
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2010 AND 2011



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

THE UNIVERSITY OF TEXAS - PAN AMERICAN

August 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
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Agency code: 736

Agency name: The University of Texas - Pan American

THE UNIVERSITY OF TEXAS-PAN AMERICAN ADMINISTRATOR'S STATEMENT

MEMBERS OF THE GOVERNING BOARD

H. Scott Caven, Jr. (Chair), Houston, 2-1-09; James R. Huffines, Austin, 2-1-09; John W. Barnhill, Jr., Brenham, 2-1-09; Janiece Longoria, Houston, 2-1-11; Robert B. Rowling, Irving, 2-1-11; Colleen McHugh, Corpus Christi, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Paul Foster, El Paso, 2-1-13; Printice L. Gary, Dallas, 2-1-13; and Benjamin L. Dower, Austin, 5-31-09.

OVERVIEW OF THE INSTITUTION

The University of Texas- Pan American (UTPA) is a comprehensive general academic institution established in 1927 as a community college. It joined the UT System in 1989 as one of its 15 institutions. The university is organized around 6 divisions; Academic Affairs, Enrollment & Student Services, Business Affairs, Information Technology, University Advancement and Community Engagement and has a regional draw from the 13 counties of South Texas in the area below San Antonio that extends from Laredo to Corpus Christi. The area is 16,551 square miles, as large as the states of Maryland and Connecticut combined.

UTPA is a national leader in graduating Hispanic students with postsecondary degrees ranking second (2nd) in the nation in the award of bachelor's degrees, fourth (4th) for master's degrees, and 77th for doctoral degrees to Hispanics as reported in the 2008 Hispanic Outlook Magazine Top 100. The bachelor's programs for which UTPA has national ranking in number of degrees awarded to Hispanics are in the areas of biological and biomedical sciences (2nd), business and marketing(4th), communications(7th), engineering(11th), English literature(1st), foreign language(1st), health sciences(2nd), mathematics(1st), multi-interdisciplinary studies(2nd), protective services(4th), public administration(11th), and visual and performing arts(8th). In addition, U.S. News and World Reports ranked UTPA's MS in rehabilitation counseling 24th in its most recent annual rankings.

UTPA offers 55 bachelor's degree programs, 53 master's programs and two doctoral programs, in education and business, and is accredited at Level V by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). In addition to courses offered at its main campus UTPA offers selected courses at its Upper Level Center located in Starr County, 50 miles distant. The institution offers two cooperative doctoral programs, in Pharmacy with UT Austin and in Spanish with the University of Houston.

In Fall 2007, UTPA's enrollment of 17,435 students was the 10th largest of the 35 public universities in Texas, and the 5th largest of the nine academic institutions in the UT System. UTPA is the largest of the four public universities and three of the four colleges in South Texas. UTPA's Hispanic enrollment of 15,041 students is the largest in the UT System and the State, and second only to Florida International University at the national level (2007).

In Fall 2007, UTPA had 832 faculty members: 42% are female, 54% are minority (35% are Hispanic), 79% are fulltime, and 56% are tenured or on tenure-track, and 52% are Assistant Professor and above. The student-faculty ratio is 25:1.

The UTPA Operating budget for FY2009 of \$235.2 million was funded from the following sources: \$54.0M (23.0%) from tuition and fees net of discounts and allowances, \$106.3M (45.2%) from state sponsored programs and appropriations, \$49.8M (21.2%) from federally funded programs, and the balance of \$25.1M (10.6%) from auxiliary enterprises, investments, designated funds and balances.

UTPA has facilities totaling 2.2 million gross square feet. In the recent past, the New Education Complex has opened, as well as the Child Development Center, a 400-bed

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residence hall and a Student Recreation & Wellness Center. Construction of an Upper Level Center in Starr County as well as the Fine Arts Academic Performance Center will begin soon.

INTERNAL CONDITIONS

UT Pan American's enrollment of 17,435 is expected to continue to grow in lock-step with the region. Of the undergraduates, most are minority first-generation students from low-income families. Nearly 92% of undergraduates receive financial aid. 45% of the financial aid awarded is in the form of scholarships and grants; 46%, from loans. Because financial aid covers only about 55% of the cost of attendance, most of the students work while attending school, thus limiting the number of classes they can take each semester, adversely impacting graduation rates.

The University adheres to increasingly rigorous academic standards while concurrently implementing & refining student success programs. The university abandoned its open admissions policy in Fall 2005 when it instituted minimum ACT & SAT scores of 15 and 710 respectively for those not graduating in the top 10% of their class (those graduating with an International Baccalaureate Diploma are automatically admitted). ACT & SAT scores are scheduled to increase to 17 & 810 respectively in Fall 2009 and will increase again in Fall 2011 to 18 & 850 respectively. In addition, in the Fall 2004 UTPA established a requirement that all incoming freshmen enroll in a Learning Frameworks course intended to enhance student success. Because of a combination of initiatives, freshman to sophomore retention has increased from 56.1% in 1996 to 68.2% in 2007.

To improve access and success as well as to move toward doctoral research status, UTPA recently implemented the Master of Physician Assistant Studies, MS in Engineering Science and MFA in Creative Writing. In the Fall of '08, a MS in Interdisciplinary Studies in Chemical Education, MA in Interdisciplinary Studies in Global Security Studies and Leadership, and co-operative Ph.D. in Spanish with the University of Houston will be introduced. Other degrees in the planning stages include: BA degrees in Civil Engineering, Environmental Science, and Music as well as a Master's degree Health Science. Doctoral degrees in Rehabilitation Counseling, Manufacturing Engineering and Clinical Psychology are in the development stage with additional programs in Applied Mathematics and Engineering Sciences in the pre-planning stage.

Other actions intended to increase the emphasis on research, service and professional achievement include a revision of teaching load formulas as well as merit, tenure, and promotion policies. Also supporting these goals is UTHSC-San Antonio's Regional Academic Health Center (RAHC) which opened in 2006 and is contiguous to the UTPA campus and affords UTPA and RAHC scientists opportunities for collaborative work.

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

EXTERNAL CONDITIONS

Projections by the Texas Comptroller of Public Accounts indicate that population growth for the Lower Rio Grande Valley (LRGV) will continue to outpace that of the state. Texas is projected to grow by 16% between 2005 and 2015, to 26.2 million, while the LRGV is projected to grow by 26.5% during the same period. By 2015, the four county LRGV area is expected to have a population of 1.4 million people; 60% of that total will reside in Hidalgo, UTPA's home county.

While the population continues to grow and the economy of the region continues to diversify and expand, significant and often contradictory indicators continue to characterize the socio-economic condition of the LRGV. The region lags behind the rest of the state and nation in essential quality of life factors; per capita income,

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employment rates, level of educational attainment, and health.

The State of Texas unemployment rate was 4.4% in 2008, while the rate for the McAllen-Edinburg-Mission MSA was 7.2%, 64% higher than the state rate. According to Department of Commerce figures, in 2006 the McAllen-Edinburg-Mission MSA had a per capita income of only \$17,111, less than half the State average of \$35,166, and further behind the national average of \$36,307. The McAllen-Edinburg-Mission MSA ranked last in per capita personal income among the 363 MSA's ranked by the study (2006). In addition, the majority of the nation's colonias (unincorporated residential areas, many without plumbing, lighting, etc.) are located in the Valley area.

With regard to educational attainment, in Hidalgo County nearly 37% of the adult population has less than a high school education, compared with 23% for Texas and 20% for the US; only 13% have earned a bachelor's degree or higher, compared with 23% for the State. (2006 census)

Health care is also an area of continuing concern in the Valley exacerbated by low income levels due to low levels of educational attainment. Also, with its large Hispanic population, the region has been hit especially hard by diabetes. With proper funding and cooperative research with other institutions & organizations, UT Pan American will prove invaluable in the fight against this disease.

CONTEXT OF THE APPROPRIATION REQUEST

Clearly, there is a widespread national shift in the costs for a university education from the broader society to students and their families. UTPA, however, has restrained its tuition & fee rates due to its obligation to the large proportion of economically-disadvantaged first generation students it serves. UTPA has among the lowest academic cost in the state. In Fall 2007 UTPA's academic cost for 15 resident undergraduate hours ranked 30th lowest of the 34 state public institutions. The institution's restraint on academic cost, unfortunately, also places the institution in an increasingly precarious position because low cost also translates into meager revenue (resources). Compounding the challenge of insufficient revenue is the increasing prevalence of costly technologies such as smart classrooms and the increasing competition for highly educated faculty and professional staff. Indeed, given current trends, UTPA may reach the untenable position in which tuition & fee rates will have to appreciably increase for a population that can ill afford them or reductions to its operations and thus to the quality of services it provides the region will be required.

Although we are hopeful that reductions will not be made, in accord with the instructions, UTPA has identified the requested reduction of \$2.1M to its current state general revenue funds. In identifying the cuts UTPA focused primarily in areas that would not affect its core mission of education. Accordingly, UTPA identified the bulk of its reductions against its public service items (\$2.08M) with the balance of the reduction (\$25K) coming from its institutional enhancement funds.

INSTITUTIONAL GOALS AND FUNDING REQUESTED

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

More specifically, UTPA seeks to be a premier learner-centered research institution in the State and has articulated six goals as detailed in "UTPA 2012: A Strategic Plan for The University of Texas-Pan American":

- Provide students with a quality experience that enables them to complete their educational goals in a timely fashion
- Become an outstanding research institution, emphasizing collaborative partnerships and entrepreneurship
- Enhance UTPA's engagement with the community

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- Collaborate with P-12 schools to enlarge the pool of applicants who are prepared and qualified for higher education
- Infuse Inter-American and global perspectives throughout the University community
- Optimize institutional effectiveness and efficiency throughout the organization

In order to progress towards its goals and beyond its plea that state appropriations not be reduced, UTPA is requesting resources that address specific needs in student access & success, facility improvement and program sustainment & enhancement.

Facilities:

- Two new Tuition Revenue Project (TRB) projects are being requested, a remodeling & expansion project for the College of Business Administration and a new Research Facility.
- In addition, UTPA requests that the state fully-fund the two currently authorized, but only partially funded, TRB projects in order to release precious institutional resources.

Institutional Sustainment & Enhancement:

- For an institution with low tuition & fee rates, struggling with the feeble revenue thus generated, Institutional Enhancement funds are absolutely crucial to the successful initiatives that are resulting in higher graduation rates and degree completion.

Retention & Graduation:

- Funding is being requested to address retention in the critical sophomore to junior year by providing peer mentoring and incentive scholarships.

Building an Adequate Healthcare Workforce:

- Additional funding is being requested to address the needs of the very successful Cooperative Pharmacy Doctorate program with UT-Austin. The counties served by UTPA are drastically underserved. The state pharmacist ratio of 76.4 per 100,000 is significantly higher than the ratios for Cameron, Hidalgo, Starr and Webb of 44.5, 41.8, 17.3, and 33.0 respectively.
- Funding is also being requested to begin a Health Professions Shortage initiative that will address issues highlighted in the Code Red report released by the task force on access to health care in Texas. The funds would be directed at efforts to prepare additional health care professionals.

Expand University Access

- Funding is requested to create the UTPA McAllen Teaching Site that will provide upper division and graduate education in southern Hidalgo county by bringing instruction closer to the many underserved teachers and business professionals who find it difficult to routinely travel to the campus proper.
- Funding is also being requested to operate the fledgling Starr County Upper Level Center facility that is being constructed. Starr County is a fast growing area that is disadvantaged even beyond the level of the rest of The Valley
- Additional funding is being requested for the existing and very effective Transition to College special line item to expand the Entering Freshmen camp, a proven initiative that is assisting students' transition to post-secondary education.

Strengthen Texas' Economy

Additional funding is being requested for the Small Business Development Center to improve performance of small businesses and thus enhance economic growth of the region.

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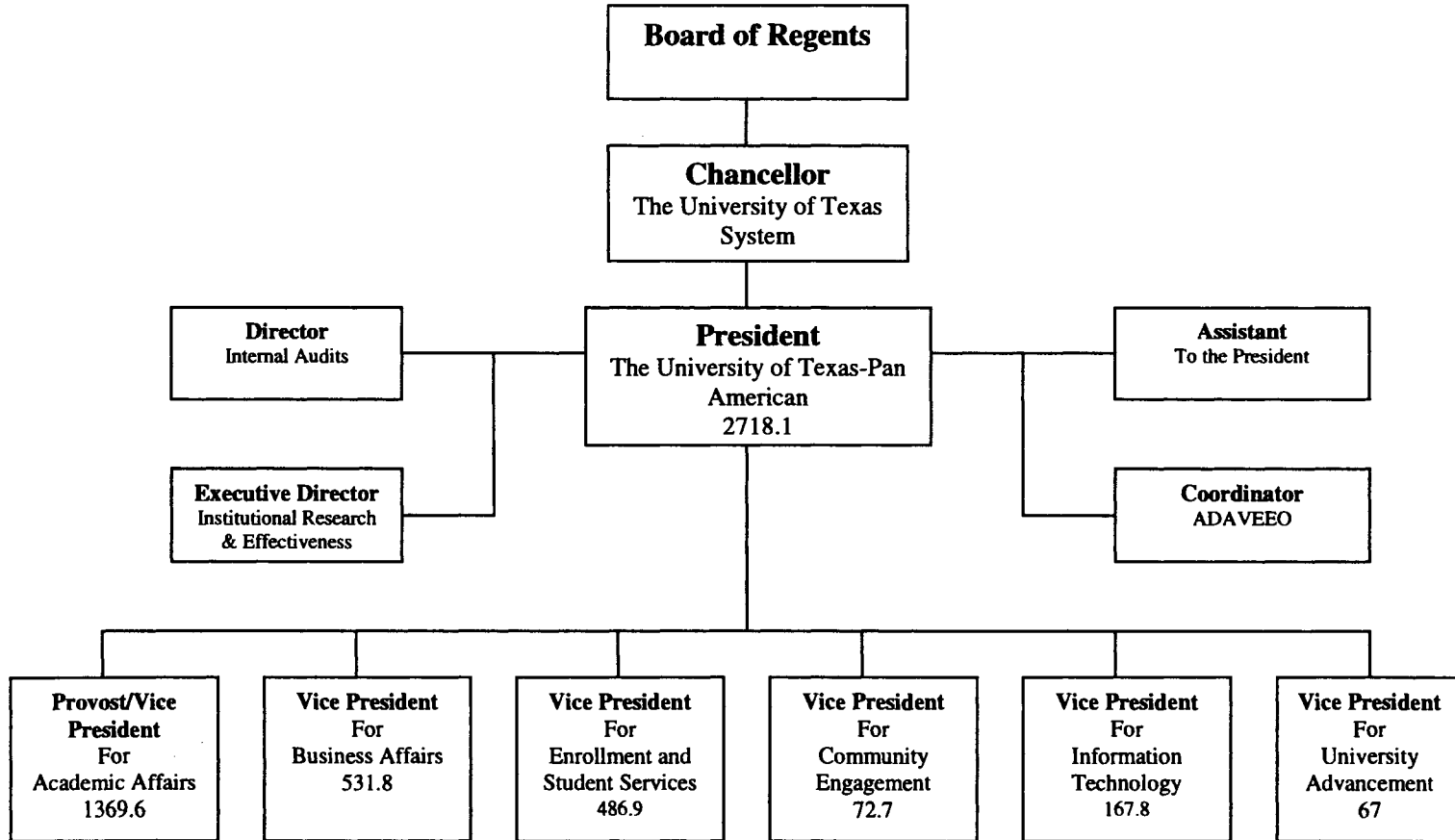
Agency name: The University of Texas - Pan American

CAMPUS SECURITY

UTPA takes its responsibility for the security of its campus community seriously and strives for enhancement based on a philosophy of continuous improvement. Current plans include the implementation of a campus wide notification system in case of an emergency such as a shooter on campus. UTPA also recently upgraded its police communications system to a digital secured system that can be used for communications with city, county & state law enforcement agencies including fire departments & EMS services. UTPA has also bolstered its student services to help identify and provide services to potentially troubled students. In addition, UTPA conducts employment criminal background checks as required by Government Code Section 411.094 and Education Code section 51.215. UTPA's policy is to obtain criminal history information on finalists considered for employment in a security sensitive position and on current employees who will be transferring to a security sensitive position.

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



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

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

The **Provost/Vice President for Academic Affairs** is responsible for the administration of academic affairs including approving, monitoring, and coordinating the education curricula.

The **Vice President for Business Affairs** is the chief fiscal officer and provides for the efficient management of the institution's financial and business affairs.

The **Vice President for Enrollment and Student Services** is the chief student services officer and provides for the effective management of the institution's student programs and services.

The **Vice President for University Advancement** serves as the chief development officer for the university, managing the fundraising efforts and working with the UTPA Foundation Board.

The **Vice President for Information Technology** administers the provision of reliable, contemporary, effective, and integrated technology solutions and information services to serve students and support the mission and goals of the University.

The **Vice President for Community Engagement** is responsible for community outreach programs to foster and support economic development and service programs in the region.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	59,231,238	53,734,210	54,245,312	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,794,484	2,214,953	2,281,000	2,509,100	2,760,010
6 WORKERS' COMPENSATION INSURANCE	149,986	149,986	149,986	149,986	149,986
8 TEXAS PUBLIC EDUCATION GRANTS	3,571,811	3,386,635	3,386,635	3,420,731	3,454,957
14 EXCELLENCE FUNDING	0	656,808	656,808	656,808	656,808
TOTAL, GOAL 1	\$64,747,519	\$60,142,592	\$60,719,741	\$6,736,625	\$7,021,761
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	3,659,459	4,137,530	3,884,551	0	0
2 TUITION REVENUE BOND RETIREMENT	4,319,701	7,610,182	7,596,732	7,583,956	7,581,976
TOTAL, GOAL 2	\$7,979,160	\$11,747,712	\$11,481,283	\$7,583,956	\$7,581,976
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 PROF DEVELOPMENT/DISTANCE LEARNING	208,766	207,813	207,813	207,813	207,813
2 COOPERATIVE PHARMACY DOCTORATE	190,921	249,375	249,375	249,375	249,375
3 STARR COUNTY UPPER LEVEL CENTER	121,484	126,342	128,613	124,688	124,688
5 SW RETENTION & GRADUATION	0	0	0	0	0
8 HEALTH PROFESSIONS SHORTAGE	0	0	0	0	0
11 UTPA MCALLEN TEACHING SITE	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
3 Public Service Special Item Support					
1 ECONOMIC DEVELOPMENT	578,214	564,802	585,661	543,708	543,708
2 CENTER FOR MANUFACTURING	214,179	248,022	252,089	208,042	208,042
3 UT SYSTEM K-12 COLLABORATION	129,596	149,891	149,641	146,083	146,083
4 TRADE & TECHNOLOGY/TELECOMM	118,094	118,360	120,994	109,563	109,563
5 DIABETES REGISTRY	212,954	216,712	221,738	209,844	209,844
6 TEXAS/MEXICO BORDER HEALTH	292,035	292,605	296,385	290,938	290,938
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,838,629	7,974,083	7,974,083	7,974,083	7,974,083
2 TRANSITION TO COLLEGE	426,380	422,468	430,738	415,625	415,625
TOTAL, GOAL 3	\$4,331,252	\$10,570,473	\$10,617,130	\$10,479,762	\$10,479,762
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	227,184	654,719	654,719	654,719	654,719
TOTAL, GOAL 225	\$227,184	\$654,719	\$654,719	\$654,719	\$654,719
TOTAL, AGENCY STRATEGY REQUEST	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	54,905,292	61,259,191	61,265,464	19,204,230	19,202,250
SUBTOTAL	\$54,905,292	\$61,259,191	\$61,265,464	\$19,204,230	\$19,202,250
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,063,770	1,198,368	1,762,350	0	0
708 Est Statutory Tuition Inc	891,220	0	0	0	0
770 Est Oth Educ & Gen Inco	20,103,832	20,336,936	20,124,058	5,929,831	6,214,967
SUBTOTAL	\$22,058,822	\$21,535,304	\$21,886,408	\$5,929,831	\$6,214,967
Other Funds:					
777 Interagency Contracts	321,001	321,001	321,001	321,001	321,001
SUBTOTAL	\$321,001	\$321,001	\$321,001	\$321,001	\$321,001
TOTAL, METHOD OF FINANCING	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/5/2008
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Agency code: 736

