
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 AT BROWNSVILLE

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
TIME: 4:50:13PM
PAGE: 1 of 5

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

REQUESTS FOR LEGISLATIVE APPROPRIATIONS

FOR FISCAL YEARS 2010 AND 2011

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

August 2008

The University of Texas at Brownsville
Administrator's Summary Statement

Background

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

THE UNIVERSITY OF TEXAS AT BROWNSVILLE INSTITUTION-SPECIFIC ISSUES

Impact of SAP

In Fall 2007, UTB instituted a revised Satisfactory Academic Progress policy that is expected to lead to greater student success. The policy requires that students maintain at least a 2.0 GPA and complete 70% of hours attempted. The resulting impact of SAP has been an increase in the number of students on suspension and, thereby, a decline in enrollment compared to previous same semester.

State funding is critical to support institutions' operations, including instruction, infrastructure, and research; therefore, The University of Texas at Brownsville requests that its general revenue funding be maintained at 100% of its current general revenue base. A reduction of 10% to the general revenue base would result in adverse impacts to the core functions of the University and its ability to provide services to the students and the ability to remain competitive in salaries for the experienced faculty and staff needed to provide such services.

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The legislative exceptional and formula items described in this document are submitted for the 2010-2011 biennium and correspond to action areas listed in the Strategic Plan of The University of Texas at Brownsville. These exceptional item-funding requests are designed to continue the growth and development of the university toward the delivery of a comprehensive array of undergraduate, graduate and community collaborative programs, which are designed to achieve the following:

- o To place special and continued emphasis upon the development of baccalaureate and graduate education and associated basic science programs relevant to "Closing the Gaps" and to the economic and industrial development of the South Texas bi-national region.
- o To develop capacity toward service and research relationships in manufacturing and professional business, which relates faculty skills in engineering physics, technology, the basic sciences and business directed to the improvement of the economic development of the binational region.
- o To assist the university in its development of a PK-16 collaborative, hence supporting the development and expansion of the university's service and research mission as it relates to improving education at all levels in the Lower Rio Grande Valley through programs of systemic interaction between the university and the schools.
- o To continue cooperation with regional public school districts model schools as demonstration sites for the PK-16 collaborative process including for pre-service and in-service education for practicing professionals to improve teaching effectiveness, teacher training and the exploration of instructional methodologies designed to reduce the drop out rate and increase the college going rate.
- o To increase the university's allied health and research programs through the Center for Biomedical Studies to raise the regional standards and availability of and access to health care delivery and information, including Public Health in support of the University of Texas Health Science Center at Houston School of Public Health.
- o To continue to strategically build and develop the university's infrastructure appropriate to support the institutional mission of teaching, research and service.
- o To maintain the number and value of business transactions with Historically Underutilized Businesses consistent with the state's functional goal to build a solid foundation for social and economic prosperity of the region and Texas;

Institutional Enhancement and other Exceptional Items Requested:

- o Provide funding for Health Professionals development to support needed research in the areas of diabetes and assist in developing programs to address the nursing shortage. This project will result in a collaborative effort with UT-Pan American. UTB/TSC and UTPA are founding members of the Borderplex Health Council, which was established to facilitate and promote multi-institutional collaboration in education and research for addressing the health challenges of the border region. The Council is responsible for prioritizing areas of study and enhancing the educational and biomedical research infrastructure along the South Texas Border region. One of the goals is to integrate public health, disease prevention, and population-based studies. The University of Texas at Brownsville and Texas Southmost College, like our colleagues at UT-Pan American and South Texas College, has been remarkably successful in increasing the nursing supply over the past several years. Last year, UTB/TSC had the largest graduating class ever, and we have more than doubled our nursing enrollment and graduates since Fall of 2000. However, even in the face of this significant success, we are not able to meet the nurse supply needs of our region. In 2002, the four area hospitals joined with the University to address health professional education needs of our region. Even though working together closely with common vision, and having this level of success, our area hospitals still have to seek dozens of nurses

