach to P-16 educators, providing training and professional development activities at a local and national level, enhancing curriculum and instruction by designing affordable and effective distance learning, and setting CPI research agendas which promote and encourage collaborative and individual research locally and nationally.

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

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

Initiatives of CPI will be field tested at UTB/TSC and other universities who enroll a high proportion of non-traditional or at-risk students with the outcome being improved graduation rates, retention rates, and reduced need for developmental courses over time. In addition, this initiative would allow us to provide a Summer Bridge program for 900 low income first generation Hispanic students each year. It would fund a two-week program for college-ready students and a four-week program for developmental students that runs in the weeks preceding the start of the fall semester.

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

None

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

None

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

The College Preparatory Institute will not be established and the anticipated benefits outlined will not be realized.

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**Special Item: 4      Texas Center for Border and Transnational Studies**

**(1) Year Special Item:**      2012

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

The mission of the Texas Center for Border and Transnational Studies is to coordinate and conduct original research on the lower Texas-Mexico border by supporting faculty and students in their research and by welcoming collaboration with external international institutions, faculty fellows and graduate students interested in conducting border research for the expressed purpose of problem solving and evaluation.

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

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

The Center seeks to provide data informing critical policy decisions made on or about border issues and to develop a curriculum supporting a Certificate in Border Studies. The Center is created within the legal authority of the UT System. The Center is a new initiative and has met widespread support on campus. Initial phases and components of the Center are being rolled out in fall 2010.

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

None

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

None

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

The Texas Center for Border and Transnational Studies will not be established and the anticipated benefits outlined will not be realized.

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**Special Item: 5      Texas Center for Border Economic Development**

**(1) Year Special Item:**      2002

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

A Texas Center for Border Economic Development at UTB will support the economic development of one of the country's most dynamic regions. The center will conduct economic development planning and research and provide technical assistance to industrial and governmental entities. The Texas Center will compliment and cooperate with similar centers at UTEP, UTPA and TAMLU.

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

Staff are working under the umbrella of CBED to 1) provide small business assistance to area employees on how to do business with government; 2) provide technical assistance to local business owners on how to improve their businesses, how to improve sales, and how to produce business plans; 3) work cooperatively with the Brownsville Area Manufacturing Association and area Economic Development Councils to assist in training of workforce for newly recruited companies; 4) expansion of existing business participants in development of a regional plan for apprentice training; and 5) continuing development of economic benchmarking studies.

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

1) Assist area Workforce Development Board in development of a demand occupation database to identify existing and forecasted positions; 2) Continue to a) provide small business assistance to area employees on how to do business with government; b) provide technical assistance to local business owners on how to improve their businesses, how to improve sales, and how to produce business plans; c) work cooperatively with the Brownsville Area Manufacturing Association and area Economic Development Councils to assist in training of workforce for newly recruited companies; 4) expansion of existing business participants in development of a regional plan for apprentice training; further develop economic benchmarking studies.

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

None

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

None

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

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

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**Special Item: 6      K-16 Collaboration in the UTB Service Area**

**(1) Year Special Item:**      2002

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

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

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

The K-16 Collaborative in the UTB/TSC service region is a new initiative that began in the 2002 fiscal year. Planning, coordination and hiring of personnel to accomplish the goal of this initiative is in progress. The collaborative will serve to institutionalize and coordinate all K-16 programs at UTB/TSC.

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

During the next two years, UTB/TSC must continue to grow and develop programs toward meeting existing needs and preparing for future needs. The collaborative will continue to implement a systemic force in the region that directly addresses school success with college graduation as a destination. Recent approval by the THECB of the first Bachelor of Applied Technology Degree in Texas will create a pathway for seamless transition for high school technical programs to certificate and Associate of Applied Science degrees into a Bachelor Degree program. Plans for a pilot project to transition "at risk" developmental first time in college students, most of whom are first generation students, into the general academic core courses have been completed.

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

None.

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

None.