Agency name: The University of Texas - Pan American

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report HB 1, 80th Legis.	\$0	\$61,259,191	\$61,265,464	\$19,204,230	\$19,202,250
Conference Committee Report SB 1, 79th Legis, Regular Session	\$54,929,367	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Article III, Sec 2.09, Expenditures for Commerical Air Travel	\$(24,075)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$54,905,292	\$61,259,191	\$61,265,464	\$19,204,230	\$19,202,250
TOTAL, ALL GENERAL REVENUE	\$54,905,292	\$61,259,191	\$61,265,464	\$19,204,230	\$19,202,250

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Conference Committee Report , HB 1 80th Legis

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

Conference Committee Report, SB 1, 79th Legis, Regular Session

\$683,276 \$0 \$0 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:22:04PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$380,494	\$113,898	\$677,880	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,063,770	\$1,198,368	\$1,762,350	\$0	\$0
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report, SB 1, 79th Legis, Regular Session	\$885,514	\$0	\$0	\$0	\$0
Revised Receipts	\$5,706	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$891,220	\$0	\$0	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1, 8th Legis	\$0	\$20,305,973	\$20,317,186	\$5,929,831	\$6,214,967
Conference Committee Report SB 1, 79th Legis, Regular Session	\$19,691,839	\$0	\$0	\$0	\$0
Revised Receipts	\$411,993	\$30,963	\$(193,128)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:22:04PM

Agency code: 736

Agency name: The University of Texas - Pan American

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$20,103,832	\$20,336,936	\$20,124,058	\$5,929,831	\$6,214,967
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$22,058,822	\$21,535,304	\$21,886,408	\$5,929,831	\$6,214,967
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$22,058,822	\$21,535,304	\$21,886,408	\$5,929,831	\$6,214,967
TOTAL, GR & GR-DEDICATED FUNDS	\$76,964,114	\$82,794,495	\$83,151,872	\$25,134,061	\$25,417,217
<u>OTHER FUNDS</u>					
<u>777 Interagency Contracts</u>					
REGULAR APPROPRIATIONS					
Conference Committee Report, HB 1, 80th Legis.	\$0	\$321,001	\$321,001	\$321,001	\$321,001
Conference Committee Report, SB 1, 79th Legis. Regular Session	\$321,001	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$321,001	\$321,001	\$321,001	\$321,001	\$321,001
TOTAL, ALL OTHER FUNDS	\$321,001	\$321,001	\$321,001	\$321,001	\$321,001

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:21:57PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GRAND TOTAL	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Conference Committee Report SB 1, 79th Legis, Regular Session	1,475.2	0.0	0.0	0.0	0.0
Conference Committee Report, HB 1, 80th Legis	0.0	1,876.6	1,876.6	1,898.4	1,936.4
TRANSFERS					
Art. IX, Sec. 6.14(a)(2) Reduction (2006-07 GAA)	(29.5)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Revised Receipts	174.8	(49.6)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,620.5	1,827.0	1,876.6	1,898.4	1,936.4
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:22:53PM

Agency code: 736	Agency name: The University of Texas - Pan American				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$29,057,989	\$28,430,792	\$27,094,402	\$5,514,055	\$5,514,055
1002 OTHER PERSONNEL COSTS	\$600,247	\$149,986	\$149,986	\$149,986	\$149,986
1005 FACULTY SALARIES	\$36,648,133	\$36,319,258	\$38,026,130	\$987,699	\$987,699
1010 PROFESSIONAL SALARIES	\$103,541	\$0	\$0	\$178,185	\$178,185
2003 CONSUMABLE SUPPLIES	\$19,221	\$0	\$0	\$0	\$0
2004 UTILITIES	\$73	\$0	\$0	\$18,000	\$18,000
2005 TRAVEL	\$4,806	\$209,914	\$194,336	\$227,358	\$227,358
2008 DEBT SERVICE	\$4,319,701	\$7,610,182	\$7,596,732	\$7,583,956	\$7,581,976
2009 OTHER OPERATING EXPENSE	\$6,453,725	\$8,005,145	\$8,061,068	\$8,502,682	\$8,787,818
3001 CLIENT SERVICES	\$0	\$2,330,960	\$2,290,960	\$2,233,882	\$2,233,882
5000 CAPITAL EXPENDITURES	\$77,679	\$59,259	\$59,259	\$59,259	\$59,259
OOE Total (Excluding Riders)	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218
OOE Total (Riders)					
Grand Total	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
Time: 1:23:10PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
<i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	33.00%	33.70%	34.30%	35.00%	35.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	31.10%	31.80%	32.50%	33.10%	33.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	32.10%	32.80%	33.50%	34.10%	34.80%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.30%	28.00%	28.70%	29.30%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	66.10%	66.80%	67.50%	68.10%	68.80%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.40%	14.90%	16.40%	18.00%	19.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	16.00%	17.50%	19.00%	20.60%	22.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.00%	14.50%	16.00%	17.50%	19.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.80%	24.30%	25.80%	27.50%	29.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.70%	73.50%	74.20%	75.00%	75.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.20%	71.00%	72.80%	72.50%	73.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.10%	73.00%	73.70%	74.40%	75.10%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
Time: 1:23:30PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.00%	75.70%	76.50%	77.30%	78.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.90%	81.60%	82.40%	83.20%	84.00%
16 Percent of Semester Credit Hours Completed	90.50%	91.20%	91.60%	92.00%	92.40%
KEY 17 Certification Rate of Teacher Education Graduates	79.70%	80.10%	81.00%	82.00%	83.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	49.30%	50.00%	50.00%	50.00%	50.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	70.00%	70.00%	70.00%	70.00%	70.00%
20 Percent of Transfer Students Who Graduate within 4 Years	41.60%	42.00%	42.50%	43.00%	43.50%
21 Percent of Transfer Students Who Graduate within 2 Years	19.30%	20.00%	20.50%	21.00%	21.50%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	40.80%	38.10%	39.00%	40.00%	41.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	92.90%	90.00%	85.00%	85.00%	85.00%
26 State Licensure Pass Rate of Engineering Graduates	71.40%	70.00%	70.00%	70.00%	70.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	7.20	8.10	9.00	10.00	11.20
29 External or Sponsored Research Funds As a % of State Appropriations	8.00%	10.00%	11.00%	12.00%	13.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
 Time: 1:23:30PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
30 External Research Funds As Percentage Appropriated for Research					
	178.00%	200.00%	222.00%	247.00%	277.00%
46 Value of Lost or Stolen Property					
	231,575.00	350.00	350.00	350.00	350.00
47 Percent of Property Lost or Stolen					
	0.99%	1.50%	1.50%	1.50%	1.50%
48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year					
	75.00%	75.00%	75.00%	75.00%	75.00%
49 Average No Months Endowed Chairs Remain Vacant					
	11.00	11.00	11.00	11.00	11.00

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME : 1:23:42PM

Agency code: 736

Agency name: The University of Texas - Pan American

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service-Business School	\$3,487,382	\$3,487,382		\$3,487,382	\$3,487,382		\$6,974,764	\$6,974,764
2	TRB Debt Service-Research Facility	\$4,359,228	\$4,359,228		\$4,359,228	\$4,359,228		\$8,718,456	\$8,718,456
3	TRB Gap Debt-Acad/Pref Art Cntr	\$867,399	\$867,399		\$867,399	\$867,399		\$1,734,798	\$1,734,798
4	TRB Gap Debt Service-Starr County	\$130,777	\$130,777		\$130,777	\$130,777		\$261,554	\$261,554
5	Institutional Enhancement	\$2,025,917	\$2,025,917	20.7	\$2,025,917	\$2,025,917	20.7	\$4,051,834	\$4,051,834
6	UTPA McAllen Teaching Site	\$1,500,000	\$1,500,000	10.2	\$1,500,000	\$1,500,000	10.2	\$3,000,000	\$3,000,000
7	Retention & Graduation	\$550,000	\$550,000	3.0	\$550,000	\$550,000	3.0	\$1,100,000	\$1,100,000
8	Starr County Upper Level	\$225,312	\$225,312		\$225,312	\$225,312		\$450,624	\$450,624
9	Health Professions Shortage	\$2,500,000	\$2,500,000	21.0	\$2,500,000	\$2,500,000	21.0	\$5,000,000	\$5,000,000
10	Cooperative Pharmacy Doctorate	\$750,625	\$750,625	11.1	\$750,625	\$750,625	11.1	\$1,501,250	\$1,501,250
11	Transition to College	\$500,000	\$500,000	3.5	\$500,000	\$500,000	3.5	\$1,000,000	\$1,000,000
12	Small Business Development Center	\$22,271	\$22,271	0.5	\$22,271	\$22,271	0.5	\$44,542	\$44,542
Total, Exceptional Items Request		\$16,918,911	\$16,918,911	70.0	\$16,918,911	\$16,918,911	70.0	\$33,837,822	\$33,837,822

Method of Financing

General Revenue	\$16,918,911	\$16,918,911		\$16,918,911	\$16,918,911		\$33,837,822	\$33,837,822
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$16,918,911	\$16,918,911		\$16,918,911	\$16,918,911		\$33,837,822	\$33,837,822

Full Time Equivalent Positions

70.0

70.0

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME : 1:23:38PM

Agency code: 736

Agency name: The University of Texas - Pan American

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008
 TIME : 1:24:22PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	2,509,100	2,760,010	0	0	2,509,100	2,760,010
6 WORKERS' COMPENSATION INSURANCE	149,986	149,986	0	0	149,986	149,986
8 TEXAS PUBLIC EDUCATION GRANTS	3,420,731	3,454,957	0	0	3,420,731	3,454,957
14 EXCELLENCE FUNDING	656,808	656,808	0	0	656,808	656,808
TOTAL, GOAL 1	\$6,736,625	\$7,021,761	\$0	\$0	\$6,736,625	\$7,021,761
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,583,956	7,581,976	8,844,786	8,844,786	16,428,742	16,426,762
TOTAL, GOAL 2	\$7,583,956	\$7,581,976	\$8,844,786	\$8,844,786	\$16,428,742	\$16,426,762

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008
 TIME : 1:24:22PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 PROF DEVELOPMENT/DISTANCE LEARNING	\$207,813	\$207,813	\$0	\$0	\$207,813	\$207,813
2 COOPERATIVE PHARMACY DOCTORATE	249,375	249,375	750,625	750,625	1,000,000	1,000,000
3 STARR COUNTY UPPER LEVEL CENTER	124,688	124,688	225,312	225,312	350,000	350,000
5 SW RETENTION & GRADUATION	0	0	550,000	550,000	550,000	550,000
8 HEALTH PROFESSIONS SHORTAGE	0	0	2,500,000	2,500,000	2,500,000	2,500,000
11 UTPA MCALLEN TEACHING SITE	0	0	1,500,000	1,500,000	1,500,000	1,500,000
<i>3 Public Service Special Item Support</i>						
1 ECONOMIC DEVELOPMENT	543,708	543,708	22,271	22,271	565,979	565,979
2 CENTER FOR MANUFACTURING	208,042	208,042	0	0	208,042	208,042
3 UT SYSTEM K-12 COLLABORATION	146,083	146,083	0	0	146,083	146,083
4 TRADE & TECHNOLOGY/TELECOMM	109,563	109,563	0	0	109,563	109,563
5 DIABETES REGISTRY	209,844	209,844	0	0	209,844	209,844
6 TEXAS/MEXICO BORDER HEALTH	290,938	290,938	0	0	290,938	290,938
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,974,083	7,974,083	2,025,917	2,025,917	10,000,000	10,000,000
2 TRANSITION TO COLLEGE	415,625	415,625	500,000	500,000	915,625	915,625
TOTAL, GOAL 3	\$10,479,762	\$10,479,762	\$8,074,125	\$8,074,125	\$18,553,887	\$18,553,887

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008
 TIME : 1:24:22PM

Agency code: 736 Agency name: The University of Texas - Pan American							
<i>Goal/Objective/STRATEGY</i>		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund							
1 <i>Research Development Fund</i>							
1 RESEARCH DEVELOPMENT FUND		\$654,719	\$654,719	\$0	\$0	\$654,719	\$654,719
TOTAL, GOAL 225		\$654,719	\$654,719	\$0	\$0	\$654,719	\$654,719
TOTAL, AGENCY STRATEGY REQUEST		\$25,455,062	\$25,738,218	\$16,918,911	\$16,918,911	\$42,373,973	\$42,657,129
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$25,455,062	\$25,738,218	\$16,918,911	\$16,918,911	\$42,373,973	\$42,657,129

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008
 TIME : 1:24:18PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$19,204,230	\$19,202,250	\$16,918,911	\$16,918,911	\$36,123,141	\$36,121,161
	\$19,204,230	\$19,202,250	\$16,918,911	\$16,918,911	\$36,123,141	\$36,121,161
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	5,929,831	6,214,967	0	0	\$5,929,831	\$6,214,967
	\$5,929,831	\$6,214,967	\$0	\$0	\$5,929,831	\$6,214,967
Other Funds:						
777 Interagency Contracts	321,001	321,001	0	0	\$321,001	\$321,001
	\$321,001	\$321,001	\$0	\$0	\$321,001	\$321,001
TOTAL, METHOD OF FINANCING	\$25,455,062	\$25,738,218	\$16,918,911	\$16,918,911	\$42,373,973	\$42,657,129
FULL TIME EQUIVALENT POSITIONS	1,898.4	1,936.4	70.0	70.0	1,968.4	2,006.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008

Time: 1:24:49PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	35.00%	35.70%			35.00%	35.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	33.10%	33.80%			33.10%	33.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	34.10%	34.80%			34.10%	34.80%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	29.30%	30.00%			29.30%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	68.10%	68.80%			68.10%	68.80%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	18.00%	19.50%			18.00%	19.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	20.60%	22.00%			20.60%	22.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	17.50%	19.00%			17.50%	19.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
Time: 1:24:49PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.50%	29.00%			27.50%	29.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.00%	75.80%	75.20%	76.00%	75.20%	76.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.50%	73.20%	72.70%	73.40%	72.70%	73.40%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.40%	75.10%	74.60%	75.30%	74.60%	75.30%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.30%	78.00%			77.30%	78.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	83.20%	84.00%	83.40%	84.20%	83.40%	84.20%
16 Percent of Semester Credit Hours Completed	92.00%	92.40%	92.40%	92.80%	92.40%	92.80%
KEY 17 Certification Rate of Teacher Education Graduates	82.00%	83.00%	82.50%	83.50%	82.50%	83.50%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	50.00%	50.00%			50.00%	50.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008

Time: 1:24:49PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	70.00%	70.00%			70.00%	70.00%
	20 Percent of Transfer Students Who Graduate within 4 Years					
	43.00%	43.50%			43.00%	43.50%
	21 Percent of Transfer Students Who Graduate within 2 Years					
	21.00%	21.50%			21.00%	21.50%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	40.00%	41.00%			40.00%	41.00%
KEY	25 State Licensure Pass Rate of Nursing Graduates					
	85.00%	85.00%	86.00%	87.00%	86.00%	87.00%
	26 State Licensure Pass Rate of Engineering Graduates					
	70.00%	70.00%	71.00%	72.00%	71.00%	72.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	10.00	11.20	10.20	11.40	10.20	11.40
	29 External or Sponsored Research Funds As a % of State Appropriations					
	12.00%	13.00%	12.10%	13.20%	12.10%	13.20%
	30 External Research Funds As Percentage Appropriated for Research					
	247.00%	277.00%	250.00%	280.00%	250.00%	280.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
Time: 1:24:46PM

Agency code: 736

Agency name: The University of Texas - Pan American

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
46 Value of Lost or Stolen Property	350.00	350.00			350.00	350.00
47 Percent of Property Lost or Stolen	1.50%	1.50%			1.50%	1.50%
48 % Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Year	75.00%	75.00%			75.00%	75.00%
49 Average No Months Endowed Chairs Remain Vacant	11.00	11.00			11.00	11.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,409.00	2,560.00	2,705.00	2,870.00	3,071.00
2	Number of Minority Graduates	2,658.00	3,010.00	3,161.00	3,571.00	3,750.00
3	Number of Students Who Successfully Complete Developmental Education	307.00	300.00	300.00	300.00	300.00
4	Number of Two-Year College Transfers Who Graduate	475.00	488.00	490.00	511.00	560.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.70 %	9.70 %	9.70 %	9.70 %	9.70 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	25.00	25.00	23.00	22.00	22.00
2	Number of Minority Students Enrolled	15,116.00	15,173.00	15,225.00	15,878.00	17,400.00
3	Number of Community College Transfers Enrolled	3,305.00	3,406.00	3,419.00	3,565.00	3,916.00
4	Number of Semester Credit Hours Completed	174,255.00	178,524.00	180,807.00	200,623.00	210,242.00
5	Number of Semester Credit Hours	194,242.00	196,427.00	197,172.00	216,890.00	225,340.00
6	Number of Students Enrolled as of the Twelfth Class Day	17,337.00	17,435.00	17,500.00	18,250.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,614,418	\$17,994,639	\$17,211,339	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$226,679	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$36,390,141	\$35,739,571	\$37,033,973	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$59,231,238	\$53,734,210	\$54,245,312	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

Statewide Goal/Benchmark: 2 1
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$43,644,442	\$38,167,877	\$38,499,119	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,644,442	\$38,167,877	\$38,499,119	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,063,770	\$1,198,368	\$1,762,350	\$0	\$0
708	Est Statutory Tuition Inc	\$891,220	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$13,631,806	\$14,367,965	\$13,983,843	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,586,796	\$15,566,333	\$15,746,193	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,231,238	\$53,734,210	\$54,245,312	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,394.4	1,431.4	1,483.4	1,507.1	1,545.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas Pan American will use formula-generated and appropriated funds to employ, equip, and support a qualified faculty who will teach rigorous up-to-date courses leading to bachelor's, master's, and doctoral degrees in the fields authorized. These funds will be used to (1)provide adequate department operating resources to employ departmental secretaries and other clerical help, laboratory technicians, and other support personnel in academic departments, (2)acquire instructional supplies, computing, printing, mail and telephones, and other operating costs, (3)support faculty travel to professional meetings where the research results are presented, (4)provide support for the operation of the library through the employment of professional librarians and professional support staff, and through resources for library materials and operations, (5)provide the academic management and leadership necessary to maintain the proper mix of instruction, research, and public service activities among the various colleges of the University, (6)oversee the planning and evaluation functions of the academic departments, (7)provide the necessary central administrative services for the effective and efficient conduct of University business (8)benefit the University through information dissemination, institutional outreach efforts, institutional research and planning, and police services. The formula-generated funds will also be used to provide direct student services such as admissions, financial aid, career planning and placement, and counseling and advisement.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Population increases and changing economic conditions have frequently resulted in enrollments placing greater demands on instructional resources. NAFTA, the population and concomitant student enrollment may well increase beyond the institution's capacity to provide adequate instructional resources. Departmental operating expenses are sensitive not only to the pressures of increased enrollment and program development but also to the fluctuations of inflation as they impact the costs of doing business.

As additional programs are added, the institution has found that some administrative reorganization is required to maintain an appropriate level of efficiency. The library is the heart of the collegiate educational process and its adequacy is a determining factor in the well-being of all other parts of the educational process. The University is continuing to add programs at the upper end of the educational spectrum; these increases accelerate the demands on the library. As library holdings increase, the number of library professional staff will have to increase to order, process, and assist users with the additional holdings. The University has been and is continuing to develop new programs at the graduate level, including doctoral programs. A successful graduate program requires a substantial research component. Expanded institutional reporting requirements may impact this category of institutional expense. This strategy contains most of the direct administrative services to students.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,794,484	\$2,214,953	\$2,281,000	\$2,509,100	\$2,760,010
TOTAL, OBJECT OF EXPENSE		\$1,794,484	\$2,214,953	\$2,281,000	\$2,509,100	\$2,760,010
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,794,484	\$2,214,953	\$2,281,000	\$2,509,100	\$2,760,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,794,484	\$2,214,953	\$2,281,000	\$2,509,100	\$2,760,010
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,509,100	\$2,760,010
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,794,484	\$2,214,953	\$2,281,000	\$2,509,100	\$2,760,010

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide a basic health care package to eligible employees of this University.