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from abroad. While the nation has 780 nurses per 100,000 citizens, and Texas has 603, the Lower Rio Grande Valley has only 239. A recent DHHS report stated that the nation will experience a nursing shortage of more than one million nurses by 2020. Like many of our sister institutions, UTB/TSC has exhausted our current space and faculty resources, and without intervention has no other resources for continued expansion. According to the Code Red report "The Critical Condition of Health in Texas", and supported by the Texas Higher Education Coordinating Board and professional medical associations in Texas, high quality education and training of diverse professionals is critical to the future of health care in Texas. Current funding levels provide insufficient resources to increase the number of faculty and enrollments needed to meet the health care demands of a growing state. In order to meet the growing demands for health care, the UT System requests the Legislature consider the following: 1) increase Graduate Medical Education formula funding as recommended by the Coordinating Board; 2) increase state financial support for nursing and allied health professional faculty, allowing institutions to increase enrollments and graduates, as outlined in exceptional items presented by the UT System institutions; and 3) provide additional funding for the Joint Admission Medical Program.

- o Create a Center for Coastal Studies, which would facilitate much needed research and enhance educational outreach for teachers and students in marine ecology, beach erosion, environmental impact, eco-tourism, beach and dune fields migration and vegetation changes, remote sensing of wetlands and dune habitats, crustacean and tunicate neurobiology and biomedical studies. This project will result in a collaborative effort with UT-Pan American. The specific aim of this proposal is to enhance the quality of educational and research activities at The University of Texas at Brownsville/Texas Southmost College (UTB/TSC) by establishing a Center in Coastal and Environmental Studies. The need to establish an environmental center was identified as a major priority through a series of departmental, inter-departmental, and administrative meetings in order to coordinate current and future research projects related to the rehabilitation of Bahia Grande, the largest wetland restoration project ever attempted in the United States (9,580 acres of affected wetlands). The Center will be administered from the University's South Padre Island facility (SPI) with the mission to advance the knowledge and understanding of the ecological and economic resources of the coastal and marine environments of the Southwestern Gulf of Mexico. Center activities include basic and applied research, ecological monitoring, public education and outreach, and undergraduate and graduate level education and research. Given our proximity to the State of Texas' most valuable natural resources and our increasing expertise in environmental research, UTB/TSC could take a leading role in the Rio Grande Valley towards fostering state and federal interagency and cooperative work that goes beyond mere interdisciplinary studies to one of cooperative inquiry.
- o Create and provide funding for the Center for Public Policy, Communication and the Law. Researching critical public policy issues that have regional, state, and national ramifications and a Closing the Gaps strategy. The Center would also promote effective public leadership throughout the South Texas region. Develop an organizational commitment to the teaching and learning of the importance of communication and culture in the delivery of services in the workplace to all segments of the population. The Center would also serve as the home for the UTB/TSC Pre-Law Academy. A year-round Pre-Law Academy with summer workshops would be established to attract and prepare students for law school.
- o Create and provide funding for the Research Center for Master Teaching. Investigate critical P-16 education issues in math, science, and literacy. Provide research-based training and advanced certification for teachers. Will address Closing the Gaps goals in South Texas and assist in further "Closing the Gaps" through new teacher preparation in science and math.
- o Continue and augment the funding for the Texas Center for Border Economic Development (CEED) at UTB established for the purpose of supporting the continued economic development of South Texas. South Texas and Northeastern Mexico are one of their respective country's most dynamic growth regions. The Center maintains an economic database for the region; it conducts economic development and planning research; it provides technical assistance to industrial and governmental entities; and it cooperates with other local, state and federal agencies to ensure that the economic needs of the Texas-Mexico border are integrated within a comprehensive state economic development plan.

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o Continue and augment the funding of the UTB PK-16 Initiative. UTB must provide pre-collegiate, early intervention support programs designed to increase the college admission rates of economically disadvantaged, first generation College going students in the UTB service region. Successful college participation and persistence must be regarded as the product of a process that begins as early as the 7th grade if not earlier.