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

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

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**Special Item: 7            Institutional Enhancement**

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

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

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

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

Three new master's degrees, four Bachelor's degrees, two upper-division certificates, and four academic associate's degrees were approved by the UT System and THECB for implementation in Fall 2007 up to the present. Seven of these, MA in History, MA in Psychology, BA in Public Service, BA in Spanish Translation and Interpreting, AS in Architecture, AS in Forensic Investigation, and a Certificate in Border and Transnational Studies are offered in the College of Liberal Arts. Five of these, MS in Computer Science, BS in Computational Science, AS in Computer Science, AS in Science, and a Certificate in Polysomnography will be offered in the College of Science, Mathematics and Technology. A new bachelor completion program, Bachelor of Multidisciplinary Studies, is offered in the College of Applied Technology and General Studies. In addition, the first doctoral program, an Ed. D. in Curriculum and Instruction with Emphasis in Bilingual Education, was offered for the first time in Fall 2007. Collaborative doctoral programs with UTSA, a Ph.D. in Physics and Ph.D. in Biology, were both approved by UT System and THECB.

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

Seven or more new degree programs are expected to be in place during the next two years. Most of the new programs will be designed to target the unique needs of the region. Programs in the health professions, architecture, urban and regional planning, and education will be among those developed in the next two years. The institution will continue development of new degree programs and courses that will address the educational needs and will help to "Close the Gaps" in the Lower Rio Grande Valley, which is the fastest growing region of the state.

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

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

Agency Code: 747		Agency Name: The University of Texas at Brownsville			
		Exp 2009	Est 2010	Bud 2011	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
1	A.1.1 Operations Support	\$ 10,706,388	\$ 13,118,052	\$	11,452,595
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 3,573,427	\$ 3,132,808	\$	2,724,344
4	<b>Total, Formula Expenditures</b>	<b>\$ 14,279,815</b>	<b>\$ 16,250,860</b>	<b>\$</b>	<b>14,176,939</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 10,190,587	\$ 12,486,064	\$	10,900,844
	Academic Support	\$ 4,089,228	\$ 3,764,796	\$	3,276,095
	Institutional Support	\$ -	\$ -	\$	-
6	<b>Subtotal</b>	<b>\$ 14,279,815</b>	<b>\$ 16,250,860</b>	<b>\$</b>	<b>14,176,939</b>
7	Operation and Maintenance of Plant	\$ -	\$ -	\$	-
	Utilities	\$ -	\$ -	\$	-
8	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 14,279,815</b>	<b>\$ 16,250,860</b>	<b>\$</b>	<b>14,176,939</b>
10	check = 0	0	0	0	0

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

Agency Code: 747

Agency Name: The University of Texas at Brownsville

	Exp 2009	Est 2010	Bud 2011
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>			
<b>1 A.1.1 Operations Support</b>	\$ 10,706,388	\$ 13,118,052	\$ 11,452,595
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 498,665	\$ 610,992	\$ 533,421
1002 Other Personnel Costs	\$ 17,136	\$ 20,996	\$ 18,330
1005 Faculty Salaries	\$ 10,190,587	\$ 12,486,064	\$ 10,900,844
<i>Subtotal, Objects of Expense</i>	\$ 10,706,388	\$ 13,118,052	\$ 11,452,595
check = 0	\$ -	\$ -	\$ -
<b>2 A.1.2 Teaching Experience Supplement</b>	\$ -	\$ -	\$ -
Objects of Expense:			
b) 1001 Salaries and Wages	\$ -	\$ -	\$ -
1005 Faculty Salaries	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
<b>4 B.1.1 E&amp;G Space Support</b>	\$ 3,573,427	\$ 3,132,808	\$ 2,724,344
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 3,573,427	\$ 3,132,808	\$ 2,724,344
<i>Subtotal, Objects of Expense</i>	\$ 3,573,427	\$ 3,132,808	\$ 2,724,344
check = 0	\$ -	\$ -	\$ -
<b>6 Instruction</b>	\$ 10,190,587	\$ 12,486,064	\$ 10,900,844
Objects of Expense:			
d) 1005 Faculty Salaries	\$ 10,190,587	\$ 12,486,064	\$ 10,900,844
<i>Subtotal</i>	\$ 10,190,587	\$ 12,486,064	\$ 10,900,844
check = 0	\$ -	\$ -	\$ -
<b>Academic Support</b>	\$ 4,089,228	\$ 3,764,796	\$ 3,276,095
Objects of Expense:			
e) 1001 Salaries and Wages	\$ 4,072,092	\$ 3,743,800	\$ 3,257,765
1002 Other Personnel Costs	\$ 17,136	\$ 20,996	\$ 18,330
<i>Subtotal</i>	\$ 4,089,228	\$ 3,764,796	\$ 3,276,095
check = 0	\$ -	\$ -	\$ -