Percent Payment of Employees Insurance Premiums will be 100% for every year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 1
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$149,986	\$149,986	\$149,986	\$149,986	\$149,986
TOTAL, OBJECT OF EXPENSE		\$149,986	\$149,986	\$149,986	\$149,986	\$149,986
Method of Financing:						
1	General Revenue Fund	\$0	\$149,986	\$149,986	\$149,986	\$149,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$149,986	\$149,986	\$149,986	\$149,986
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$149,986	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$149,986	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$149,986	\$149,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$149,986	\$149,986	\$149,986	\$149,986	\$149,986

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide adequate insurance coverage for employees receiving work related injuries. Injured employees will receive financial benefits to the extent provided by Workers' Compensation requirements - a federal requirement.

Percent Payment of Workers' Compensation Benefits will be 100% every year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 1
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,571,811	\$3,386,635	\$3,386,635	\$3,420,731	\$3,454,957
TOTAL, OBJECT OF EXPENSE		\$3,571,811	\$3,386,635	\$3,386,635	\$3,420,731	\$3,454,957
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,571,811	\$3,386,635	\$3,386,635	\$3,420,731	\$3,454,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,571,811	\$3,386,635	\$3,386,635	\$3,420,731	\$3,454,957
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,420,731	\$3,454,957
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,571,811	\$3,386,635	\$3,386,635	\$3,420,731	\$3,454,957

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Supplemental Measures reported for 2005, 2006, 2007, 2008, and 2009 respectfully.

OUTCOME: Percent of Financial Aid applicants assisted: 27%; 28%; 28%; 28%; 28%.

OUTPUT: Number of Students Awarded: 3662; 3700; 3700; 3700; 3700.

EFFICIENCY: Offset unmet need of \$31,000,000: 7.5%; 7.5%; 7.5%; 7.5%; 7.5%.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$656,808	\$656,808	\$656,808	\$656,808
TOTAL, OBJECT OF EXPENSE		\$0	\$656,808	\$656,808	\$656,808	\$656,808
Method of Financing:						
1	General Revenue Fund	\$0	\$656,808	\$656,808	\$656,808	\$656,808
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$656,808	\$656,808	\$656,808	\$656,808
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$656,808	\$656,808
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$656,808	\$656,808	\$656,808	\$656,808
FULL TIME EQUIVALENT POSITIONS:		0.0	16.4	16.4	16.4	16.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the institution's advancement toward comprehensive and eventually doctoral institution status, in order to provide a complete range of degree programs and regional research capacity in the South Texas region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	36.50	38.00	38.00	38.00
2	Space Utilization Rate of Labs	25.20	25.30	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,494,992	\$4,137,530	\$3,884,551	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$164,467	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,659,459	\$4,137,530	\$3,884,551	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,703,714	\$3,847,656	\$3,549,338	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,703,714	\$3,847,656	\$3,549,338	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$955,745	\$289,874	\$335,213	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$955,745	\$289,874	\$335,213	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,659,459	\$4,137,530	\$3,884,551	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		97.6	245.7	235.2	241.1	241.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This appropriation will contribute to accomplishing the agency's institutional support service goals and objectives. Funds will be used to provide effective physical plant administration, planning, custodial services, ground maintenance, building maintenance and general plant services.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43 PM

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

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

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

STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Enrollment numbers and square footage of buildings on campus are factors impacting our funding strategy. Age of buildings and the additional maintenance required to keep the buildings up to standards are important factors impacting this strategy. The rate of inflation affects the cost of supplies and equipment necessary to provide the minimum required services. Mandated increases to the minimum wage rate will affect our labor costs. Increase in campus acreage should also be considered. The cost of purchased utilities would be a factor to be considered in this strategy; as well as the construction of new buildings and increased demand of utilities needed to run an efficient operation.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 2:30:43PM

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

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 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$4,319,701	\$7,610,182	\$7,596,732	\$7,583,956	\$7,581,976
TOTAL, OBJECT OF EXPENSE		\$4,319,701	\$7,610,182	\$7,596,732	\$7,583,956	\$7,581,976
Method of Financing:						
1	General Revenue Fund	\$4,319,701	\$7,610,182	\$7,596,732	\$7,583,956	\$7,581,976
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,319,701	\$7,610,182	\$7,596,732	\$7,583,956	\$7,581,976
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,583,956	\$7,581,976
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,319,701	\$7,610,182	\$7,596,732	\$7,583,956	\$7,581,976

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tuition Revenue Bond Series 1986 defeased more expensive debt issued in 1974 and 1975. This strategy also includes Revenue Bond Debt Service authorized in 1993 (H.B.2052) for the Engineering Building, in 1997 for the General Classroom Project, in 2001 for the Education Complex and the Academic Annex, and finally in 2006 for the Fine Arts Academic & Performance Complex and the Starr County Upper Level Center. Appropriations for debt service assists the University in minimizing increases to tuition and fees.

Percent payment of legal obligations will be 100% for every year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This is a debt service legal requirement of the State of Texas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Professional Development/Distance Learning Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,213	\$46,804	\$46,804	\$46,804	\$46,804
2003	CONSUMABLE SUPPLIES	\$2,682	\$0	\$0	\$0	\$0
2004	UTILITIES	\$73	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$25,000	\$25,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$169,360	\$91,750	\$91,750	\$91,750	\$91,750
5000	CAPITAL EXPENDITURES	\$6,438	\$44,259	\$44,259	\$44,259	\$44,259
TOTAL, OBJECT OF EXPENSE		\$208,766	\$207,813	\$207,813	\$207,813	\$207,813
Method of Financing:						
1	General Revenue Fund	\$208,766	\$207,813	\$207,813	\$207,813	\$207,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$208,766	\$207,813	\$207,813	\$207,813	\$207,813
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,813	\$207,813
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,766	\$207,813	\$207,813	\$207,813	\$207,813
FULL TIME EQUIVALENT POSITIONS:		3.6	4.3	3.8	3.8	3.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special line item funds the Center for Online Learning, Teaching and Technology (COLTT) that supports over 15,000 students and 350 faculty in the Blackboard Learning Management System. The Center develops and delivers fully online, reduced seat, and web-enhanced courses for the entire University. Current funding levels, however, supports minimal needs of infrastructure and resources required to maintain this capability. With increasing demand for anytime-anywhere access to course materials and learning resources we are compelled to continuously upgrade and enhance our technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 2:30:43PM

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

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 10
OBJECTIVE:	1 Instructional Support Special Item Support	Service Categories:	
STRATEGY:	1 Professional Development/Distance Learning	Service:	19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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One of the many challenges faced by UTPA, since its founding in 1927, has been to provide higher education access to the people of a bicultural, international borderland that includes the Rio Grande Valley of South Texas, and the Northeastern regions of Mexico.

In responding to that challenge, The University made a commitment years ago to embrace technology as a primary means of reaching out to this geographically and culturally diverse population.

Today, The University Of Texas-Pan American is recognized as a leader in the use of technology to deliver quality higher education programming to its predominantly Hispanic service area.

Most of our students commute to school. Space continues to be a premium for both parking and classrooms. The continued stress on personal budgets and increasing costs of fuel creates an even greater demand for web-based instruction. This generation of student is requiring anywhere-anytime access and the flexibility of scheduling that the online environment provides.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Cooperative Pharmacy Doctorate

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,251	\$15,000	\$15,000	\$15,000	\$15,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$15,000	\$15,000
2005	TRAVEL	\$0	\$20,000	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$188,640	\$98,575	\$98,575	\$84,375	\$84,375
3001	CLIENT SERVICES	\$0	\$100,800	\$100,800	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$1,007	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$190,921	\$249,375	\$249,375	\$249,375	\$249,375
Method of Financing:						
1	General Revenue Fund	\$190,921	\$249,375	\$249,375	\$249,375	\$249,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$190,921	\$249,375	\$249,375	\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$190,921	\$249,375	\$249,375	\$249,375	\$249,375
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.2	1.2	1.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The UTPA Cooperative Pharmacy Program (CPP) is a collaborative effort with the UT Austin College of Pharmacy (UT CoP). The program was specifically developed to increase UT CoP admissions from the medically underserved lower Rio Grande Valley (RGV). The CPP matriculates 12 students annually to the UT CoP although student numbers are restricted due to classroom and other resource limitations.

The current request is for continued funding, the uses for which include, but are not limited, to:

1. Program maintenance
2. Faculty recruitment. The program is two faculty short, thus efforts will focus on identifying acceptable candidates for these positions. Faculty responsibilities include: didactic teaching (pharmacy and health science students), experiential training (pharmacy students), scholarship, and service (University, Colleges and community).
3. Increase continuing education programming to meet the needs of pharmacists serving the lower RGV.
4. Assist with the development of pharmacy residency programs. The local availability of post-graduate residency training opportunities may further enhance CPP graduate retention and may enhance recruitment (and possibly retention) of other pharmacists. Residency programs in general tend to promote an increase in the level of pharmacy practice, which may positively impact patient care.

The contributions of the CPP graduates, and program as a whole, are just starting to be appreciated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The counties comprising the lower RGV struggle to maintain an acceptable pharmacist to 100,000 population ratio, remaining well below the state average of 76.4. The ratios for Cameron, Hidalgo, Starr and Webb are 44.5, 41.8, 17.3, and 33.0 respectively, encompassing a population of approximately 1,425,030 citizens. The population of the region is approximately 85% Hispanic, with an annual household income of approximately \$26,500. These issues, as well as others, affect the availability and delivery of health care.

A 2004 report by the THECB underscored the need for pharmacists in the lower RGV and supported both of the UT Cooperative Pharmacy Programs (UTPA and UTEP). In a 2006 update the THECB further recommended that the State provide additional funding to existing colleges of pharmacy in order to further meet population needs. The growth of existing colleges of pharmacy, especially cooperative programs, was noted as being more cost-effective and responsive to rectifying the existing pharmacist shortage. Lastly, the Texas State Board of Pharmacy recently addressed the need for additional-trained pharmacy graduates in its 2009 – 2013 Strategic Plan.

Recruitment and retention of faculty and staff is a key issue for the CPP. The pharmacist shortage is affecting faculty recruitment across the country. The geographic region and program structure impose additional recruitment restraints not appreciated by stand-alone colleges/schools of pharmacy. Additional internal factors include salary funding and physical space restrictions.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 3 Starr County Upper Level Center

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,427	\$56,774	\$59,045	\$59,045	\$59,045
1002	OTHER PERSONNEL COSTS	\$1,100	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$37,256	\$52,601	\$52,601	\$48,143	\$48,143
1010	PROFESSIONAL SALARIES	\$3,413	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,612	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$26,676	\$9,467	\$9,467	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$121,484	\$126,342	\$128,613	\$124,688	\$124,688
Method of Financing:						
1	General Revenue Fund	\$121,484	\$126,342	\$124,688	\$124,688	\$124,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,484	\$126,342	\$124,688	\$124,688	\$124,688
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$3,925	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$3,925	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,688	\$124,688
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$121,484	\$126,342	\$128,613	\$124,688	\$124,688
FULL TIME EQUIVALENT POSITIONS:		9.0	2.8	2.8	2.8	2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 10

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 3 Starr County Upper Level Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Continued funding for the Starr County Upper Level Center would allow the University of Texas-Pan American to continue to respond to the need for highly qualified teachers in the western region of the Rio Grande Valley. In 2000-2001, 54 teachers in the Rio Grande City Independent School District were teaching with Emergency Permits. The number of teachers that began the 2006-2007 and 2007-2008 academic years on Emergency Permits has been reduced to 0. In part, this can be attributed to the number of persons who have completed a bachelor's degree as a result of the Starr County Upper Level Center and are fully certified or on Probationary Certificates pending final certification. Continued funding would provide access to higher education to a population in an area that is highly economically and educationally disadvantaged. The 2006 census update indicates that only 9.3% of the population has some college but no degree; 6.9% hold a bachelor's degree (an increase of 3.2% since 2000); and only 3.2% hold a graduate or professional degree. It would also allow us to expand the course offerings in other degree programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to the 2006 Census update, Starr County has a population of approximately 61,780, a 15.3% increase since 2000. Of this population, 97.4% are of Hispanic or Latino origin. The majority of children who enter schools are in need of bilingual instruction because Spanish is the language spoken at home by 90.7% of the population. Approximately 49.3% of the population is 18 years of age or younger. The need for teachers in this area continues to increase, especially as teachers begin to retire and the young population enters school. The median household income in 2004 was \$19,775; 34.8% of persons live below poverty. Only 34.7% of the population is a high school graduate and only 6.9% hold a bachelor's degree, an increase of 3.2% since 2000. In order to raise the economic level of the area, the population must have the opportunity to complete at least a bachelor's degree. The nearest institution of higher education to which students who attend the South Texas College Starr County campus can transfer is 100 miles away. The Starr County Upper Level Center affords the citizenry the opportunity to complete their degrees closer to home.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 12
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 5 SW Retention & Graduation Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 8 Health Professions Shortage

Statewide Goal/Benchmark: 2 12
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 11 UTPA McAllen Teaching Site

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Center for Entrepreneurship and Economic Development

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$488,213	\$493,310	\$511,394	\$258,121	\$258,121
1002	OTHER PERSONNEL COSTS	\$11,441	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$178,185	\$178,185
2005	TRAVEL	\$0	\$0	\$8,000	\$16,960	\$16,960
2009	OTHER OPERATING EXPENSE	\$78,560	\$71,492	\$66,267	\$90,442	\$90,442
TOTAL, OBJECT OF EXPENSE		\$578,214	\$564,802	\$585,661	\$543,708	\$543,708
Method of Financing:						
1	General Revenue Fund	\$257,213	\$222,707	\$222,708	\$222,707	\$222,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$257,213	\$222,707	\$222,708	\$222,707	\$222,707
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$21,094	\$41,952	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$21,094	\$41,952	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$321,001	\$321,001	\$321,001	\$321,001	\$321,001
SUBTOTAL, MOF (OTHER FUNDS)		\$321,001	\$321,001	\$321,001	\$321,001	\$321,001
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$543,708	\$543,708
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$578,214	\$564,802	\$585,661	\$543,708	\$543,708
FULL TIME EQUIVALENT POSITIONS:		13.0	11.5	12.6	12.6	12.6

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Center for Entrepreneurship and Economic Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This special line items supports the Texas Centers for Border Economic and Enterprise Development (TCBEED), a consortium of three Texas institutions: UTEP, Texas A&M International and UTPA organized during the 70th legislation session and created to support the border communities in their economic development efforts. A portion of the funds are appropriated directly to UTPA and another portion is appropriated to UTEP who then allocates the funds to the institutions through Interagency Contracts. Texas A&M International funding is structured similarly.

TCBEED serves as a catalyst for business and economic development, job creation and income growth through the provision of a broad range of education and technical assistance services for businesses, public officials, economic development organizations and the community. A separate line item, the Small Business Development Center (SBDC) funded through UTSA, the lead institution, focuses support on small business development efforts but works in a synergistic fashion with TCBEED.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The per capita income for the South Texas area is among the lowest in the nation. The area has traditionally been rural with an agricultural-based economy. The rapid population growth of the area provides an opportunity for increased levels of entrepreneurship.

One of the goal areas of the State of Texas is Economic Development. The priority goal of the state is to foster economic opportunity, job generation, and capital formation by providing quality business services, preparing the workforce for productive employment, and supporting infrastructure development. The TCBEED and the SBDC meet this state priority.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Center for Manufacturing

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$144,402	\$206,417	\$208,506	\$171,815	\$171,815
1002	OTHER PERSONNEL COSTS	\$8,048	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,746	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$9,218	\$13,196	\$19,900	\$19,900
2009	OTHER OPERATING EXPENSE	\$56,983	\$32,387	\$30,387	\$16,327	\$16,327
TOTAL, OBJECT OF EXPENSE		\$214,179	\$248,022	\$252,089	\$208,042	\$208,042
Method of Financing:						
1	General Revenue Fund	\$214,179	\$208,042	\$208,042	\$208,042	\$208,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$214,179	\$208,042	\$208,042	\$208,042	\$208,042
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$39,980	\$44,047	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$39,980	\$44,047	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,042	\$208,042
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$214,179	\$248,022	\$252,089	\$208,042	\$208,042
FULL TIME EQUIVALENT POSITIONS:		4.7	7.5	7.0	7.0	7.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Center for Manufacturing Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Center for Manufacturing (CFM) provides affordable technical and research assistance to current and prospective manufacturers in South Texas. During the last three years, CFM has provided assistance to 147 clients. The assistance includes ISO9000 preparation and certification, Lean Manufacturing, Supply Chain training and implementation and Six Sigma training and implementation. In support of the UTPA educational missions, CFM hires UTPA student interns and faculty members to assist in providing services to the manufacturers. The CFM state funding is also used as leverage to attract other federal funding from organizations such as the Texas Manufacturing Assistance Center, WIRED (Workforce Innovation Regional Economic Development), and the Texas Workforce Commission

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- As the local manufacturing industry faces increased foreign competition, it is critical for businesses to learn new strategies such as those taught by the Center for Manufacturing that focus on improving competitiveness.
- The current economic environment makes it more difficult for local businesses to access valuable training and consultation services on their own. It becomes even more important for CFM to leverage funding and obtain state support that will help businesses access training opportunities.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 UT System K-12 Collaboration Initiative

Statewide Goal/Benchmark: 2 1
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,315	\$105,082	\$105,390	\$105,390	\$105,390
1002	OTHER PERSONNEL COSTS	\$906	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$918	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$8,020	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,000	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$42	\$14,163	\$14,163	\$14,163	\$14,163
2009	OTHER OPERATING EXPENSE	\$49,395	\$30,646	\$30,088	\$26,530	\$26,530
TOTAL, OBJECT OF EXPENSE		\$129,596	\$149,891	\$149,641	\$146,083	\$146,083
Method of Financing:						
1	General Revenue Fund	\$129,596	\$146,083	\$146,083	\$146,083	\$146,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$129,596	\$146,083	\$146,083	\$146,083	\$146,083
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,808	\$3,558	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,808	\$3,558	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$146,083	\$146,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,596	\$149,891	\$149,641	\$146,083	\$146,083
FULL TIME EQUIVALENT POSITIONS:		8.0	3.2	2.7	2.7	2.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The K-12 Collaboration line item provides several strategies to help UTPA meet the student access goals of the Closing the Gaps initiative. The collaboration encourages high school students in the South Texas area to take more rigorous courses to prepare for college. One of the most successful strategies from the collaboration is the Concurrent Enrollment (CE) Program where high school junior and seniors are invited to apply to take university courses for college credit. Working with Texas Business Education Coalition (TBEC) Texas Scholars initiative, middle school students are made aware of the importance of taking Advanced Placement (AP) and CE courses while in high school. CE coordinators work with South Texas high schools to encourage high school students to participate. The AP initiative is augmented by the AP Summer Institute which offers College Board AP Training to area high schools teachers. Additionally, the program supports an annual Math Conference for high school teachers hosted by UTPA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy will continue to impact the degree to which high schools promote a more rigorous curriculum, above and beyond the Recommended Program, which is mandated by the State. It also will also influence college-level course taking by high school students.