Tuition Revenue Bonds

The Student Success Center consolidates all student support services on the UTB/TSC campus necessary to facilitate access to higher education and the delivery of a multiplicity of services that encourage student development and success. The Student Success Center supports students from their first application through graduation. State-of-the-art learning facilities and programs allow students to easily access a cross-section of academic and student service support. Student support services include but are not limited to, enrollment planning, advising, and financial aid, business office, testing center, counseling and orientation. The Student Success Center will also co-locate programs focusing on targeted needs of specific populations. Instructional space clusters, resource rooms, laboratories, offices, and meeting rooms will provide for optimal teaching, learning and service delivery. The special layout and design of offices for ancillary student services will combine to create space necessary to meet the rapidly expanding needs of the campus and community. This building is included in the campus master plan and is UTB's top priority on the THECB's Campus Master Plan Inventory (MP1). The campus is located in one of the fastest growing regions of the state. Enrollment is growing rapidly and is expected to reach 20,000 by 2010. This facility supports the State's strategic goal of "Closing the Gaps." UTB/TSC has one of the highest classroom utilization rates in the state, currently ranking third of thirty-five in classroom utilization (37.36) and eighth of thirty-five in laboratory space utilization among public institutions in Texas with a rate of 29.11 (8 of 35), average weekly hours of use. One of the most significant contributions the Legislature can make to accommodate the dramatic growth of Texas' student population and research initiatives is in the authorization of tuition revenue bonds (TRBs) for the construction of new classroom and laboratory facilities and the renovation of aging existing structures. The UT System believes the Legislature should consider funding debt service for new TRBs for new facilities and/or gap funding to cover the shortfall on previously authorized projects resulting from increased construction costs. Individual UT System institutions will request exceptional items for the payment of principal and interest on both new and gap funding TRBs.

POLICY ON CRIMINAL HISTORY RECORDS

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

THE UNIVERSITY OF TEXAS SYSTEM REGENTS

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

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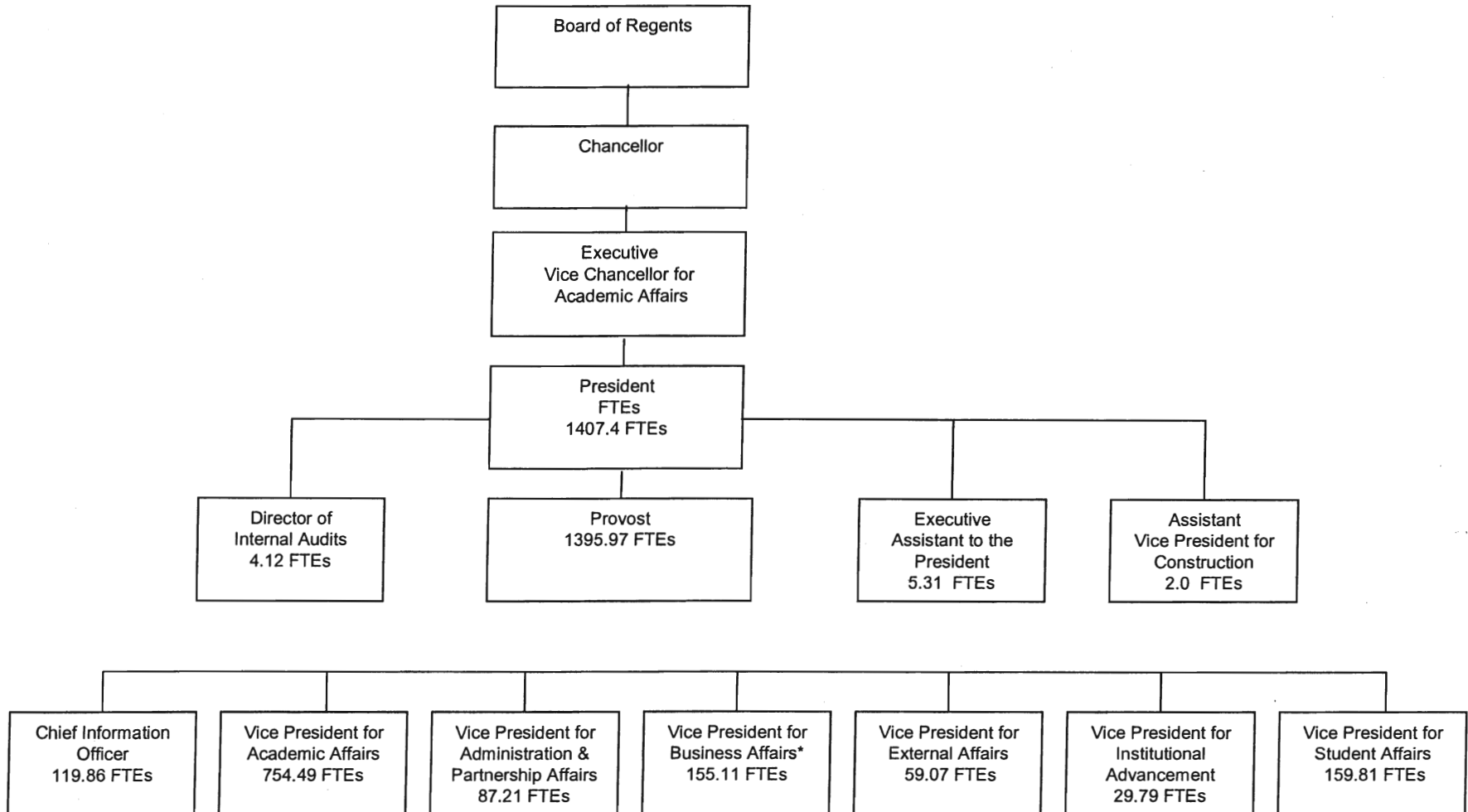
H. Scott Caven, Jr. (Chair), Houston, 2-1-09; James Richard Huffines, Austin, 2-1-09; John W. Barnhill, Jr., Brenham, 2-1-09; Robert B. Rowling, Irving, 2-1-11; Janiece Longoria, Houston, 2-1-11; Colleen McHugh, Corpus Christi, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Paul Foster, El Paso, 2-1-13;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

The Chancellor ad interim of the UT System is Kenneth I. Shine, MD.

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THE UNIVERSITY OF TEXAS AT BROWNSVILLE
and TEXAS SOUTHMOST COLLEGE



*EEO/ADA/Ethics Officer

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

PRESIDENT:

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

PROVOST:

The Provost is the chief academic officer of the university and is responsible to the President. The Provost serves as a member of the institution's leadership team and advises on academic issues across a broad instructional vision. The Provost provides direct supervision for and management of the strategic planning, operations, evaluation, and implementation of curriculum academic programs, including accreditation. Academic duties also include the planning, preparing, and administration of the academic budget. The Provost provides instructional leadership for academic quality and accountability through deans, department heads, and faculty.

EXECUTIVE ASSISTANT TO THE PRESIDENT:

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

ASSISTANT VICE PRESIDENT FOR CONSTRUCTION:

The Assistant Vice President for Construction (AVPC) serves as the campus representative to architects, contractors and consultants, chairs all Campus Advisory Committees, and reports to the President.

CHIEF INFORMATION OFFICER:

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

DIRECTOR OF INTERNAL AUDITS:

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

VICE PRESIDENT FOR ADMINISTRATION AND PARTNERSHIP AFFAIRS:

The Vice President for Administration and Planning reports directly to the Provost, coordinates UTB and TSC institutional effectiveness plans and activities, coordinates the preparation and publication of UTB/TSC Strategic Plans, performs the duties of the President in absence of President with the advice and counsel of the Executive Council, including chairing Executive Council meetings and representing the President at TSC Board of Trustees meetings and UT System functions.