As a result of the University Scholars Program and Advanced Placement Summer Institutes, UTPA is 4th in the state (2nd in the UT System), in the number of students sending Advanced Placement test scores to institutions of higher education. In 2007, there were 2,602 students who submitted 3,978 credit hours of AP credit to UTPA.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 4 Trade and Technology/Telecommunications

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$103,907	\$115,621	\$102,043	\$97,409	\$97,409
1002	OTHER PERSONNEL COSTS	\$1,706	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$5,631	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$493	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$6,357	\$2,739	\$15,951	\$9,154	\$9,154
TOTAL, OBJECT OF EXPENSE		\$118,094	\$118,360	\$120,994	\$109,563	\$109,563
Method of Financing:						
1	General Revenue Fund	\$118,094	\$109,563	\$109,563	\$109,563	\$109,563
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,094	\$109,563	\$109,563	\$109,563	\$109,563
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$8,797	\$11,431	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$8,797	\$11,431	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,563	\$109,563
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,094	\$118,360	\$120,994	\$109,563	\$109,563
FULL TIME EQUIVALENT POSITIONS:		2.0	1.6	2.2	2.2	2.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special line item assists border residents and businesses cope with the demands imposed by international trade and technological innovation. State funds will leverage outside resources from public and private sectors.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rapidly changing economic factors along the U.S.-Mexico border require that a comprehensive program for international trade and technology development be implemented. Through this strategy, UT-Pan American will be able to reach out to the community to educate the public about the opportunities of international trade and technology.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$154,564	\$175,513	\$195,712	\$171,861	\$171,861
1002	OTHER PERSONNEL COSTS	\$2,960	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$13,337	\$6,400	\$13,337	\$13,337
2009	OTHER OPERATING EXPENSE	\$55,430	\$27,862	\$19,626	\$24,646	\$24,646
TOTAL, OBJECT OF EXPENSE		\$212,954	\$216,712	\$221,738	\$209,844	\$209,844
Method of Financing:						
1	General Revenue Fund	\$212,954	\$216,712	\$209,844	\$209,844	\$209,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$212,954	\$216,712	\$209,844	\$209,844	\$209,844
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$11,894	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$11,894	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$209,844	\$209,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$212,954	\$216,712	\$221,738	\$209,844	\$209,844
FULL TIME EQUIVALENT POSITIONS:		5.7	6.3	6.5	6.5	6.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special line item funding maintains the Diabetes Registry program whose mission is to prevent diabetes and/or reduce the diabetes hardship through prevention and control of the disease and its complications along Texas-Mexico border by employing a system of active Surveillance, Intervention, Research, Education and Policy change advocacy (SIREP). The Diabetes Registry is a key element that addresses this serious public health problem at all age levels. By enhancing lifestyles through education and the promotion of nutrition and physical activity, we intend to prevent the occurrence and complications of diabetes and other obesity-related conditions in persons living along the Texas-Mexico border and in the Rio Grande Valley of Texas.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 3 1

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 5 Diabetes Registry

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Diabetes Registry collaborates, organizes and advises community agencies and organizations about diabetes and other obesity-related conditions. Implementing systems change and modifying lifestyle habits in an area that is experiencing high rates of diabetes and obesity is challenging. Environmental conditions (lack of recreation areas, safe neighborhoods) and adherence to consumer culture (fast food, video games) coupled with a familial aggregation to Type 2 Diabetes complicate strategies to prevent and/or reduce the diabetes hardship in the Rio Grande Valley of Texas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 6 Texas/Mexico Border Health

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$162,793	\$155,088	\$186,602	\$186,602	\$186,602
1002	OTHER PERSONNEL COSTS	\$3,638	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,651	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$54,352	\$44,453	\$44,974	\$44,974
2009	OTHER OPERATING EXPENSE	\$122,953	\$83,165	\$65,330	\$59,362	\$59,362
TOTAL, OBJECT OF EXPENSE		\$292,035	\$292,605	\$296,385	\$290,938	\$290,938
Method of Financing:						
1	General Revenue Fund	\$292,035	\$292,605	\$290,938	\$290,938	\$290,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$292,035	\$292,605	\$290,938	\$290,938	\$290,938
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$5,447	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$5,447	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$290,938	\$290,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$292,035	\$292,605	\$296,385	\$290,938	\$290,938
FULL TIME EQUIVALENT POSITIONS:		7.6	5.8	6.9	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 6 Texas/Mexico Border Health Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas Mexico Border Health special line item devotes significant energies to the diabetes crisis. The Texas Risk Factor Assessment for Type 2 Diabetes in Children is an innovative strategy that helps identify children in public and private schools who may be at-risk for developing diabetes and other metabolic disorders through acanthosis nigricans, a light, brown-black, velvety marker that signals high insulin levels. School nurses assess for this condition during mandated vision/hearing and scoliosis screenings. Children identified with the marker are also assessed for body mass index and elevated blood pressure. The Texas Risk Factor Assessment for Type 2 Diabetes in Children program educates, trains and certifies school nurses to become proficient in conducting these assessments. Parents of those children who are identified as at-risk are notified of their child's risk factors via a referral form and are advised to seek the assistance of a health professional for additional evaluation/intervention. The Texas Risk Factor Assessment for Type 2 Diabetes in Children program has also been tasked with providing school administrators with a report of the school's yearly risk factor assessments. The Texas Risk Factor Assessment for Type 2 Diabetes in Children program also contributes to the state plan for diabetes treatment developed by Texas Diabetes Council by providing statistics and information of risk assessment activities and recommendations for assisting children in Texas at risk for developing Type 2 Diabetes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program educates, trains and certifies school nurses to become proficient in conducting risk factor assessments in Texas. Along with conducting the risk assessment, school nurses can be a valuable resource because they can provide parents with additional information about the health risks associated with Type 2 diabetes, develop an action plan for behavior change, and connect the family to medical care in the community. Currently, the Texas Risk Factor Assessment for Type 2 Diabetes in Children program is active in 11 Regional Education Service Centers and has assessed over 700,000 children. The creation of a web-based electronic information system that assists school nurses in identifying children with risk factors associated with metabolic conditions while fulfilling the requirements of the Texas Risk Factor Assessment for Type 2 Diabetes in Children program magnifies the training activities. Continued leadership is needed at the federal, state, school district and school level to recognize the risk factors associated with the development of Type 2 diabetes, i.e. obesity, elevated blood pressure, as serious health concerns.

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,581,363	\$4,114,468	\$3,745,200	\$3,745,200	\$3,745,200
1002	OTHER PERSONNEL COSTS	\$26,709	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$173,394	\$527,086	\$939,556	\$939,556	\$939,556
1010	PROFESSIONAL SALARIES	\$57,163	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$63,344	\$49,624	\$49,624	\$49,624
2009	OTHER OPERATING EXPENSE	\$0	\$1,289,723	\$1,300,241	\$1,300,241	\$1,300,241
3001	CLIENT SERVICES	\$0	\$1,979,462	\$1,939,462	\$1,939,462	\$1,939,462
TOTAL, OBJECT OF EXPENSE		\$1,838,629	\$7,974,083	\$7,974,083	\$7,974,083	\$7,974,083
Method of Financing:						
1	General Revenue Fund	\$1,838,629	\$7,974,083	\$7,974,083	\$7,974,083	\$7,974,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,838,629	\$7,974,083	\$7,974,083	\$7,974,083	\$7,974,083
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,974,083	\$7,974,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,974,083	\$7,974,083
FULL TIME EQUIVALENT POSITIONS:		62.1	81.8	89.0	89.0	89.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy was introduced by the 76th Legislature to consolidate, reinforce, and add flexibility to the funding intended to expand and enhance educational opportunities by supporting the development of new degree programs, the implementation and ramping up of recently added programs and related research areas, and the enhancement of student access and success in new and existing programs. This strategy also supports the commitment to increasing diversity and inclusion.

This funding is used to address critical challenges and opportunities:

- Promote and encourage preparedness for the pursuit of higher education.
- Supports proven scholarship initiatives for entering freshmen and transfer students, such as the four-year, renewable, merit-based University Scholars programs and others.
- Significant investments are being made in critical academic advising and tutoring given that many UTPA students are first generation.
- Assists in ensuring that once students are enrolled, they successfully progress toward graduation.
- Supports new programs, such as Master degrees in Chemistry, Engineering Management, Creative Writing, and Physician Assistant as well as Bachelor degrees in Rehabilitative Services, Computer Engineering, and French Studies are being implemented.
- Supports investments being made in research activities, where border health issues are a special interest, will drive UTPA's shift to become a premier learner-centered research institution.
- A portion is utilized for much needed general support such as in retention and graduation initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Although the South Texas counties are among the poorest in the nation, the population is growing rapidly. This underscores the need for higher education in South Texas and places on UTPA a great deal responsibility and challenge.

Because we are in an economically distressed region, UTPA has strived to keep tuition and fees low and as a result, Institutional Enhancement funds have been heavily relied upon to sustain the quality of educational programs.

UTPA enrollment is expected to continue increasing beyond our current level of approximately 17,000. Although this will help fulfill the state's Closing the Gaps targets, the expected growth will put a strain on infrastructure and quality of instruction (e.g. faculty to student ratios). Efforts to promote timely graduation funded by this strategy may reduce the pressure that growth places on class sizes, facilities, and staffing.

Our students, many of whom are first-generation college students, must be prepared and advised in order to succeed at the college level and graduate in a timely manner. Furthermore, in order for student to succeed after college, the institution must have the resources to develop and enhance the degree programs which the growing economy (especially in the STEM fields) demands. This funding provides critical support toward promoting student success both during and after college.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$138,312	\$157,738	\$166,008	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,607	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,055	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$3,000	\$3,000
2005	TRAVEL	\$0	\$3,000	\$3,000	\$12,900	\$12,900
2009	OTHER OPERATING EXPENSE	\$284,406	\$11,032	\$11,032	\$205,305	\$205,305
3001	CLIENT SERVICES	\$0	\$250,698	\$250,698	\$194,420	\$194,420
TOTAL, OBJECT OF EXPENSE		\$426,380	\$422,468	\$430,738	\$415,625	\$415,625
Method of Financing:						
1	General Revenue Fund	\$426,380	\$418,638	\$415,625	\$415,625	\$415,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$426,380	\$418,638	\$415,625	\$415,625	\$415,625
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,830	\$15,113	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,830	\$15,113	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$415,625	\$415,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$426,380	\$422,468	\$430,738	\$415,625	\$415,625
FULL TIME EQUIVALENT POSITIONS:		9.9	7.3	6.9	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Successful Transition to College Project Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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With approximately 70% of the Entering Freshmen (EF) class first generation students, programs designed to assist with the transition into the post-secondary experience are critical for students' first year success. UTPA has shown tremendous success with the programs supported by this initiative:

- Entering Freshmen (EF) Bronc Camp at UTPA is a one-week camp for 200 at-risk students to help the improve skills for successful completion of their freshmen year.
- Bronc Univ. Scholars Program provides advising to help Univ. Scholars recipients maintain their eligibility requirements for this highly competitive, 4-year, renewable academic scholarship.
- The Parent/Family Empowerment Prgm gives parents the opportunity to connect with other parents to be informed about university issues, to ease the transition into college life, and to serve as a resource to UTPA on ways to improve services. This program affords parents the tools to serve as a support system and impetus for their child's success.
- The Univ. Scholars Bridge Program—assigns a faculty/staff mentor and a 2nd year student mentor to assist EFs through their first year and improve their chances of success.
- The Ambassador Protégé program is designed to aid EF in making the transition from high school to college and to help them have a successful first year. Each EF that is in the program is paired with an Ambassador for the academic year. Ambassadors are high achieving upperclassmen trained to be knowledgeable about UTPA and issues important to EF.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The South Texas area is one of the fastest growing areas in the nation and it is also one of the poorest urban areas in the US. Fewer than 52% of the adults have a high school degree and only 12.6% have a Bachelor's degree. Additionally, 69% of the Entering Freshmen at UTPA are first generation college students. The average family income of our financial aid students in 2007 was \$28,120 with 66% having less than \$30,000 family income. Mentoring and support resources are critical to assisting students with a successful transition into higher education.

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

DATE: 8/5/2008
 TIME: 2:30:43PM

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

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

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,819	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$46,424	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$29,314	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,959	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,764	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,670	\$654,719	\$654,719	\$654,719	\$654,719
5000	CAPITAL EXPENDITURES	\$70,234	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$227,184	\$654,719	\$654,719	\$654,719	\$654,719
Method of Financing:						
1	General Revenue Fund	\$227,184	\$654,719	\$654,719	\$654,719	\$654,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$227,184	\$654,719	\$654,719	\$654,719	\$654,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$654,719	\$654,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$227,184	\$654,719	\$654,719	\$654,719	\$654,719
FULL TIME EQUIVALENT POSITIONS:		1.5	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 2:30:43PM

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

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 17

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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An eligible institution may use money received from the research development fund only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

This initiative is important as a milestone on the path to further UTPA's goal of becoming a Carnegie research intensive institution. Although UTPA has seen some success in establishing collaborative research relationships such as the establishment of the Regional Academic Health Center (RAHC), the UT Borderplex Health Council and the Rapid Response Manufacturing Center (RRMC), further support is needed to develop and maintain the current research efforts as well as build additional infrastructure to create the research capacity essential to UTPA's success.

Given the current budgetary constraints, UTPA must continue its efforts in exploring other collaborative opportunities which will strengthen our research capacity. Our goal is to build our research infrastructure to a level that will make us more competitive for federal, state and other research grants, particularly in STEM-related fields.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UTPA actively engages health care providers, industry and other business leaders as well as educational and cultural organizations and communities to find solutions to civic, economic, environmental and social challenges through inquiry and innovation. The RAHC is the first biomedical research facility of its kind to be located on the U.S.-Mexico border and is operated by UTHSCSA. It features a laboratory animal resources facility, a Level 3 biological safety laboratory, offices and other lab space. The mission of the UT Borderplex Health Council is to facilitate and promote multi-institutional collaboration in education and research for addressing the health challenges of the border region. The RRMC provides research, engineering design, and production expertise to enable current manufacturers and businesses as well as budding entrepreneurs to scale production from a concept to finished goods as rapidly and efficiently as possible.

New faculty members are strategically recruited to meet these foci. Their research agendas are supported through the use of these funds given limited institutional resources. It is clear that the South Texas region needs and deserves a first-class doctoral university. UTPA is working diligently to fulfill that role and to continuously improve and advance the cause of education in this region which will consequently benefit the state and the nation.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 2:30:07PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218
METHODS OF FINANCE (INCLUDING RIDERS):				\$25,455,062	\$25,738,218
METHODS OF FINANCE (EXCLUDING RIDERS):	\$77,285,115	\$83,115,496	\$83,472,873	\$25,455,062	\$25,738,218
FULL TIME EQUIVALENT POSITIONS:	1,620.5	1,827.0	1,876.6	1,898.4	1,936.4

3.B. Rider Revisions and Additions Request

Agency Code: 736	Agency Name: University of Texas – Pan American	Prepared By: Juan C. Gonzalez	Date: 7/29/08	Request Level:
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		

NOTHING TO REPORT

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3.C. Rider Appropriations and Unexpended Balances Request

Agency Code: 736	Agency Name: University of Texas – Pan American	Prepared By: Juan C. Gonzalez	Date: 7/29/2008	Request Level:
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		

NOTHING TO REPORT

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:26:27PM

Agency code: 736

Agency name:
The University of Texas - Pan American

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bond Debt Service - Business School		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,487,382	3,487,382
	TOTAL, OBJECT OF EXPENSE	\$3,487,382	\$3,487,382
METHOD OF FINANCING:			
1	General Revenue Fund	3,487,382	3,487,382
	TOTAL, METHOD OF FINANCING	\$3,487,382	\$3,487,382

DESCRIPTION / JUSTIFICATION:

The College of Business Addition and Alterations project will remodel 48,000 square feet of an existing 1977 building which has infrastructure in great need of attention. The project will also add a similar amount of space for Business Education which is one of the fastest expanding programs at the University. The project has an estimated start date of 10/1/2009, an estimated completion date of 10/1/2012, and estimated total cost of \$40,000,000. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%.

Enlarged classrooms and more technology-equipped teaching spaces are necessary to meet both Closing the Gaps, and Excellence in Education goals. The project would also help reduce the current space deficit at the University. Included will be space for specialized research centers focusing on border economics, entrepreneurship, health economics, Hispanic markets, and tourism. Emphasizing collaborative partnerships and entrepreneurship, these centers enhance UTPA's engagement with the community to meet challenges and maximize opportunities.

EXTERNAL/INTERNAL FACTORS:

To support and enhance the continued expansion of this region's services sector (health, banking and education) and the maquiladora industry, manage the economic effect of NAFTA, and meet the challenges from the ongoing globalization of manufacturing, the preparation of a highly qualified managerial and professional workforce is essential. The need is reflected in a growth rate of over 5% per annum in undergraduate business enrollment.

Updating the facility and adding capacity will help meet student and faculty demand and provide more efficient delivery of high quality educational services, enabling students to complete their goals in a timely fashion. A greater ratio of larger high tech classrooms to smaller classrooms, the use of specialized labs, an expanded advising and career service facility, distance/hybrid education capabilities, and spaces for study and collaborate activities will enhance the learning environment. Improved student success as measured by higher retention and graduation rates and greater job placement rates is expected to be realized. There will be better ability to meet specialized needs of the growing numbers of masters and doctoral students. The facility will improve the ability to meet the needs of first generation, nontraditional, and returning students. Developing a strong evening program ("Business After Five Initiative") supplemented by distance educational opportunities will help meet the needs of under-served populations.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 736

Agency name:
The University of Texas - Pan American

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bond Debt Service - Research Facility		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,359,228	4,359,228
	TOTAL, OBJECT OF EXPENSE	\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
	TOTAL, METHOD OF FINANCING	\$4,359,228	\$4,359,228

DESCRIPTION / JUSTIFICATION:

The Research Facility Addition to the Science Complex will provide research labs, teaching labs, a vivarium, clean rooms, classrooms, and faculty/staff support areas. This facility, attached to the existing Science Building and adjacent to the Engineering Building, will support the University's goals to expand research and education in the fields of science and engineering.

The project has an estimated start date of 10/1/2009, an estimated completion date of 10/1/2012, and estimated total cost of \$50,000,000. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%.

EXTERNAL/INTERNAL FACTORS:

The facility will provide additional faculty research space, faculty offices and two large lecture halls. The project will help in Closing the Gaps and reduce the campus space deficit. It will also enlarge current facilities to help meet enrollment growth and increase research activity.

Being attached to the existing Science building and across the walkway from the Engineering building allows the flexibility for student interaction with ongoing research in all of the related fields, thereby expanding the total educational experience. It will also help mitigate the space deficit in a growing university.

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Agency name:
The University of Texas - Pan American

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bonds Gap Debt - Academic and Performing Art Center		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	867,399	867,399
	TOTAL, OBJECT OF EXPENSE	\$867,399	\$867,399
METHOD OF FINANCING:			
1	General Revenue Fund	867,399	867,399
	TOTAL, METHOD OF FINANCING	\$867,399	\$867,399

DESCRIPTION / JUSTIFICATION:

HB 153, 79th Legislature, Third Called Session, authorized the issuance of \$39,796,000 in Tuition Revenue Bonds for the Fine Arts Academic and Performance Complex. The estimated total project cost is \$49,745,000. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%. The requested annual amount of \$867,399 represents 20% of the \$4,336,996 estimated total annual debt service for this facility.

The Fine Arts Academic and Performance Complex will provide a multi-purpose education and event facility. This will support growing Arts programs with spaces for practicing, performance, and teaching, and faculty offices. Auditorium space will flexibly accommodate multiple types of events.

UTPA has one of the lowest academic costs in the state, in 2007 its academic cost for 15 undergraduate hours was 30th lowest of the 34 public institutions. Low academic cost translates to low levels of revenue; having the state fully fund this project will release precious institutional resources.

The estimated completion date for this project is January 2012.

EXTERNAL/INTERNAL FACTORS:

The current Fine Arts Complex was constructed in 1969 when enrollment was 4,612. Current enrollment exceeds 17,000 with projections to reach 23,000 by 2010. This enrollment growth is straining current facilities.

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Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Gap Debt Service-Starr County		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	130,777	130,777
	TOTAL, OBJECT OF EXPENSE	\$130,777	\$130,777
METHOD OF FINANCING:			
1	General Revenue Fund	130,777	130,777
	TOTAL, METHOD OF FINANCING	\$130,777	\$130,777

DESCRIPTION / JUSTIFICATION:

HB 153, 79th Legislature, Third Called Session, authorized the issuance of \$6,000,000 in Tuition Revenue Bonds for the Starr County Upper Level Center. The estimated total project cost is \$7,500,000. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%. The requested annual amount of \$130,777 represents 20% of the \$653,884 estimated total annual debt service for this facility.

The Starr County Upper Level Center will provide critically needed additional classroom space to enable the expansion of courses offered in the economically disadvantaged western Rio Grande Valley. It will consist of a permanent building with at least 10 classrooms (approx. 30,000 sq. ft.) plus administrative and faculty offices.

UTPA has one of the lowest academic costs in the state, in 2007 its academic cost for 15 undergraduate hours was 30th lowest of the 34 public institutions. Low academic cost translates to low levels of revenue; having the state fully fund this project will release precious institutional resources.

The estimated completion date for this project is January 2010.

EXTERNAL/INTERNAL FACTORS:

According to the 2006 Census update, Starr County has a population of approximately 61,780, a 15.3% increase since 2000. Of this population, 97.4% are of Hispanic or Latino origin. The majority of children who enter schools are in need of bilingual instruction because Spanish is the language spoken at home by 90.7% of the population. Approximately 49.3% of the population is 18 years of age or younger. The need for teachers in this area continues to increase, especially as teachers begin to retire and the young population enters school. The median household income in 2004 was \$19,775; 34.8% of persons live below poverty. Only 34.7% of the population is a high school graduate and only 6.9% hold a bachelor's degree, an increase of 3.2% since 2000. In order to raise the economic level of the area, the population must have the opportunity to complete at least a bachelor's degree. Travel to the nearest institution of higher education to which students who attend the South Texas College Starr County campus can transfer requires a 100-mile round trip. The Starr County Upper Level Center affords the citizenry the opportunity to complete their degrees closer to home.

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Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Institutional Enhancement

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	638,609	638,609
1005	FACULTY SALARIES	190,677	190,677
2005	TRAVEL	24,954	24,954
2009	OTHER OPERATING EXPENSE	471,855	471,855
3001	CLIENT SERVICES	699,822	699,822
TOTAL, OBJECT OF EXPENSE		\$2,025,917	\$2,025,917

METHOD OF FINANCING:

1	General Revenue Fund	2,025,917	2,025,917
TOTAL, METHOD OF FINANCING		\$2,025,917	\$2,025,917

FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.70	20.70
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DESCRIPTION / JUSTIFICATION:

The additional funding will be used for academic program feasibility studies, development, enhancement, and expansion of programs. Important new programs on the horizon which would benefit from this funding include:

- Baccalaureate degrees: Civil Engineering, Environmental Sciences and Music
- Graduate level certificates such as in Education and Business
- Doctoral degrees: Rehabilitation Counseling and Clinical Psychology

This funding is also needed for student access and success initiatives. A key aim of those initiatives is the promotion of timely graduation which may, in turn, reduce the pressure that enrollment growth places on class sizes, facilities, and staffing. Importantly, this funding is also to be used for research-nurturing initiatives, including cost-sharing requirements of external grants. It is also worth noting the importance of this funding to an institution such as UTPA that cannot increase its tuition & fee rates to levels charged elsewhere in the state due to the predominance of economically disadvantaged first generation students it serves. In Fall 2007 UTPA's academic cost for 15 resident undergraduate hours ranked 30th lowest of the 34 state institutions, making this appropriation critical to sustaining much-needed initiatives.

EXTERNAL/INTERNAL FACTORS:

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CODE DESCRIPTION

Excp 2010

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Without the additional funding for Institutional Enhancement, UTPA will be unable to expand faculty research to reach its goal to become a premier learner-centered research institution. The development of additional programs would also be impacted.

In line with the state's Closing the Gaps targets, UTPA's enrollment is expected to increase from the current level of approximately 17,000 to over 20,000 by 2010. The institution's location in a region which is predominantly Hispanic makes UTPA an important player in the drive to increase minority participation in higher education.

This additional funding is greatly needed to develop and enhance the degree programs which the growing South Texas region needs and demands.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 736

Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: UTPA McAllen Teaching Site		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-01-11 UTPA McAllen Teaching Site		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,332	27,332
1002	OTHER PERSONNEL COSTS	10,000	10,000
1005	FACULTY SALARIES	601,000	601,000
1010	PROFESSIONAL SALARIES	100,000	100,000
2004	UTILITIES	150,000	150,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	505,668	505,668
3001	CLIENT SERVICES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.20	10.20
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DESCRIPTION / JUSTIFICATION:

The proposed UTPA Teaching Site would be located in proximity to US Hwy 83 in South McAllen. The need for the proposed project can be demonstrated by considering the socio-economic and demographic data of a region bounded on the west by Moore Field Rd in Mission, on the south by Military Highway, on the east by US Highway 281, and on the north by FM 495 ("primary target area").

The current population of the primary target area is estimated at 113,379, and is projected to grow by nearly 15% to 130,036 over the next five years (U.S. Census Bureau, 2000 Census of Population and Housing; ESRI forecasts for 2008 and 2013). Three principal demographic indicators of the primary target area lend support for the proposed project:

- **Age Distribution:** Nearly one half (44.5%) of the estimated 2008 population in the primary target area are in the age group (ages 20 to 54) most likely to be candidates for upper level undergraduate and graduate courses.
- **Educational Attainment:** Of the population age 25 and up, 15.9% have some college education (but no degree), 3.9% have associate's degrees, and 12.1% have a bachelor's degree. Thus, nearly one-third are candidates for upper-level undergraduate and graduate courses.
- **Occupation:** When considered by type of occupation, the estimated current 36,684 residents who are employed include 54% in "white collar" jobs, including management, business, financial, professional, sales, and administrative support positions. Again, residents in "white collar" positions would be prime candidates for upper-level undergraduate and graduate courses.

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CODE DESCRIPTION

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EXTERNAL/INTERNAL FACTORS:

Other factors meriting consideration are places of employment located within the primary target area occupying personnel who would be candidates for upper-level undergraduate or graduate courses. The primary target area includes business operations located within the McAllen International Trade Zone, whose employees could be targeted for Business courses. The primary target area also includes 28 High Schools, Middle Schools, Junior Highs, Elementary Schools employing teachers, counselors, and administrators who would be candidates for Education courses offered. In addition to the education professionals who work in these schools, it is estimated that over 2,800 teachers holding bachelor's degrees and 860 holding master's degrees live within the boundaries of the four high schools located in the primary target area.

The establishment of the UTPA McAllen Teaching Site would allow residents within the primary target area (as well as many others residing in proximity to US Highway 83 in communities located east and west of the target area) the opportunity to more conveniently access courses that would assist them in earning bachelor's degrees. In addition, business and education professionals residing or working within this area would be able to access graduate level courses taught in the late afternoon and early evening hours immediately after work.

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Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Retention & Graduation		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-01-05 SW Retention & Graduation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	25,000	25,000
3001	CLIENT SERVICES	465,000	465,000
TOTAL, OBJECT OF EXPENSE		\$550,000	\$550,000

METHOD OF FINANCING:

1	General Revenue Fund	550,000	550,000
TOTAL, METHOD OF FINANCING		\$550,000	\$550,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

Funding for the Sophomore Advising & Mentoring (SAM) Program would support a retention initiative that would lead to improvement of retention and graduation rates at UTPA. The mission of the program is to assist second year students in reaching their academic goals through mentoring by junior and senior students. The goals of the project would be to: 1) assist sophomore students in improving their academic skills and performance in college courses; 2) assist students in adapting to college life; and 3) assist sophomore students to move toward the third year of college.

Funding is requested for the following: 1) hire 175 student mentors each year for two years. Mentors would be paid \$800 per year to mentor 15-20 students, for a total of 3,500 students each year. 2) Operating expenses to purchase 12 laptops (6 first year and 6 second year) for student mentor use, copier, supplies, paper, telephone, postage, and professional development training; 3) Travel for supervisors and student mentors to professional development seminars.

Funding for \$1,000 scholarships for 300 sophomore students with a cumulative GPA of 2.0 – 2.49 after 2nd academic year and who are not eligible for either federal or state financial aid (\$300,000 annually).

Supplemental Measures for 2010 and 2011, respectively:

- Number and percent of students who continue from sophomore to junior year will increase by 3% per year: 3,078 students (or 55%); 3,278 students (or 58%).
- Six-year graduation rate will increase by 1% per year: 32%; 33%.
- Increase rate of student satisfaction with university experience: 70%; 75%.

EXTERNAL/INTERNAL FACTORS:

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CODE	DESCRIPTION	Excp 2010	Excp 2011
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During the past five years, UTPA has instituted several initiatives to increase the success of students. Many of the initiatives have focused on strategies for the retention of first generation students. Strategies such as a first year learning framework course, learning communities, intrusive advisement processes, and engagement in campus life have proven effective. The retention of first year students from the freshman to sophomore year has steadily increased from 60.4% for the Fall 2000 cohort to 72.7% for the Fall 2005 cohort and 68.0% for the Fall 2006 cohort.

Of great concern for UTPA at this time is the retention rate of students from the second year (sophomores) to the third year (juniors). The retention rate at UTPA for the Fall 2003 freshmen cohort at the end of the second year was 53.80%; for the Fall 2004 cohort, it was 53.8% and for Fall 2005 cohort, it was 59.3%. This data means that by the end of the second year, a little less than half of the cohort who started as freshmen had either transferred to other institutions, stopped out or dropped out.

A current retention scholarship with different awarding criteria has demonstrated a successful impact on sophomore to junior retention rates. The retention rate for the FY 2004 cohort of sophomore students on the scholarship was 77.36% and for the FY 2005 cohort it was 87.85%.

Retention efforts at the freshman level have improved the retention rate significantly for our students. Intervention strategies for improving the second to third year (sophomore to junior) retention rate are necessary to improve the graduation rates. Otherwise, efforts at the freshman level will be for naught. This initiative will help fulfill the goals of Closing the Gaps.

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Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Starr County Upper Level		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 03-01-03 Starr County Upper Level Center		
OBJECTS OF EXPENSE:			
2004	UTILITIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	75,312	75,312
	TOTAL, OBJECT OF EXPENSE	\$225,312	\$225,312
METHOD OF FINANCING:			
1	General Revenue Fund	225,312	225,312
	TOTAL, METHOD OF FINANCING	\$225,312	\$225,312

DESCRIPTION / JUSTIFICATION:

UTPA will be constructing a new permanent building in Rio Grande City to serve as the UTPA Starr County Upper Level Center, as funded by the Tuition Revenue Bond (TRB) issue approved by the 79th Legislature. The cost of operating the new facility of approximately 30,000 square feet will increase markedly. The existing appropriation for the Center is sufficient only for instructional expenses. Additional funds are needed to operate and manage the larger permanent facility.

EXTERNAL/INTERNAL FACTORS:

The Starr County Upper Level Center in Rio Grande City is currently housed in two portable buildings divided into four classrooms. Capacity for each classroom is 30 students. As the enrollment at the Center has grown, classes have had to be scheduled on the South Texas College campus in order to meet the need. A permanent building to be constructed will consist of at least 10 classrooms (approx. 30,000 sq. ft.) plus administrative and faculty offices.

According to the 2006 Census update, Starr County has a population of approximately 61,780, a 15.3% increase since 2000. Of this population, 97.4% are of Hispanic or Latino origin. The majority of children who enter schools are in need of bilingual instruction because Spanish is the language spoken at home by 90.7% of the population. Approximately 49.3% of the population is 18 years of age or younger. The need for teachers in this area continues to increase, especially as teachers begin to retire and the young population enters school. The median household income in 2004 was \$19,775; 34.8% of persons live below poverty. Only 34.7% of the population is a high school graduate and only 6.9% hold a bachelor's degree, an increase of 3.2% since 2000. In order to raise the economic level of the area, the population must have the opportunity to complete at least a bachelor's degree. The travel to the nearest institution of higher education to which students who attend the South Texas College Starr County campus can transfer requires a 100-mile round trip. The Starr County Upper Level Center affords the citizenry the opportunity to complete their degrees closer to home.

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Agency name:

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Health Professions Shortage		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 03-01-08 Health Professions Shortage		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
3001	CLIENT SERVICES	195,000	195,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

21.00	21.00
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DESCRIPTION / JUSTIFICATION:

This funding will allow UTPA to increase the number of teaching, clinical, and site faculty by a total of 21 FTE so that we may increase student access to health care training in nursing and allied health professions. In addition, we anticipate building capacity by assisting well qualified faculty to obtain full SACS credentials through individual scholarships for advanced degrees. Increasing FTEs will, of course, require additional space & operating resources.

There is a documented shortage of health care professionals in the region and throughout the state. This limits the state's capacity to provide care, particularly to the uninsured and Medicaid recipients. Additionally, the Rio Grande Valley of extreme South Texas along the border of Texas and Mexico is federally designated as an "underserved medical area" given the low presence of key health care personnel.

The primary purpose of this initiative is to provide the funding necessary to increase the number of health professionals in this medically underserved area. One major barrier to increasing capacity is having sufficient number of faculty to teach an expansion of students. Additional health educators in these border institutions will contribute significantly to addressing the challenges of health care in the state. There are many restrictions such as accreditation standards that mandate very low faculty to student ratios (for example 10:1) in numerous courses; limited number of clinical rotation sites, especially in key areas such as pediatrics; and difficulty in recruiting faculty that this funding will alleviate as we increase our efforts to recruit and educate more health care professionals in Texas. Specific areas of expanded outreach to health care students will be in Cameron and Starr counties which have very few health education programs including none in physician assistants, pharmacy, occupational therapy, speech therapy, or graduate course work in nursing.

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EXTERNAL/INTERNAL FACTORS:

The Task Force on Access to Health Care in Texas published its report, CODE RED, The Critical Condition of Health Care in Texas. The report documented the problem that Texas has the highest percentage of uninsured in the nation. The report also noted that the state of Texas faces a current and growing crisis in the health care of its population. The crisis affects the state's competitive position not only nationally, but also globally. The economy as well as the cultural and societal health of the population depends upon the physical and mental health of its growing population. Unless something is changed, the increasing numbers of uninsured individuals will place extraordinary burdens upon health care providers, hospitals, trauma centers and the communities which provide funding for health services. Fiscal pressures on taxpayers in communities that provide care for rapidly increasing numbers of uninsured individuals will continue to grow and compete negatively with other community needs.

The need for an initiative such as this was expressed well in the following excerpt: "African Americans, Latinos, and American Indians are severely underrepresented in the health professions. A strong case for diversity may be made on the grounds of civil rights, public health and educational benefit, and business gains. Improving the diversity of the health professions requires multiprong strategies addressing the educational pipeline, admissions policies and the institutional culture at health professions schools, and the broader policy environment." [Health Affairs 27, no. 2 (2008): 413-422; 10.1377/hltaff.27.2.413]

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Cooperative Pharmacy Doctorate		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Cooperative Pharmacy Doctorate		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	265,500	276,750
1002	OTHER PERSONNEL COSTS	17,250	18,000
1005	FACULTY SALARIES	405,000	395,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	27,875	25,875
3001	CLIENT SERVICES	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$750,625	\$750,625

METHOD OF FINANCING:

1	General Revenue Fund	750,625	750,625
TOTAL, METHOD OF FINANCING		\$750,625	\$750,625

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.10 11.10

DESCRIPTION / JUSTIFICATION:

The UTPA Cooperative Pharmacy Program is a collaborative effort with the University of Texas at Austin. The program is designed to increase admissions into the UT-Austin College of Pharmacy from the medically underserved area of the Lower Rio Grande Valley (RGV). The Program currently admits 12 to 15 students per year. Approximately 70 percent of the graduates have historically chosen to practice in the RGV after graduation. Graduates receive specialty training to meet the needs of the RGV. Spanish speaking students like those enrolled are vital to the health care needs of the regions.

Uses for the additional funding requested include, but are not limited, to:

- Faculty, whose responsibilities include didactic teaching, experiential training, scholarship and service. Faculty contributions include providing value-added clinical services and assisting other pharmacists in moving the status of pharmacy practice forward.
- Administrative & advising support provided with this funding is critical in this program.
- Continuing education programming efforts will be increased to meet the educational needs of the pharmacists serving the RGV. Along with preceptor training and development, activities will focus on those that advance patient care initiatives.
- Development of pharmacy residency programs will increase the availability of highly skilled pharmacy practitioners in the RGV.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:26:44PM

Agency code: 736

Agency name:

The University of Texas - Pan American

CODE DESCRIPTION

Excp 2010

Excp 2011

The pharmacist shortage in South Texas is severe, as shown by recent estimates indicating that in the Rio Grande Valley there are 40 pharmacists per 100,000 population compared to the statewide average of 75 pharmacists per 100,000 population.

A report by the Texas Higher Education Coordinating Board (July 2006) recommended that the State provide additional funding to existing colleges of pharmacy in order to meet population needs. The growth of existing colleges of pharmacy, especially cooperative programs, was noted as being more cost-effective and responsive to rectifying the existing pharmacist shortage. There are six pharmacy schools located in Texas - Amarillo, Austin, Houston (2), Kingsville and San Antonio. The Kingsville and San Antonio schools opened in August 2006 and will graduate their first class of student in Spring 2010. Although progress has been made to increase access, the pace of graduating highly skilled and qualified pharmacists, especially in underserved areas such as the RGV still lags behind the needs. The original idea to educate students from the RGV in hopes of meeting the pharmacist needs of the area remains largely unfulfilled but could progress more rapidly with proper funding.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:26:44PM

Agency code: 736

Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Transition to College
Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 03-04-02 Successful Transition to College Project

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	149,000	149,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	46,000	46,000
3001	CLIENT SERVICES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.50	3.50
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DESCRIPTION / JUSTIFICATION:

With 68% of the Entering Freshmen (EF) class being first generation college students, programs designed to assist with the transition into the post-secondary education experience are critical for students' first year success. UTPA has shown great success with these programs.

The additional funding requested would afford UTPA the opportunity to expand the Entering Freshmen camp to three sessions and serve 600 students, 400 of which would be additional. Additional mentors would be available to assist more at-risk student populations such as TSI-affected students.

UTPA would also develop an Academic "Boot Camp" during the summer to assist TSI -affected students in an effort to help them become college-ready. The Boot Camp will offer specialized sessions such as reading camps to help students be able to retest and achieve scores that would obviate developmental classes which would otherwise be required.

Also, the additional funding would enable UTPA to expand the Tele-counseling center which assists students on a variety of bottleneck issues including financial aid deficiencies after the first semester.

Supplemental Measures for 2008 and 2009, respectively:

- Number of Entering Freshmen Camp attendees: 600/600.
- Additional students retained based on additional students being served: 200/200.
- Timely graduation (as compared to general population 4-year rate of 10.6%): 35%/ 35%. (This increase would be attributed to continuation of services in the sophomore year).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:26:44PM

Agency code: 736

Agency name:
The University of Texas - Pan American

CODE DESCRIPTION

Excp 2010

Excp 2011

EXTERNAL/INTERNAL FACTORS:

The South Texas area is one of the fastest growing areas in the nation and it is also the poorest urban area in the US. Fewer than 53% of the adults have a high school degree and only 13% have a Bachelor's degree. Additionally, 68% of the Entering Freshmen at UTPA are first generation college students. The average family income for UTPA students in 2005 was \$28,000 with 70% of the students receiving financial aid. Mentoring and support resources are critical to assisting students with the transition into higher education.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:26:44PM

Agency code: 736

Agency name:
The University of Texas - Pan American

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Small Business Development Center		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Center for Entrepreneurship and Economic Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,271	22,271
	TOTAL, OBJECT OF EXPENSE	\$22,271	\$22,271
METHOD OF FINANCING:			
1	General Revenue Fund	22,271	22,271
	TOTAL, METHOD OF FINANCING	\$22,271	\$22,271
	FULL-TIME EQUIVALENT POSITIONS (FTE):	0.50	0.50

DESCRIPTION / JUSTIFICATION:

The mission of the SBDC is Small business and community economic development through extension services covering the UTPA-SBDC four-county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with the U.S. Small Business Administration. To promote the growth, expansion, innovation, increased productivity, and improved management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy and research. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery with our public service mission.

The SBDC is tax-revenue neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. This request for 2010 and 2011 includes an increase of 10% from the current funding level, pending a final revenue-neutral certified amount to be issued to UTSA as the SBDC Region administrator from the Comptroller's office, which covers all affiliated SBDCs, and is anticipated in November.

EXTERNAL/INTERNAL FACTORS:

Internal: Our University has a responsibility to serve the community by providing intellectual and cultural leadership by integrating our missions of teaching, research, and public service. The SBDC program fulfills the mission of learning through teaching life long business management skills for small business owners, fulfilling the mission of discovery through research projects that impact economic development in the region, and fulfilling public service across the South-West Texas by engaging resources that stimulate economic development throughout the region.