VICE PRESIDENT FOR BUSINESS AFFAIRS:

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

VICE PRESIDENT FOR ACADEMIC AFFAIRS:

The Vice President for Academic Affairs reports directly to the Provost of the University and is responsible for the administration of academic affairs. The VPAA presides over meetings of the Council of Deans. The VPAA presides over meetings of the University faculty as directed by the President. The Vice President receives recommendations from the deans, directors, and department chairs concerning academic appointments, non-reappointments, promotions, merit, dismissals, and tenure. The VPAA administers and coordinates the education curricula with academic personnel.

VICE PRESIDENT FOR EXTERNAL AFFAIRS:

The Vice President for External Affairs is responsible for developing new outreach projects designed to serve the workforce needs of the international service region, as well as enhancing existing programs. He or she coordinates the relationships of internal offices with external constituents, develops and establishes new entrepreneurial efforts of the institution, and serves as a primary point of contact between the institution and community constituents working to develop the economy of the international region.

VICE PRESIDENT FOR INSTITUTIONAL ADVANCEMENT:

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

VICE PRESIDENT FOR STUDENT AFFAIRS:

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

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	8,796,546	10,672,684	10,603,689	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	426,310	468,941	514,480	565,928	622,521
6 WORKERS' COMPENSATION INSURANCE	17,883	17,882	17,882	17,882	17,882
8 TEXAS PUBLIC EDUCATION GRANTS	533,035	555,255	555,277	555,277	555,277
TOTAL, GOAL 1	\$9,773,774	\$11,714,762	\$11,691,328	\$1,139,087	\$1,195,680
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	2,853,401	3,573,427	3,573,427	0	0
2 TUITION REVENUE BOND RETIREMENT	3,991,658	6,541,992	6,539,607	6,542,904	6,549,339
3 LEASE OF FACILITIES	1,359,576	1,359,576	1,359,576	1,359,576	1,359,576
TOTAL, GOAL 2	\$8,204,635	\$11,474,995	\$11,472,610	\$7,902,480	\$7,908,915
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
6 RESEARCH CENTER FOR MASTER TEACHING	0	0	0	0	0
8 COASTAL STUDIES CNTR - INST SUPP	0	0	0	0	0
9 HEALTH PROFESSIONS SHORTAGE	0	0	0	0	0
10 CNTR. PUBLIC POLICY/COMM/LAW	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					

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 ECONOMIC DEVELOPMENT	250,000	250,000	250,000	250,000	250,000
2 K-16 COLLABORATION IN UTB SRV AREA	218,750	218,750	218,750	218,750	218,750
<u>4</u> Institutional Support Special Item Support					
2 INSTITUTIONAL ENHANCEMENT	5,555,417	5,562,744	5,562,744	5,562,744	5,562,744
TOTAL, GOAL 3	\$6,024,167	\$6,031,494	\$6,031,494	\$6,031,494	\$6,031,494
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	197,694	691,139	691,139	691,139	691,139
TOTAL, GOAL 225	\$197,694	\$691,139	\$691,139	\$691,139	\$691,139
TOTAL, AGENCY STRATEGY REQUEST	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228

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	20,591,987	25,719,392	25,716,477	14,642,995	14,649,430
SUBTOTAL	\$20,591,987	\$25,719,392	\$25,716,477	\$14,642,995	\$14,649,430
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	294,447	307,981	307,981	0	0
708 Est Statutory Tuition Inc	164,171	0	0	0	0
770 Est Oth Educ & Gen Inco	3,149,665	3,885,017	3,862,113	1,121,205	1,177,798
SUBTOTAL	\$3,608,283	\$4,192,998	\$4,170,094	\$1,121,205	\$1,177,798
TOTAL, METHOD OF FINANCING	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 747 Agency name: The University of Texas at Brownsville

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$20,599,314	\$25,719,392	\$25,716,477	\$14,642,995	\$14,649,430
TRANSFERS					
Article IX, Sec 5.09 Reductions for Commercial Air Travel (2006-07 GAA	\$(7,327)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$20,591,987	\$25,719,392	\$25,716,477	\$14,642,995	\$14,649,430
TOTAL, ALL GENERAL REVENUE	\$20,591,987	\$25,719,392	\$25,716,477	\$14,642,995	\$14,649,430

GENERAL REVENUE FUND - DEDICATED

<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Art. III Appropriations	\$161,658	\$220,476	\$220,476	\$0	\$0
Revised Receipts	\$132,789	\$87,505	\$87,505	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$294,447	\$307,981	\$307,981	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/5/2008
 TIME: 11:07:42AM

Agency code: 747		Agency name: The University of Texas at Brownsville			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
708	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	<i>REGULAR APPROPRIATIONS</i>				
	Art III. Appropriations				
	\$151,960	\$0	\$0	\$0	\$0
	Revised Receipts				
	\$12,211	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	\$164,171	\$0	\$0	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
	Art III. Appropriations				
	\$3,427,873	\$3,678,371	\$3,683,529	\$1,121,205	\$1,177,798
	Revised Receipts				
	\$(278,208)	\$206,646	\$178,584	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	\$3,149,665	\$3,885,017	\$3,862,113	\$1,121,205	\$1,177,798
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	\$3,608,283	\$4,192,998	\$4,170,094	\$1,121,205	\$1,177,798
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	\$3,608,283	\$4,192,998	\$4,170,094	\$1,121,205	\$1,177,798

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: 11:07:38AM

Agency code: 747	Agency name: The University of Texas at Brownsville				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GR & GR-DEDICATED FUNDS	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228
GRAND TOTAL	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Number of Full Time Equivalents (FTE) Appropriated Funds	438.7	554.0	554.0	554.0	554.0
TRANSFERS					
Article IX, Sec 6.14, 2% FTE Reduction	(8.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over Cap	101.9	(5.1)	6.0	6.0	6.0
TOTAL, ADJUSTED FTES	531.8	548.9	560.0	560.0	560.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	531.8	548.9	560.0	560.0	560.0

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: **11:09:58AM**

Agency code: 747	Agency name: The University of Texas at Brownsville				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$2,009,148	\$2,172,622	\$2,166,342	\$1,248,520	\$1,248,520
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$12,806,654	\$15,004,575	\$14,942,454	\$5,343,430	\$5,343,430
1010 PROFESSIONAL SALARIES	\$5,723	\$6,703	\$6,666	\$1,127	\$1,127
2001 PROFESSIONAL FEES AND SERVICES	\$2,926	\$3,548	\$3,524	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,355	\$7,912	\$7,890	\$4,773	\$4,773
2004 UTILITIES	\$1,947,181	\$2,438,532	\$2,438,532	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576
2007 RENT - MACHINE AND OTHER	\$36,680	\$45,936	\$45,936	\$0	\$0
2008 DEBT SERVICE	\$3,991,658	\$6,541,992	\$6,539,607	\$6,542,904	\$6,549,339
2009 OTHER OPERATING EXPENSE	\$1,846,768	\$2,131,037	\$2,176,598	\$1,139,087	\$1,195,680
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$186,601	\$199,957	\$199,446	\$124,783	\$124,783
OOE Total (Excluding Riders)	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228
OOE Total (Riders)					
Grand Total	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228

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: 11:10:54AM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.16%	70.00%	70.00%	70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	0.00%	70.00%	70.00%	70.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.64%	70.00%	70.00%	70.00%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	0.00%	70.00%	70.00%	70.00%	70.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	0.00%	70.00%	70.00%	70.00%	70.00%
16 Percent of Semester Credit Hours Completed	94.90%	95.00%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	85.00%	88.00%	88.00%	88.00%	88.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	61.97%	66.00%	66.00%	66.00%	66.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	4.70	5.50	5.50	5.50	5.50
29 External or Sponsored Research Funds As a % of State Appropriations	14.00%	15.00%	15.00%	15.00%	15.00%
30 External Research Funds As Percentage Appropriated for Research	2,408.00%	2,200.00%	2,200.00%	2,200.00%	2,200.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years	83.33%	87.00%	87.00%	87.00%	87.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/5/2008
Time: 11:11:08AM