External: Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the Texas Border Service Area. These goals are being accomplished through activities of business counseling, technical assistance, training seminars and workshops, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration and other community business support services. These continued activities at the SBDC region would continue to result in improved performance of small business clients, enhanced economic growth within the service area and full participation by special focus groups such as the women and minority owned businesses, rural businesses, export businesses, and Veteran owned businesses.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:27:06PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service - Business School			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,487,382	3,487,382
TOTAL, OBJECT OF EXPENSE		\$3,487,382	\$3,487,382
METHOD OF FINANCING:			
1	General Revenue Fund	3,487,382	3,487,382
TOTAL, METHOD OF FINANCING		\$3,487,382	\$3,487,382

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:28:08PM

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

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service - Research Facility		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE	\$4,359,228	\$4,359,228
METHOD OF FINANCING:		
1 General Revenue Fund	4,359,228	4,359,228
TOTAL, METHOD OF FINANCING	\$4,359,228	\$4,359,228

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:28:08PM

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

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bonds Gap Debt - Academic and Preforming Art Center		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	867,399	867,399
TOTAL, OBJECT OF EXPENSE	\$867,399	\$867,399
METHOD OF FINANCING:		
1 General Revenue Fund	867,399	867,399
TOTAL, METHOD OF FINANCING	\$867,399	\$867,399

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:28:08PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: TRB Gap Debt Service-Starr County			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	130,777	130,777
TOTAL, OBJECT OF EXPENSE		\$130,777	\$130,777
METHOD OF FINANCING:			
1	General Revenue Fund	130,777	130,777
TOTAL, METHOD OF FINANCING		\$130,777	\$130,777

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/5/2008**
TIME: **1:28:08PM**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Code Description	Excp 2010	Excp 2011
Item Name:	Institutional Enhancement	
Allocation to Strategy:	3-4-1	Institutional Enhancement
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	638,609	638,609
1005 FACULTY SALARIES	190,677	190,677
2005 TRAVEL	24,954	24,954
2009 OTHER OPERATING EXPENSE	471,855	471,855
3001 CLIENT SERVICES	699,822	699,822
TOTAL, OBJECT OF EXPENSE	\$2,025,917	\$2,025,917
METHOD OF FINANCING:		
1 General Revenue Fund	2,025,917	2,025,917
TOTAL, METHOD OF FINANCING	\$2,025,917	\$2,025,917
FULL-TIME EQUIVALENT POSITIONS (FTE):	20.7	20.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/5/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:28:08PM

Agency code: 736

Agency name: The University of Texas - Pan American

Code Description	Excp 2010	Excp 2011
Item Name: UTPA McAllen Teaching Site		
Allocation to Strategy: 3-1-11 UTPA McAllen Teaching Site		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	27,332	27,332
1002 OTHER PERSONNEL COSTS	10,000	10,000
1005 FACULTY SALARIES	601,000	601,000
1010 PROFESSIONAL SALARIES	100,000	100,000
2004 UTILITIES	150,000	150,000
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	505,668	505,668
3001 CLIENT SERVICES	100,000	100,000
TOTAL, OBJECT OF EXPENSE	\$1,500,000	\$1,500,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING	\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.2	10.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:28:08PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Retention & Graduation			
Allocation to Strategy: 3-1-5 SW Retention & Graduation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	25,000	25,000
3001	CLIENT SERVICES	465,000	465,000
TOTAL, OBJECT OF EXPENSE		\$550,000	\$550,000
METHOD OF FINANCING:			
1 General Revenue Fund		550,000	550,000
TOTAL, METHOD OF FINANCING		\$550,000	\$550,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:28:08PM

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

Code Description	Excp 2010	Excp 2011
Item Name: Starr County Upper Level		
Allocation to Strategy: 3-1-3 Starr County Upper Level Center		
OBJECTS OF EXPENSE:		
2004 UTILITIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	75,312	75,312
TOTAL, OBJECT OF EXPENSE	\$225,312	\$225,312
METHOD OF FINANCING:		
I General Revenue Fund	225,312	225,312
TOTAL, METHOD OF FINANCING	\$225,312	\$225,312

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:28:08PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Health Professions Shortage			
Allocation to Strategy: 3-1-8 Health Professions Shortage			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
3001	CLIENT SERVICES	195,000	195,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/5/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:28:08PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Cooperative Pharmacy Doctorate			
Allocation to Strategy: 3-1-2 Cooperative Pharmacy Doctorate			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	265,500	276,750
1002	OTHER PERSONNEL COSTS	17,250	18,000
1005	FACULTY SALARIES	405,000	395,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	27,875	25,875
3001	CLIENT SERVICES	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$750,625	\$750,625
METHOD OF FINANCING:			
1 General Revenue Fund		750,625	750,625
TOTAL, METHOD OF FINANCING		\$750,625	\$750,625
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.1	11.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:28:08PM

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

Code Description	Excp 2010	Excp 2011
Item Name: Transition to College		
Allocation to Strategy: 3-4-2 Successful Transition to College Project		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	149,000	149,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	46,000	46,000
3001 CLIENT SERVICES	300,000	300,000
TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING	\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.5	3.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:28:08PM

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

Code Description	Excp 2010	Excp 2011
Item Name: Small Business Development Center		
Allocation to Strategy: 3-3-1 Center for Entrepreneurship and Economic Development		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	22,271	22,271
TOTAL, OBJECT OF EXPENSE	\$22,271	\$22,271
METHOD OF FINANCING:		
1 General Revenue Fund	22,271	22,271
TOTAL, METHOD OF FINANCING	\$22,271	\$22,271
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.5	0.5

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:28:54PM

Agency Code: 736

Agency name: The University of Texas - Pan American

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 - 1

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>11</u>	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.20 %	76.00 %
<u>12</u>	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.70 %	73.40 %
<u>13</u>	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.60 %	75.30 %
<u>15</u>	Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	83.40 %	84.20 %
<u>16</u>	Percent of Semester Credit Hours Completed	92.40 %	92.80 %
<u>17</u>	Certification Rate of Teacher Education Graduates	82.50 %	83.50 %
<u>25</u>	State Licensure Pass Rate of Nursing Graduates	86.00 %	87.00 %
<u>26</u>	State Licensure Pass Rate of Engineering Graduates	71.00 %	72.00 %
<u>28</u>	Dollar Value of External or Sponsored Research Funds (in Millions)	10.20	11.40
<u>29</u>	External or Sponsored Research Funds As a % of State Appropriations	12.10 %	13.20 %
<u>30</u>	External Research Funds As Percentage Appropriated for Research	250.00 %	280.00 %

OUTPUT MEASURES:

<u>1</u>	Number of Undergraduate Degrees Awarded	2,900.00	3,150.00
<u>2</u>	Number of Minority Graduates	3,600.00	3,800.00

EXPLANATORY/INPUT MEASURES:

<u>2</u>	Number of Minority Students Enrolled	16,000.00	18,200.00
<u>4</u>	Number of Semester Credit Hours Completed	201,425.00	211,082.00
<u>5</u>	Number of Semester Credit Hours	217,756.00	226,240.00
<u>6</u>	Number of Students Enrolled as of the Twelfth Class Day	18,500.00	21,000.00

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,844,786	8,844,786
Total, Objects of Expense	8,844,786	8,844,786

METHOD OF FINANCING:

1 General Revenue Fund	8,844,786	8,844,786
Total, Method of Finance	8,844,786	8,844,786

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Business School
 Tuition Revenue Bond Debt Service - Research Facility
 Tuition Revenue Bonds Gap Debt - Academic and Performing Art Center
 TRB Gap Debt Service-Starr County

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Cooperative Pharmacy Doctorate Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	265,500	276,750
1002 OTHER PERSONNEL COSTS	17,250	18,000
1005 FACULTY SALARIES	405,000	395,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	27,875	25,875
3001 CLIENT SERVICES	30,000	30,000
Total, Objects of Expense	\$750,625	\$750,625

METHOD OF FINANCING:

1 General Revenue Fund	750,625	750,625
Total, Method of Finance	\$750,625	\$750,625

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.1	11.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cooperative Pharmacy Doctorate

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 10
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 Starr County Upper Level Center Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

2004 UTILITIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	75,312	75,312
Total, Objects of Expense	\$225,312	\$225,312

METHOD OF FINANCING:

1 General Revenue Fund	225,312	225,312
Total, Method of Finance	\$225,312	\$225,312

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Starr County Upper Level

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

Agency Code: 736

Agency name: The University of Texas - Pan American

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 5 SW Retention & Graduation

Statewide Goal/Benchmark: 2 - 12
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	50,000	50,000
1002 OTHER PERSONNEL COSTS	5,000	5,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	25,000	25,000
3001 CLIENT SERVICES	465,000	465,000
Total, Objects of Expense	\$550,000	\$550,000

METHOD OF FINANCING:

1 General Revenue Fund	550,000	550,000
Total, Method of Finance	\$550,000	\$550,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Retention & Graduation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 12
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 8 Health Professions Shortage Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	400,000	400,000
1002 OTHER PERSONNEL COSTS	500,000	500,000
1005 FACULTY SALARIES	1,000,000	1,000,000
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	75,000	75,000
3001 CLIENT SERVICES	195,000	195,000
5000 CAPITAL EXPENDITURES	300,000	300,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:		
1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 21.0 21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Health Professions Shortage

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

Agency Code: 736

Agency name: The University of Texas - Pan American

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 11 UTPA McAllen Teaching Site

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

CODE DESCRIPTION	Excp 2010	Excp 2011
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	27,332	27,332
1002 OTHER PERSONNEL COSTS	10,000	10,000
1005 FACULTY SALARIES	601,000	601,000
1010 PROFESSIONAL SALARIES	100,000	100,000
2004 UTILITIES	150,000	150,000
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	505,668	505,668
3001 CLIENT SERVICES	100,000	100,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.2	10.2
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTPA McAllen Teaching Site

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 4 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Center for Entrepreneurship and Economic Development Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	22,271	22,271
Total, Objects of Expense	\$22,271	\$22,271

METHOD OF FINANCING:

1 General Revenue Fund	22,271	22,271
Total, Method of Finance	\$22,271	\$22,271

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.5	0.5
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

Agency Code: 736

Agency name: The University of Texas - Pan American

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

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

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	638,609	638,609
1005 FACULTY SALARIES	190,677	190,677
2005 TRAVEL	24,954	24,954
2009 OTHER OPERATING EXPENSE	471,855	471,855
3001 CLIENT SERVICES	699,822	699,822
Total, Objects of Expense	\$2,025,917	\$2,025,917

METHOD OF FINANCING:

1 General Revenue Fund	2,025,917	2,025,917
Total, Method of Finance	\$2,025,917	\$2,025,917

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.7	20.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:29:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 17
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Successful Transition to College Project Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	149,000	149,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	46,000	46,000
3001 CLIENT SERVICES	300,000	300,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.5	3.5
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Transition to College

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
 Time: 4:18:29PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$1	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	28.2 %	28.2%	\$691,196	\$2,447,490	35.8 %	35.9%	\$889,468	\$2,478,503
57.2%	Special Trade Construction	17.4 %	17.5%	\$487,843	\$2,794,990	25.1 %	25.1%	\$146,716	\$583,949
20.0%	Professional Services	28.1 %	28.1%	\$81,705	\$290,710	31.4 %	31.5%	\$34,185	\$108,613
33.0%	Other Services	17.8 %	17.8%	\$1,004,588	\$5,633,722	5.3 %	5.3%	\$316,820	\$6,005,273
12.6%	Commodities	20.6 %	20.6%	\$2,669,327	\$12,949,312	18.6 %	18.7%	\$2,547,286	\$13,642,273
	Total Expenditures		20.5%	\$4,934,659	\$24,116,225		17.2%	\$3,934,475	\$22,818,611

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The Agency attained or exceeded three of five categories or 60%, of all applicable statewide HUB program goals for FY 2006.

The Agency attained or exceeded three of five categories or 60%, of all applicable statewide HUB program goals for FY 2007

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal 2006 or fiscal year 2007 since the agency did not have strategies or programs related to heavy construction.

Factors Affecting Attainment:

Special Trade Construction- In FY 2006 the certification of one more of the potential HUBS would have easily met the goal for this category. Construction Contracts with a Non-Hub General Contractor provided some subcontracting opportunities. However, our continuing efforts to encourage non-certified HUB subcontractors used in these Projects to obtain their HUB certification through the TBPC were not successful before the fiscal year deadlines.

Special Trade Construction- In FY 2007 Remodeling projects allowed for some subcontracting opportunities. However, our continuing efforts to encourage non-certified HUB

subcontractors used in these projects to obtain their HUB certification through the TBPC were not successful before the fiscal year deadlines.

Other Services- Unlike other institutions, UTPA performs most of its "other services" in-house such as janitorial, and lawn maintenance which detracts a large portion of contracting opportunities for HUBS to increase our adjusted HUB Percentage.

"Good-Faith" Efforts:

The agency has implemented procedures as stated by 1 TAC Section 111.13(C), Annual Procurement Utilization Goals. The Agency maintains an aggressive outreach program in the Rio Grande Valley and has assumed a leadership position among other state and local agencies in promoting HUB issues in our area. Non-certified minority and women-owned businesses are encouraged to become HUB certified. The agency facilitates the certification application process and intervenes on their behalf with the TPSS. Close monitoring of good faith efforts by prime non-HUB construction contractors is also performed. A staff coordinating group has been assisting the procurement function in promoting the HUB program within the agency. Outreach activities for fiscal years 2006 and 2007 demonstrate the agency's good faith efforts

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008

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through coordination and participation at many national, state, and local seminars. In FY 2006 HUB Program Office in conjunction with the Office of the Governor and HUB Discussion Workgroup hosted the South Texas Border Business Contracting Expo, with over five hundred participants and State of Texas Comptroller Susan Combs as the keynote speaker.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:

736

Agency Name:

The University of Texas Pan American

Date: 7/29/08

NOTHING TO REPORT ON THIS SCHEDULE

6.B.

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

Date: 7/21/2008
Time: 2:38:12PM

Automated Budget and Evaluation System of Texas (ABEST)

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

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

Nothing to Report

Meetings Per Fiscal Year

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

Date: 7/21/2008
Time: 2:38:21PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Description and Justification for Continuation/Consequences of Abolishing

Nothing to Report

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - Expenditures Related to Terrorism
81th Regular Session, Agency Submission, Version 1

Agency code: 736

Agency Name: The University of Texas Pan American

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Nothing to Report

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B-Expenditures related to Natural or Man-Made Disasters
81th Regular Session, Agency Submission, Version 1

Agency code: 736

Agency Name: The University of Texas Pan American

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Nothing to Report

The University of Texas - Pan American
Schedule 6H - Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 73,657,856	\$ 74,859,129	\$ 148,516,985		\$ 78,632,300	\$ 78,872,146	\$ 157,504,446	
State Grants and Contracts	17,465,123	18,117,863	35,582,986		18,661,399	19,221,241	37,882,640	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	12,882,348	12,882,348	25,764,696		12,882,348	12,882,348	25,764,696	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	15,285,811	15,555,687	30,841,498		15,745,038	16,066,464	31,811,502	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	120,000	232,000	352,000		234,000	236,000	470,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	247,457	34,200	281,657		35,226	38,283	71,509	
Total	119,658,595	121,681,227	241,339,822	53.3%	126,190,311	127,314,482	253,504,793	52.2%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	401,760	420,610	822,370		433,228	446,225	879,453	
Tuition and Fees (net of Discounts and Allowances)	36,141,705	38,437,124	74,578,829		41,980,961	45,861,571	87,842,532	
Federal Grants and Contracts	48,857,028	49,809,522	98,466,550		51,303,808	52,842,922	104,146,730	
Endowment and Interest Income	2,060,800	3,132,966	5,193,766		3,156,000	3,184,000	6,340,000	
Local Government Grants and Contracts	7,510	7,740	15,250		7,970	8,210	16,180	
Private Gifts and Grants	3,835,150	4,658,307	8,493,457		2,795,573	2,874,939	5,670,512	
Sales and Services of Educational Activities (net)	5,512,521	6,573,676	12,086,197		6,770,886	6,974,013	13,744,899	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	5,550,507	6,234,111	11,784,618		6,421,134	8,613,768	13,034,902	
Other Income	25,000	40,000	65,000		40,000	40,000	80,000	
Total	102,191,981	109,314,056	211,506,037	46.7%	112,909,560	118,845,648	231,755,208	47.8%
TOTAL SOURCES	\$ 221,850,576	\$ 230,995,283	\$ 452,845,859	100.0%	\$ 239,099,871	\$ 246,160,130	\$ 485,260,001	100.0%

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6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$ 2,106,961

Agency Code: 736			Agency Name: The University of Texas - Pan American								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	3-3-1	Economic Development	445,414				\$ 445,414	12.6	12.6	Y	2.1%
2	3-3-2	Center of Manufacturing	416,084				\$ 416,084	7.0	7.0	Y	4.1%
3	3-3-4	Trade & Technology/Telecommunication	219,126				\$ 219,126	2.2	2.2		5.1%
4	3-3-5	Diabetes Registry	419,688				\$ 419,688	6.5	6.5		7.1%
5	3-3-6	Texas/Mexico Boarder Health	581,876				\$ 581,876	6.0	6.0		9.9%
6	3-4-1	Institutional Enhancement	24,773				\$ 24,773	0.0	0.0		10.0%
Agency Biennial Total			\$ 2,106,961	\$ -	\$ -	\$ -	\$ 2,106,961	34.3	34.3		10.0%
Agency Biennial Total (GR + GR-D)				\$ 2,106,961							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Economic Development

In an area that is particularly challenged in terms of key economic indicators such as consistently high unemployment rates than the state averages the loss of funds would impact the ability of the institution to assist small businesses in the area.

2 Center of Manufacturing

The area served by UTPA is in need of economic development and significant support in this effort is provided by the Center for Manufacturing. The Center is particularly useful to maquiladoras and small manufacturing plants in the area which will prosper and raise employee numbers with the assistance provided by the institution.

3 Trade & Technology/Telecommunication

The proposed reduction would negatively impact the efforts of the institution in regard to assistance of regional firms to their technology and international trade efforts.

4 Diabetes Registry

The reduction would have a negative impact beyond the institution and into the community. The area UTPA serves is characterized by a disproportionately large prevalence of diabetes. The diabetes registry is a critical effort in addressing this disease.

5 Texas/Mexico Boarder Health

The region served by UTPA is characterized by health problems related to diabetes, obesity and lack of knowledge in related matters such as nutrition. The reduction would negatively impact the institution's ability to serve the public in its efforts to reverse these health problems.

6 Institutional Enhancement

Fewer resources would be available to students to pursue a university degree, scholarship programs and for program development and enhancement efforts.