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

Agency code: 747	Agency name: The University of Texas at Brownsville				
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	100.00%	95.00%	95.00%	95.00%	95.00%
33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	85.18%	90.00%	90.00%	90.00%	90.00%
34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	90.00%	90.00%	90.00%	90.00%
35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	0.00%	90.00%	90.00%	90.00%	90.00%
46 Value of Lost or Stolen Property	2,544.39	2,600.00	2,600.00	2,600.00	2,600.00
47 Percent of Property Lost or Stolen	0.02%	0.02%	0.02%	0.02%	0.02%
48 % Endowed Professorships Chairs Unfilled for All /Part of Fiscal Year	33.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	3.00	0.00	0.00	0.00	0.00

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 : 11:12:09AM

Agency code: 747

Agency name: The University of Texas at Brownsville

Priority	Item	2010			2011			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service - Student Success	\$5,492,627	\$5,492,627		\$5,492,627	\$5,492,627		\$10,985,254	\$10,985,254
2	Health Professions Shortage	\$2,500,000	\$2,500,000	24.0	\$2,500,000	\$2,500,000	24.0	\$5,000,000	\$5,000,000
3	Coastal Studies Center	\$750,000	\$750,000	6.0	\$750,000	\$750,000	6.0	\$1,500,000	\$1,500,000
4	Center - Public Policy / Comm/ Law	\$750,000	\$750,000	6.5	\$750,000	\$750,000	6.5	\$1,500,000	\$1,500,000
5	Research Center for Master Teaching	\$750,000	\$750,000	6.5	\$750,000	\$750,000	6.5	\$1,500,000	\$1,500,000
Total, Exceptional Items Request		\$10,242,627	\$10,242,627	43.0	\$10,242,627	\$10,242,627	43.0	\$20,485,254	\$20,485,254

Method of Financing

General Revenue	\$10,242,627	\$10,242,627		\$10,242,627	\$10,242,627		\$20,485,254	\$20,485,254
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$10,242,627	\$10,242,627		\$10,242,627	\$10,242,627		\$20,485,254	\$20,485,254

Full Time Equivalent Positions	43.0	43.0
Number of 100% Federally Funded FTEs	0.0	0.0

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

DATE : 8/6/2008
 TIME : 3:06:13PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	565,928	622,521	0	0	565,928	622,521
6 WORKERS' COMPENSATION INSURANCE	17,882	17,882	0	0	17,882	17,882
8 TEXAS PUBLIC EDUCATION GRANTS	555,277	555,277	0	0	555,277	555,277
TOTAL, GOAL 1	\$1,139,087	\$1,195,680	\$0	\$0	\$1,139,087	\$1,195,680
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,542,904	6,549,339	5,492,627	5,492,627	12,035,531	12,041,966
3 LEASE OF FACILITIES	1,359,576	1,359,576	0	0	1,359,576	1,359,576
TOTAL, GOAL 2	\$7,902,480	\$7,908,915	\$5,492,627	\$5,492,627	\$13,395,107	\$13,401,542