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Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 11:59:51AM
 PAGE: 1 of 3

Agency Code: 736

Agency Name: The University of Texas - Pan American

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	23,781,693	23,562,188	24,084,700	24,327,100	24,570,450
Gross Non-Resident Tuition	250,871	705,235	758,069	765,658	773,578
Gross Tuition	24,032,564	24,267,423	24,842,769	25,092,758	25,344,028
Less: Remissions and Exemptions	(570,467)	(576,600)	(679,300)	(725,500)	(772,500)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,063,770)	(1,198,398)	(1,762,350)	(1,780,000)	(1,797,800)
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)	(12,000)	(8,000)	(8,000)	(8,000)	(8,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	22,386,327	22,484,425	22,393,119	22,579,258	22,765,728
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(3,571,811)	(3,386,635)	(3,386,635)	(3,420,731)	(3,454,957)
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 12:01:31PM
 PAGE: 2 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	18,814,516	19,097,790	19,006,484	19,158,527	19,310,771
Student Teaching Fees	0	0	0	0	0
Special Course Fees	2,654	2,600	2,600	2,626	2,652
Laboratory Fees	48,099	48,200	48,200	48,682	49,169
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	18,865,269	19,148,590	19,057,284	19,209,835	19,362,592
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	259,420	135,669	112,411	113,536	114,671
Funds in Local Depositories, e.g., local amounts	275,983	144,331	119,589	120,784	121,992
Other Income (Itemize)					
Other Sources	174,267	34,200	34,200	34,542	34,887
Subtotal, Other Income	709,670	314,200	266,200	268,862	271,550
Subtotal, Other Educational and General Income	19,574,939	19,462,790	19,323,484	19,478,697	19,634,142
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,202,359)	(1,359,575)	(1,400,061)	(1,435,091)	(1,471,003)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(949,339)	(1,152,944)	(1,186,000)	(1,215,650)	(1,246,041)
Less: Staff Group Insurance Premiums	(1,794,484)	(2,214,953)	(2,281,000)	(2,509,100)	(2,760,010)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	15,628,757	14,735,318	14,456,423	14,318,856	14,157,088
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	3,571,811	3,386,635	3,386,635	3,420,731	3,454,957
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,794,484	2,214,953	2,281,000	2,509,100	2,760,010
Plus: Board-authorized Tuition Income	1,063,770	1,198,398	1,762,350	1,780,000	1,797,800
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
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 12:01:31PM
 PAGE: 3 of 3

Agency Code: 736

Agency Name: The University of Texas - Pan American

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	22,058,822	21,535,304	21,886,408	22,028,687	22,169,855

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Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/5/2008

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:02:52PM

PAGE: 1 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	743,305	2,431,783	2,431,783	2,431,783	2,431,783
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
General Revenue Appropriations					
Direct Appropriations	54,929,367	61,259,191	61,265,464	19,204,230	19,202,251
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(24,075)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	54,905,292	61,259,191	61,265,464	19,204,230	19,202,251
Other Educational and General Income	22,058,822	21,535,304	21,886,408	22,028,687	22,169,855
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	321,001	321,001	321,001	321,001	321,001
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	77,285,115	83,115,496	83,472,873	41,553,918	41,693,107
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	129,473	134,999	115,688	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
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)	5,264,851	5,510,644	5,510,664	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Transfer from Coordinating Board for Advanced Technology Program	0	80,000	80,000	0	0
Transfer from UTSA- Small Business Development Center	0	183,993	231,746	0	0
Transfer from UTSA- Tex-Prep Program	0	17,400	65,578	0	0
Other: Fifth Year Accounting Scholarship	48,731	48,731	18,638	0	0
Texas Grants	17,340,119	17,000,000	17,606,213	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	22,783,174	22,975,767	23,628,527	0	0
General Revenue HEF for Operating Expenses	1,905,086	1,775,000	1,775,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	17,310,000	24,089,845	26,181,577	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	120,026,680	134,387,891	137,489,760	43,985,701	44,124,890
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(2,431,783)	(2,431,783)	(2,431,783)	(2,431,783)	(2,431,783)
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
Grand Total, Educational, General and Other Funds	117,594,897	131,956,108	135,057,977	41,553,918	41,693,107
Designated Tuition (Sec. 54.0513)	27,449,452	34,431,920	38,132,498	42,742,840	47,898,467
Indirect Cost Recovery (Sec. 145.001(d))	1,638,594	1,650,000	1,650,000	1,666,500	1,683,165

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 736 Agency Code: The University of Texas - Pan American

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		74.58%			
GR-D %		25.42%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	791	590	201	791	253
2a Employee and Children	219	163	56	219	82
3a Employee and Spouse	134	100	34	134	27
4a Employee and Family	194	145	49	194	37
5a Eligible, Opt Out	10	7	3	10	2
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,348	1,005	343	1,348	401
PART TIME ACTIVES					
1b Employee Only	3	2	1	3	1
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	190	142	48	190	0
Total for This Section	193	144	49	193	1
Total Active Enrollment	1,541	1,149	392	1,541	402

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 736

Agency Code: The University of Texas - Pan American

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	197	147	50	197	20
2c Employee and Children	8	6	2	8	0
3c Employee and Spouse	108	81	27	108	10
4c Employee and Family	8	6	2	8	1
5c Eligible, Opt Out	7	5	2	7	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	328	245	83	328	31
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	328	245	83	328	31
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	988	737	251	988	273
2e Employee and Children	227	169	58	227	82
3e Employee and Spouse	242	181	61	242	37
4e Employee and Family	202	151	51	202	38
5e Eligible, Opt Out	17	12	5	17	2
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,676	1,250	426	1,676	432

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 736

Agency Code: The University of Texas - Pan American

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	991	739	252	991	274
2f Employee and Children	227	169	58	227	82
3f Employee and Spouse	242	181	61	242	37
4f Employee and Family	202	151	51	202	38
5f Eligible, Opt Out	17	12	5	17	2
6f Eligible, Not Enrolled	190	142	48	190	0
Total for This Section	1,869	1,394	475	1,869	433

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SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
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Agency Code: 736 Agency: The University of Texas - Pan American

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$61,836,399	\$71,088,667	\$73,215,686	\$75,046,078	\$76,922,230
FTE Employees - Subject to OASI	1,555.4	1,625.8	1,618.1	1,610.2	1,602.4
Average Salary (Gross Payroll / FTE Employees)	\$39,756	\$43,725	\$45,248	\$46,607	\$48,004
Employer OASI Rate 7.65% x Average Salary	\$3,041	\$3,345	\$3,461	\$3,565	\$3,672
x FTE Employees	1,555.4	1,625.8	1,618.1	1,610.2	1,602.4
Grand Total, OASI	\$4,729,971	\$5,438,301	\$5,600,244	\$5,740,363	\$5,884,013

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7458	\$3,527,612	0.7500	\$4,078,726	0.7500	\$4,200,183	0.7500	\$4,305,272	0.7500	\$4,413,010
Other Educational and General Funds (% to Total)	0.2542	1,202,359	0.2500	1,359,575	0.2500	1,400,061	0.2500	1,435,091	0.2500	1,471,003
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$4,729,971	1.0000	\$5,438,301	1.0000	\$5,600,244	1.0000	\$5,740,363	1.0000	\$5,884,013

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**

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Agency code: **736**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	62,246,183	70,087,781	72,097,264	73,899,696	75,747,188
Employer Contribution to Retirement Programs	3,734,616	4,611,776	4,744,000	4,862,600	4,984,165
Proportionality Percentage					
General Revenue	74.58 %	75.00 %	75.00 %	75.00 %	75.00 %
Other Educational and General Income	25.42 %	25.00 %	25.00 %	25.00 %	25.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	949,339	1,152,944	1,186,000	1,215,650	1,246,041
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	12,500,229	12,498,493	12,810,955	12,778,904	12,746,986
Total Differential	163,753	91,239	93,520	93,286	93,053

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Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 736	Agency Name: The University of Texas - Pan American				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	3,879,184	3,995,379	3,995,379	3,995,379	3,995,379
D. TR Bond Proceeds	0	0	37,470,498	22,069,544	3,801,735
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	8,588,232	12,882,348	12,882,348	12,882,348	12,882,348
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	45,796,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	4,319,701	7,610,182	7,596,732	7,583,956	7,581,976
III. Total Funds Available - PUF, HEF, and TRB	\$16,787,117	\$70,283,909	\$61,944,957	\$46,531,227	\$28,261,438
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books (HEF)	0	1,225,000	1,225,000	1,225,000	1,225,000
Library Graduate Materials Enhancement (HEF)	0	550,000	550,000	550,000	550,000
Vehicle Replacement (HEF)	0	150,000	150,000	150,000	150,000
Construction Repair & Rehab (HEF)	0	225,000	225,000	225,000	225,000
Classroom & Information Technology (HEF)	0	507,000	507,000	507,000	507,000
Equipment (HEF)	0	760,000	700,000	700,000	700,000
Operations (HEF Sch. 4)	1,905,085	0	0	0	0
Capital Outlay (HEF Sch. 4)	6,566,952	0	0	0	0
Debt Service (HEF)	0	1,604,513	1,460,388	1,460,388	1,460,388
Capital Projects - Unallocated (HEF)	0	6,860,835	5,064,960	5,064,960	5,064,960
Capital Projects - Facilities Renewal (HEF)	0	1,000,000	3,000,000	3,000,000	3,000,000
Fine Arts Academic and Performance Center (TRB)	0	6,768,302	11,580,166	17,645,797	3,801,735
Starr County Upper Level Center (TRB)	0	1,557,200	3,820,788	622,012	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	4,319,701	7,610,182	7,596,732	7,583,956	7,581,976
E. Other (Itemize)					
Total, Deductions	\$12,791,738	\$28,818,032	\$35,880,034	\$38,734,113	\$24,266,059

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 736	Agency Name: The University of Texas - Pan American				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	3,995,379	3,995,379	3,995,379	3,995,379	3,995,379
D.TR Bond Proceeds	0	37,470,498	22,069,544	3,801,735	0
	<u>\$3,995,379</u>	<u>\$41,465,877</u>	<u>\$26,064,923</u>	<u>\$7,797,114</u>	<u>\$3,995,379</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 736

Agency name: UT - PAN AMERICAN

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$29,428	\$30,000	\$40,000	\$40,000	\$40,000
3. Interest Earned in State Treasury	\$259,420	\$135,669	\$112,411	\$113,536	\$114,671
6. Interest Earned in Local Depositories	\$275,983	\$144,331	\$119,589	\$120,784	\$121,992

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Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
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Agency code: **736** Agency name: **UT - PAN AMERICAN**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Positions					
E & G Faculty Employees	693.4	777.2	782.1	797.7	813.7
E & G Non-Faculty Employees	927.1	1,049.8	1,094.5	1,100.7	1,122.7
SUBTOTAL, E&G	1,620.5	1,827.0	1,876.6	1,898.4	1,936.4
Other Appropriated Funds	9.0	16.3	19.5	15.3	15.6
SUBTOTAL, ALL APPROPRIATED	1,629.5	1,843.3	1,896.1	1,913.7	1,952.0
Other Funds Employees	708.6	944.7	822.0	838.4	855.2
SUBTOTAL, NON-APPROPRIATED	708.6	944.7	822.0	838.4	855.2
GRAND TOTAL	2,338.1	2,788.0	2,718.1	2,752.1	2,807.2
Part B.					
Personnel Headcount					
E & G Faculty Employees	950	1,064	1,057	1,078	1,099
E & G Non-Faculty Employees	1,419	1,420	1,417	1,445	1,474
SUBTOTAL, E&G	2,369	2,484	2,474	2,523	2,573
Other Appropriated Funds	18	33	32	32	33
SUBTOTAL, ALL APPROPRIATED	2,387	2,517	2,506	2,555	2,606
Other Funds Employees	1,337	1,745	1,608	1,640	1,673
SUBTOTAL, NON-APPROPRIATED	1,337	1,745	1,608	1,640	1,673
GRAND TOTAL	3,724	4,262	4,114	4,195	4,279

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$36,751,674	\$44,455,042	\$47,832,879	\$48,789,537	\$49,765,327
E & G Non-Faculty Employees	\$34,941,280	\$32,542,122	\$34,166,143	\$34,479,137	\$34,790,983
SUBTOTAL, E&G	\$71,692,954	\$76,997,164	\$81,999,022	\$83,268,674	\$84,556,310
Other Appropriated Funds	\$197,051	\$301,391	\$363,068	\$370,329	\$377,736
SUBTOTAL, ALL APPROPRIATED	\$71,890,005	\$77,298,555	\$82,362,090	\$83,639,003	\$84,934,046
Other Funds Employees	\$21,258,637	\$25,982,963	\$25,920,972	\$26,439,391	\$26,968,179
SUBTOTAL, NON-APPROPRIATED	\$21,258,637	\$25,982,963	\$25,920,972	\$26,439,391	\$26,968,179
GRAND TOTAL	\$93,148,642	\$103,281,518	\$108,283,062	\$110,078,394	\$111,902,225

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
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PAGE: **1 OF 1**

Agency code: **736**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	50,624,804	\$4,389,832
(2) Purchased Natural Gas (MCF)	53,339	\$508,772
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	106,678	\$372,552
(5) Waste Water (1,000 gal.)	53,339	\$49,203
UTILITIES OPERATING COSTS		
(6) Personnel		\$586,233
(7) Maintenance and Operations		\$757,602
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$6,664,194

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Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 12:24:19PM
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Agency code: 736

Agency Name: The University of Texas - Pan American

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 40,000,000	\$ 40,000,000	\$ 404
Name of Proposed Facility: College of Business Administration	Project Type: New Construction/Renovat			
Location of Facility: Campus	Type of Facility: Classroom and General			
Project Start Date: 10/01/2009	Project Completion Date: 10/01/2012			
Gross Square Feet: 98,891	Net Assignable Square Feet in Project 59,183			

Project Description

The College of Business Addition and Alterations project will remodel 48,000 square feet of an existing 1977 building which has infrastructure in great need of attention. The project will also add a similar amount of space for Business Education which is one of the fastest expanding programs at the University. The project has an estimated start date of 10/1/2009, an estimated completion date of 10/1/2012, and estimated total cost of \$40,000,000. The annual debt service payments requested are calculated based on a maturity of 20 years and an interest rate of 6%.

Enlarged classrooms and more technology-equipped teaching spaces are necessary to meet both Closing the Gaps, and Excellence in Education goals. The project would also help reduce the current space deficit at the University.

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
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Agency code: 736

Agency Name: The University of Texas - Pan American

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 50,000,000	Total Project Cost \$ 50,000,000	Cost Per Total Gross Square Feet \$ 909
Name of Proposed Facility: Research Facility Addition to Science Complex	Project Type: New Construction			
Location of Facility: Campus	Type of Facility: Lab & General Classroom			
Project Start Date: 10/01/2009	Project Completion Date: 10/01/2012			
Gross Square Feet: 55,000	Net Assignable Square Feet in Project 30,000			

Project Description

The Research Facility Addition to the Science Complex will provide research labs, teaching labs, a vivarium, clean rooms, classrooms, and faculty/staff support areas. This facility, attached to the existing Science Building and adjacent to the Engineering Building, will support the Universities' goals to expand research and education in the fields of science and engineering.

The project has an estimated start date of 10/1/2009, an estimated completion date of 10/1/2012, and estimated total cost of \$50,000,000. The annual debt service payments of \$4,359,228 is calculated based on a maturity of 20 years and an interest rate of 6%.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
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Agency code: 736		Agency name: The University of Texas - Pan American				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$26,000,000	Jun 8 1995	\$14,846,000			
		Feb 9 1996	\$11,154,000			
		<i>Subtotal</i>	\$26,000,000	\$0		
1997	\$17,000,000	Aug 26 1999	\$16,355,000			
		Oct 2 2001	\$645,000			
		<i>Subtotal</i>	\$17,000,000	\$0		
2001	\$29,950,000	Oct 2 2001	\$2,375,000			
		Aug 13 2003	\$4,800,000			
		Aug 13 2004	\$2,000,000			
		Nov 4 2004	\$20,775,000			
		<i>Subtotal</i>	\$29,950,000	\$0		
2006	\$45,796,000				Feb 15 2009	\$45,796,000

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SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 11:56:14AM
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Agency Code: 736 Agency: The University of Texas - Pan American

Special Item: 1 Prof'l Dvlpmnt/Distance Learning

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Center for Online Learning, Teaching and Technology has upgraded from WebCT 4.0 LMS to Blackboard 6.0 doubling the capacity for number of users. We have doubled the number of fully online classes within one year, have revamped the online learning teaching seminar which is now being offered 8 times a year. We have created a Champions for Online Learning group of faculty who help promote online learning and the Center. We conduct monthly Innovations in Online Learning Luncheons and demonstrate new technologies.

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

Within the next 3 years we will be a "mobile learning" campus and every student will have electronic access to every class they are taking – anytime, from anywhere, with a range of devices. We will have an experimental classroom for testing new technologies and conducting research and will be conducting classes within our own virtual campus through Second Life.

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

Institutional Enhancement

(5) Non-general Revenue Sources of Funding:

none

(6) Consequences of Not Funding:

The quality of distance learning classes will be severely impacted as we will be unable to support the online courses with current technologies. We will be unable to address the demands and requirements of our students for the flexible scheduling and anytime-anywhere learning that web-based courses provide.

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Special Item: 2 Cooperative Pharmacy Program

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The UTPA CPP has graduated 23 students of which approximately 70% have remained in this area of much need. Students that have relocated beyond the lower RGV have done so secondary to family issues, to pursue post-graduate pharmacy residency training, or for alternative employment opportunities. Sixty two (62) students are currently enrolled in the program (17 pre-pharmacy, 45 pharmacy), of which the majority (~84%) are of Hispanic ethnicity.

One of the largest accomplishments to date is the growth in awareness of pharmacy in the UTPA and surrounding region. The UTPA CPP cannot take full credit for this; faculty, staff and students are full partners in the endeavor.

Despite the many challenges (turnover, faculty recruitment, etc.), the CPP has addressed all of its academic and administrative responsibilities exceptionally well and is moving forward with planned initiatives.

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

- Increase in available student scholarships. A CPP Advisory Council has been developed to identify funding for the scholarships.
- Maintain admission and enhance matriculation rates since the growth of the CPP is partially contingent upon student interest and abilities.
- Development of post-graduate pharmacy residency programs. Communications with local pharmacists were recently initiated to foster the development of community pharmacy residency programs.
- Increase in the availability of professional development programming for local pharmacists.
- Enhance relationships with local academic and health care institutions. Goals include promoting interdisciplinary education, development of new (or enhanced current) patient care initiatives, and facilitating the pursuit of grant funding and other research initiatives.
- Promote faculty, staff and student civic contributions. The CPP faculty is developing clinical pharmacy services within the local health care institutions. The direct and indirect impact of their efforts will be evaluated.

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

For FY 2001 \$200,000 of the \$250,000 Distance Learning Special Line Item was directed at the Coop Pharmacy Program project. No additional monies have been received.

(5) Non-general Revenue Sources of Funding:

None

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(6) Consequences of Not Funding:

The pharmacist shortage in the lower RGV will continue to be impacted by pharmacist retirements, closing of and/or merger of pharmacies in the region, and population expansion. The needs of the lower RGV differ from other areas of Texas due to the area's socio-economic status.

The new pharmacy programs [Kingsville (Texas A&M), Texas Tech (Abilene) and San Antonio (Incarnate Word)] will help to reduce the pharmacist shortage, however the student populations within these programs are diverse, and include non-Texas residents who may not choose to remain in the state after graduation. The impact of these new programs will not be appreciated until 2010. Regardless, the Texas State Board of Pharmacy estimates that these additional graduates will fall short of state needs.

Should funding for the CPP cease the state would need to honor the commitment made to existing students through graduation. Additional, alternative efforts will need to be undertaken by the state to ensure that qualified students from the lower RGV have access to pharmacy education.

Without the additional funding the CPP may be unable to maintain operations. The level of support required to ensure student success is difficult to qualify and quantify. For example, without administrative support, existing faculty and staff would continue to assist students as in the past. However this would be at the expense of other responsibilities and some of the other initiatives.

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Special Item: 3 Starr County Upper Level Center

(1) Year Special Item: 2002

(2) Mission of Special Item:

To provide upper level higher education opportunities to persons in the Western region of the Rio Grande Valley (Starr County)

(3) (a) Major Accomplishments to Date:

- Taught 69 courses during AY 2006-2007 and AY 2007-2008
- Enrolled 164 students in AY 2006-2007 (unduplicated) and 173 students in AY 2007-2008 (unduplicated).
- Generated 1,869 semester credit hours in AY 2006-2007 and 2,607 in AY 2007-2008.
- Graduated 229 students since beginning of Center in Fall 2000.
- Approximately 95% of students have been certified to teach and have been employed by school districts in Starr County.
- In AY 2006-2007 and AY 2007-2008, 100% of classrooms in the public schools of Starr County were staffed with certified teachers on the first day of classes rather than with teachers on Emergency Permits, as was the case when the Center was first initiated.

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

- Increase the number of graduate courses leading to a master's degree offered at the Starr County Center.
- Increase the number of students who receive a bachelor's degree from 25 to 30 per year.
- Increase the number of students who are certified to teach from 17 to 20 per year.
- Expand the course offerings to majors in Spanish, criminal justice and business.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

- Inability to materially improve and maintain the momentum of this initiative, including the operation of a new 30,000 square foot facility that will begin construction in FY 2009.
 - Failure to respond to the continued need for teachers in the western region of the Rio Grande Valley.
 - Failure to respond to the educational and economic needs of the area, characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy.
 - Failure to establish collaborative partnerships with the public schools and South Texas College in trying to meet the "Closing the Gaps" initiative of the Texas Higher Education Coordinating Board and the State's K-16 initiatives.
-

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Special Item: 4 Center for Entrepreneurship and Economic Development

(1) Year Special Item: 1988

(2) Mission of Special Item:

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

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

(3) (a) Major Accomplishments to Date:

Since inception, UTPA TCBEED and the UTPA SBDC have provided management and technical assistance to more than 15,000 entrepreneurs, conducted over 1,000 business development training sessions attended by more than 15,000 participants, and provided 550 public officials with economic development training. The net result of these efforts has been the creation of more than 15,000 new jobs and the generation of more that \$150 million in capital formation for businesses in the Rio Grande Valley.

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

With continued state funding and support from other public sources, this strategy will play a major role in the economic development of South Texas by increasing the wealth of the community.

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

None

(5) Non-general Revenue Sources of Funding:

Primarily federal grants and some user fees.

(6) Consequences of Not Funding:

Without these special line items, the entrepreneurs of this region would not receive the much needed technical assistance to start or expand their businesses. This would result in a larger number of business failures and higher unemployment in South Texas.

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Special Item: 5 Center for Manufacturing (CFM)

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

During FY '06 to FY '08, CFM is expected to provide advanced manufacturing training and technical assistance to approximately 160 clients. The financial impact (i.e., sales increase, costs savings and investment leverage) from the services provided is estimated to be about \$54,000,000. The clients served were also reported to add 1,053 new jobs in their operations. In addition to new jobs, the clients also have retained 717 jobs in their existing businesses. Through the public and private partnership program, CFM has collected approximately \$824,378 from the services rendered to the clients. CFM state funding is also used as a match to draw down about \$876,613 in federal funding from the National Institute of Standards and Technology (NIST)/Department of Commerce.

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

The two year financial impact created from the services rendered to the clients is forecast to be about \$50,000,000. CFM is expected to create and retain a total of approximately 1,425 manufacturing and non-manufacturing jobs. The program revenues collected from the clients served are forecast to be about \$330,000 for 2009 and \$350,000 for 2010. Federal grants that will be received during the next two years are expected to total about \$630,000.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

If state funding is not received, the Center for Manufacturing (CFM) will lose the additional \$1,081,356 that is received from federal grants and revenues from private companies. CFM will be forced to close and manufacturers in the South Texas Region will not have access to affordable technical and research assistance in order to maintain their competitiveness at the national and global levels.

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Special Item: 6 K-12 Collaboration

(1) Year Special Item: 1996

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Percentage of first-time students entering UTPA with Advanced Placement (AP) and/or Concurrent Enrollment (CE) credit has increased from 28% in Fall 2001 to 41.4% in Fall 2007.
- The average passing rate of Concurrent Enrollment students over the past 5 years is 91%;
- Increased participation in the AP Summer Institute—attendance has grown from 578 participants in 1999 to 624 in summer 2008;
- Increase in the credit awarded for Advanced Placement Exams—first-time takers increased from 1797 in 1999 to 4958 in 2007.

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

Continued increase in the number of first-time students with college credit; improved Entering Freshmen retention rates and improved graduation rates.

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

Institutional Funds

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The University would be forced to forfeit major successful access programs serving South Texas high schools students thus decreasing the chance of meeting the Closing the Gap participation goals of the state. South Texas students would not be as prepared for post-secondary education and time to graduation would not improve.

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Special Item: 7 Trade and Technology/Telecommunications

(1) Year Special Item: 1996

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The International Trade & Technology Center has leveraged more than \$4.3 million in public and private funds for this program. In addition, the center led/assisted trade missions to the Canary Islands, Mexico and Central America. The center has been working with local communities to increase the number of foreign companies locating in the area. Just recently, Governor Perry awarded \$1.6 million grant to a Brazilian company to locate in Edinburg that will result in the creation of 800 new jobs. The center has also worked with companies from Asia and Europe.

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

The center will continue to capitalize on the global market by assisting communities to recruit foreign investment into the Lower Rio Grande Valley. The center will expend the state funds to provide greater assistance to local businesses.

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

None

(5) Non-general Revenue Sources of Funding:

Primarily federal grants and some user fees

(6) Consequences of Not Funding:

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

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Special Item: 8 Diabetes Registry

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border by employing a system of active Surveillance, Intervention, Research, Education and Policy change advocacy (SIREP).

(3) (a) Major Accomplishments to Date:

- Developed a report on the diabetes prevalence, demographic information, and its complications in the four-county Rio Grande Valley Area (RGV)
- Increased awareness of the diabetes problem by conducting media campaigns and seminars throughout the region and state.
- Provided literature, published newsletters, and produced educational materials
- Maintains a system of surveillance and education through a registrant database
- Established partnerships and collaborative efforts with agencies such as the American Diabetes Assoc., the TX Diabetes Council, TX Migrant Council, HeadStart, South TX Promotora Assoc., Migrant Health Promotion, and various school districts in the RGV
- Developed and coordinated the School Education and Enrollment Project (SEEP), which provides diabetes education to approximately 19,000 4th grade students in the RGV
- Developed a computerized animated slide show presentation that is used by elementary schools during diabetes awareness month and health promotion campaign. Collaborated with school districts and developed wellness camps to promote the importance of good nutrition and physical fitness in the prevention of diabetes and obesity
- Established the Border Health Research group to investigate registry surveillance data
- Collaborated with South, West, and Panhandle Plains Geriatric Education Centers Vision Station grant project to provide eye care services and diabetes education to low income citizens and their families

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

- Provided updated report on the diabetes prevalence and diabetes complications in the Rio Grande Valley
- Increased registry enrollment
- Increased physical activity within the Rio Grande Valley by forming walking groups in different communities throughout the Rio Grande Valley
- Implemented workplace-based fitness and wellness programs at public and private organizations in the Rio Grande Valley
- Assisted schools in evaluating their school health environments by providing technical assistance to their School Health Advisory Councils
- Expanded/improved access to safe, accessible recreational venues capable of promoting increased physical activity
- Expanded the School Education and Enrollment Program
- Continued educational presentations in public schools and communities
- Built on existing coalitions, partnerships and networks to formally establish community partnerships
- Promoted conferences/seminars for health professionals on diabetes/obesity related issues
- Increased research opportunities for researchers

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

None

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(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The project would terminate and the coordination of other related projects would be lost. Research, service, and referral information would not be available. Dissemination of information would not occur. The diabetes epidemic in the Rio Grande Valley would receive less attention and the focus on prevention and delay of new cases of diabetes would diminish.

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Special Item: 9 Texas/Mexico Border Health

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program was introduced to identify school children who are at risk of developing Type 2 diabetes and its numerous associated chronic health conditions. Acanthosis nigricans, a hyperkeratinization of the skin, is a cutaneous marker associated with hyperinsulinemia and insulin resistance and serves as a risk factor for Type 2 diabetes, along with body mass index and elevated blood pressure, and other chronic diseases. Because of the increasingly alarming rates of children developing Type 2 diabetes, risk factor assessments are important and can help identify children how may have the Acanthosis Nigricans marker, a high body mass index, or elevated blood pressure increasing the propensity for these children to developing the disease. The increasing number of youth-onset Type 2 diabetes cases has heightened new interest in children's health, particularly in cases where these risk factors have been at the time of diagnosis. The Texas Risk Factor Assessment for Type 2 Diabetes in Children project reveals obstacles to implement desirable changes to guarantee children with acanthosis nigricans and other risk factors, i.e. high BMI, elevated blood pressure, to be able to obtain the needed medical consideration to alter nutritional habits and increase physical activity.

(3) (a) Major Accomplishments to Date:

- Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and its associated health consequences
- Trained and certified over 5,000 school nurses on conducting risk factor assessments
- Assessed over 700,000 children for risk factors in 11 Regional Educational Service Centers
- Collaborated with the UT Health Science Center in Houston School of Nursing to provide Type 1 Certified Educational Units (CEUs) to school nurses
- Developed a tool kit to assist school nurses with risk factor assessments
- Created the Risk Factor Electronic System (RFES), a web-based electronic information system that assists school nurses in identifying children with risk factors associated with metabolic conditions while fulfilling the requirements of the Texas Risk Factor Assessment for Type 2 Diabetes in Children program
- Disseminated literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on acanthosis nigricans and other risk factors
- Became the recognized leaders in risk factor assessments
- Pioneered the model for risk factor assessments
- Stimulated the creation of policy for acanthosis nigricans screenings as evident in California's Assembly Bill 766 (2003)
- Creation of an Advisory Committee to make recommendation to the program's progress
- Provided schools with assessment information to initiate systems change in the school health environment

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

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- Expand the risk factor assessments to the remaining 9 Educational Service Centers in Texas
- Promote the Texas Risk Factor Assessment for Type 2 Diabetes in Children as a model that has fulfilled and assisted the goals and objectives of several state strategic health plans against diabetes and obesity
- Increase the use of the Risk Factor Electronic System to help school nurses identify at-risk children for Type 2 diabetes and other metabolic conditions
- Continue to provide leadership and management to the Texas Risk Factor Assessment for Type 2 Diabetes in Children program
- Improve the communication between the UTPA Border Health Office, school districts, and health care providers
- Continue training school nurses and other health professionals about risk factor assessments
- Advise groups and policy makers on children's health matters
- Serve as a clearinghouse on Type 2 diabetes in children and obesity matters
- Assist school districts to formulate their legislatively mandated School Health Advisory Councils to improve school health environments
- Provide the 81th Texas State Legislature with an updated report on the ANTES program, to include outcomes on student referrals
- Implement changes to the Texas Risk Factor Assessment for Type 2 Diabetes in Children program based on the Advisory Committee's recommendations.
- Contribute to the Texas Diabetes Council state plan
- Increase research opportunities for researchers

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Lack of funding would result in termination of the Texas Risk Factor Assessment for Type 2 Diabetes in Children program. Efforts to identify at-risk children for Type 2 diabetes and other metabolic conditions would suffer, as no other program in the state focuses on implementing a public health model approach at such a large scale. Many schools who have relied on the Texas Risk Factor Assessment for Type 2 Diabetes in Children program for technical expertise would lose a valuable resource. The leadership and momentum the risk factor assessments have generated for a state that suffers from extremely high rates of diabetes and obesity would be lost.

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Special Item: 10 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Numerous development, implementation, and enhancement projects related to academic programs, student access and success, and research have been accomplished with the funding provided. Specific examples include exceptional retention and graduation rates for scholarship students, the successful initiation of the engineering program, doctoral degrees in business and education, assistance to pre-law students with increased law school acceptance rates, cost-sharing of research projects to leverage other funds, tutorial programs to assist in student success, and the establishment of an academic advising center.

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

Expected major progress on the institution's six goals:

- o Provide students a quality educational experience that enables them to complete their educational goals in a timely fashion.
- o Become an outstanding learner-centered research institution, emphasizing collaborative partnerships and entrepreneurship.
- o Enhance UTPA's engagement with the community to meet challenges and maximize opportunities.
- o Collaborate with P-12 schools to enlarge the pool of applicants who are prepared and academically qualified for higher education.
- o Infuse Inter-American and global perspectives throughout the University community.
- o Optimize institutional effectiveness and efficiency consistent with high quality organizational standards.

New academic programs pending, planned and/or currently in development:

- o PhD in Rehabilitation Counseling
- o PhD in Clinical Psychology
- o BS in Environmental Sciences
- o BS in Civil Engineering
- o Bachelor of Music with options in Performance and Music Education

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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Special Item: 11 Transition to College

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The average Bronc Freshmen Camp retention rate is 84.2% over the past 5 years compared to 67.7% for the UTPA Entering Freshmen Cohort for the same period.

The Bronc University Scholars (US) Program is a new initiative designed to advise US students to help them meet the scholarship eligibility requirements. Improved eligibility rate of University Scholar recipients from 61% to 89%;

The Ambassador Mentoring Program, which started in FY 2001, has a graduation rate of 31% after 4 years and 45% after 5 years compared to the general population graduation rate of 13.7% for 4 years and 28.3% for 5 years.

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

With existing funding levels, UTPA will strive for continued improvement in the eligibility rate of US Scholars recipients, continue to serve 200 Entering Freshmen at camp, and continue to mentor and assist Entering Freshmen in order to help them succeed during their freshmen year. Measurable Outcomes goals for 2010 and 2011, respectively:

- Number of Entering Freshmen Camp attendees: 200 / 200
- Fall to fall persistence rate of first-time, full-time EF students: 72.2% / 73.6%
- Fall to fall retention rate of mentored students (compared to EF cohort rate of 68%): 82% / 82%
- Timely graduation (as compared to general population 4-year rate of 10.6%): 30% / 30%

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Mentoring of at-risk students and advising of University Scholars recipients would not be available, programs that significantly impact improved retention rates and time to graduation. The students in these programs become engaged in campus organizations and campus committee at a higher rate than the students of the general population.

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Special Item: 12 **UTPA McAllen Teaching Site**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The University of Texas-Pan American (UTPA) proposes the establishment of the UTPA McAllen Teaching Site. The proposed Teaching Site would allow for the offering of eight to ten upper-level undergraduate or graduate courses in Education and Business beginning in the 2009 Spring semester. The goal of the proposed Teaching Site is to further the goals of Closing the Gaps by facilitating the transfer of South Texas College (STC) graduates into baccalaureate programs of study, and to enhance the continuing education of business professionals and educators residing and/or working in neighborhoods and communities along US Highway 83.

(3) (a) Major Accomplishments to Date:

None

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

Increased number of local citizens taking advantage of educational opportunities.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Lost opportunities to provide much-needed educational services to potentially rich, largely untapped, market segment.

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Special Item: 13 Health Professions Shortage

(1) Year Special Item: 2010

(2) Mission of Special Item:

To increase the quantity of qualified health professionals for employment in the region and the state by working collaboratively with other institutions and state and local organizations without sacrificing quality.

(3) (a) Major Accomplishments to Date:

None

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

Major accomplishments expected during the next two years include an increase in the number of students in the health care programs and in the number of clinical health care sites (for the students supervised by paid professional practitioners) as well as increases in the retention, graduation, and licensing examination pass rates. This will be a collaborative project between UT-Pan American and UT-Brownsville.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Growing health care needs and disparities in the care provided, especially in South Texas, will continue to grow in severity if this initiative is not funded. It is clear that the South Texas region needs and deserves the instructional programs and the research benefits of a first-class doctoral university, and The University of Texas-Pan American is working diligently to fulfill that role and to continuously improve and advance the cause of education in the region.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 11:56:29AM
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Agency Code: 736 Agency: The University of Texas - Pan American

Special Item: 14 Retention and Graduation

(1) Year Special Item: 2010

(2) Mission of Special Item:

To assist second year students in reaching their academic goals and move toward the third year of college through mentoring by junior and senior students.

(3) (a) Major Accomplishments to Date:

Fall 2007

Hired 63 student mentors

Mentored 1,069 Protégés

Total number of students impacted = 1,132

Overall Protégé GPA = 2.783

Retention Rate for SAM Proteges: Fall 2007 to Spring 2008 = 85.1%

Spring 2008

Hired 50 student mentors

Mentored 850 proteges

Total number of students impacted = 900

Overall Protégé GPA = 2.744

Retention Rate for SAM Proteges = Spring 2008 to Fall 2008 (as of June 11, 2008) = 63.6%

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

- Improve the retention rate of second year students to third year by 1% each year.
- Improve the graduation rate of the Fall 2005 Freshman cohort by 1% each year.
- Improve the satisfaction of students with their college experience at UTPA.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Lost opportunity to improve the performance of the institution in terms of retention and graduation rates.

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

Agency Code: 736		Agency Name: University of Texas Pan American			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 59,231,238	\$ 53,711,403	\$	54,181,372
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 3,659,459	\$ 4,137,530	\$	3,884,551
4	Total, Formula Expenditures	\$ 62,890,697	\$ 57,848,933	\$	58,065,923
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 40,511,958	\$ 39,887,873	\$	40,985,683
	Academic Support	\$ 4,659,608	\$ 3,563,995	\$	4,316,385
	Research	\$ 1,326,629	\$ 644,407	\$	567,451
	Student Services	\$ 3,627,622	\$ 2,681,371	\$	2,429,284
	Public Service	\$ 1,513,821	\$ 145,415	\$	142,854
	Institutional Support	\$ 7,591,600	\$ 6,788,342	\$	5,739,715
6	Subtotal	\$ 59,231,238	\$ 53,711,403	\$	54,181,372
7	Operation and Maintenance of Plant	\$ 3,659,459	\$ 4,137,530	\$	3,884,551
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 3,659,459	\$ 4,137,530	\$	3,884,551
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 62,890,697	\$ 57,848,933	\$	58,065,923
10	check = 0	0	0	0	0

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

Agency Code: 736		Agency Name: University of Texas - Pan American			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 59,231,238	\$ 53,711,403	\$	54,181,372
Objects of Expense:					
a)	1001 Salaries & Wages	\$ 22,614,418	\$ 17,971,832	\$	17,147,399
	1005 Faculty Salaries	\$ 36,390,141	\$ 35,739,571	\$	37,033,973
	1002 Other Personnel Costs	\$ 226,679			
	<i>Subtotal, Objects of Expense</i>	\$ 59,231,238	\$ 53,711,403	\$	54,181,372
	check = 0	\$ -	\$ -	\$	-
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$	-
Objects of Expense:					
b)					
	<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$	-
	check = 0	\$ -	\$ -	\$	-
4	B.1.1 E&G Space Support	\$ 3,659,459	\$ 4,137,530	\$	3,884,551
Objects of Expense:					
c)	1001 Salaries & Wages	\$ 3,494,992	\$ 4,137,530	\$	3,884,551
	1002 Other Personnel Costs	\$ 164,467			
	<i>Subtotal, Objects of Expense</i>	\$ 3,659,459	\$ 4,137,530	\$	3,884,551
	check = 0	\$ -	\$ -	\$	-

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

Agency Code: 736

Agency Name: University of Texas - Pan American

Exp 2007

Est 2008

Bud 2009

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	40,511,958	\$	39,887,873	\$	40,985,683
Objects of Expense:						
d) 1001 Salaries & Wages	\$	3,863,236	\$	4,148,302	\$	3,951,710
1005 Faculty Salaries	\$	36,493,682	\$	35,739,571	\$	37,033,973
1002 Other Personnel Cost	\$	155,040				
<i>Subtotal</i>	\$	40,511,958	\$	39,887,873	\$	40,985,683
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	4,659,608	\$	3,563,995	\$	4,316,385
Objects of Expense:						
e) 1001 Salaries & Wages	\$	4,641,776	\$	3,563,995	\$	4,316,385
1002 Other Personnel Cost	\$	17,832				
<i>Subtotal</i>	\$	4,659,608	\$	3,563,995	\$	4,316,385
check = 0	\$	-	\$	-	\$	-
Research	\$	1,326,629	\$	644,407	\$	567,451
Objects of Expense:						
e) 1001 Salaries & Wages	\$	1,321,552	\$	644,407	\$	567,451
1002 Other Personnel Cost	\$	5,077				
<i>Subtotal</i>	\$	1,326,629	\$	644,407	\$	567,451
check = 0	\$	-	\$	-	\$	-
Student Services	\$	3,627,622	\$	2,681,371	\$	2,429,284
Objects of Expense:						
f) 1001 Salaries & Wages	\$	3,613,739	\$	2,681,371	\$	2,429,284
1002 Other Personnel Cost	\$	13,883				
<i>Subtotal</i>	\$	3,627,622	\$	2,681,371	\$	2,429,284
check = 0	\$	-	\$	-	\$	-

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

Agency Code: 736

Agency Name: University of Texas - Pan American

	Exp 2007	Est 2008	Bud 2009
Public Service	\$ 1,513,821	\$ 145,415	\$ 142,854
Objects of Expense:			
f) 1001 Salaries & Wages	\$ 1,508,027	\$ 145,415	\$ 142,854
1002 Other Personnel Cost	\$ 5,794		
<i>Subtotal</i>	\$ 1,513,821	\$ 145,415	\$ 142,854
check = 0	\$ -	\$ -	\$ -
Institutional Support	\$ 7,591,600	\$ 6,788,342	\$ 5,739,715
Objects of Expense:			
g) 1001 Salaries & Wages	\$ 7,562,547	\$ 6,788,342	\$ 5,739,715
1002 Other Personnel Cost	\$ 29,053		
<i>Subtotal</i>	\$ 7,591,600	\$ 6,788,342	\$ 5,739,715
check = 0	\$ -	\$ -	\$ -
8 Operation and Maintenance of Plant	\$ 3,659,459	\$ 4,137,530	\$ 3,884,551
Objects of Expense:			
h) 1001 Salaries & Wages	\$ 3,494,992	\$ 4,137,530	\$ 3,884,551
1002 Other Personnel Costs	\$ 164,467		
<i>Subtotal, Objects of Expense</i>	\$ 3,659,459	\$ 4,137,530	\$ 3,884,551
check = 0	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Objects of Expense:			
i)			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -

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