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

DATE : 8/6/2008
 TIME : 3:06:13PM

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

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>						
6 RESEARCH CENTER FOR MASTER TEACHING	\$0	\$0	\$750,000	\$750,000	\$750,000	\$750,000
8 COASTAL STUDIES CNTR - INST SUPP	0	0	750,000	750,000	750,000	750,000
9 HEALTH PROFESSIONS SHORTAGE	0	0	2,500,000	2,500,000	2,500,000	2,500,000
10 CNTR. PUBLIC POLICY/COMM/LAW	0	0	750,000	750,000	750,000	750,000
<i>3 Public Service Special Item Support</i>						
1 ECONOMIC DEVELOPMENT	250,000	250,000	0	0	250,000	250,000
2 K-16 COLLABORATION IN UTB SRV AREA	218,750	218,750	0	0	218,750	218,750
<i>4 Institutional Support Special Item Support</i>						
2 INSTITUTIONAL ENHANCEMENT	5,562,744	5,562,744	0	0	5,562,744	5,562,744
TOTAL, GOAL 3	\$6,031,494	\$6,031,494	\$4,750,000	\$4,750,000	\$10,781,494	\$10,781,494
225 Research Development Fund						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	691,139	691,139	0	0	691,139	691,139
TOTAL, GOAL 225	\$691,139	\$691,139	\$0	\$0	\$691,139	\$691,139
TOTAL, AGENCY STRATEGY REQUEST	\$15,764,200	\$15,827,228	\$10,242,627	\$10,242,627	\$26,006,827	\$26,069,855
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,764,200	\$15,827,228	\$10,242,627	\$10,242,627	\$26,006,827	\$26,069,855

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

DATE : 8/6/2008
 TIME : 3:06:04PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$14,642,995	\$14,649,430	\$10,242,627	\$10,242,627	\$24,885,622	\$24,892,057
	\$14,642,995	\$14,649,430	\$10,242,627	\$10,242,627	\$24,885,622	\$24,892,057
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	1,121,205	1,177,798	0	0	\$1,121,205	\$1,177,798
	\$1,121,205	\$1,177,798	\$0	\$0	\$1,121,205	\$1,177,798
TOTAL, METHOD OF FINANCING	\$15,764,200	\$15,827,228	\$10,242,627	\$10,242,627	\$26,006,827	\$26,069,855
FULL TIME EQUIVALENT POSITIONS	560.0	560.0	43.0	43.0	603.0	603.0

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: 11:14:47AM

Agency code: 747

Agency name: The University of Texas at Brownsville

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	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
	16 Percent of Semester Credit Hours Completed					
	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
KEY	17 Certification Rate of Teacher Education Graduates					
	88.00%	88.00%	88.00%	88.00%	88.00%	88.00%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%

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: 11:15:01AM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
28 Dollar Value of External or Sponsored Research Funds (in Millions)	5.50	5.50	5.50	5.50	5.50	5.50
29 External or Sponsored Research Funds As a % of State Appropriations	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
30 External Research Funds As Percentage Appropriated for Research	2,200.00%	2,200.00%	2,200.00%	2,200.00%	2,200.00%	2,200.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%
32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
46 Value of Lost or Stolen Property	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00

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: 11:15:01AM

Agency code: 747

Agency name: The University of Texas at Brownsville

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
47 Percent of Property Lost or Stolen						
	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
48 % Endowed Professorships Chairs Unfilled for All /Part of Fiscal Year						
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00	0.00	0.00	0.00	0.00

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

DATE: 8/5/2008
 TIME: 11:21:03AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	923.00	1,000.00	1,000.00	1,000.00	1,000.00
2	Number of Minority Graduates	985.00	1,050.00	1,050.00	1,050.00	1,050.00
4	Number of Two-Year College Transfers Who Graduate	762.00	800.00	800.00	800.00	800.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.24 %	8.20 %	8.20 %	8.20 %	8.20 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	9.92	18.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	5,142.00	5,200.00	5,200.00	5,200.00	5,200.00
3	Number of Community College Transfers Enrolled	2,874.00	3,000.00	3,000.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$761,943	\$924,102	\$917,822	\$0	\$0
1005	FACULTY SALARIES	\$7,962,509	\$9,661,145	\$9,599,024	\$0	\$0
1010	PROFESSIONAL SALARIES	\$4,598	\$5,576	\$5,539	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,926	\$3,548	\$3,524	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,588	\$3,139	\$3,117	\$0	\$0
5000	CAPITAL EXPENDITURES	\$61,982	\$75,174	\$74,663	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,796,546	\$10,672,684	\$10,603,689	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,147,608	\$7,503,882	\$7,503,352	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,147,608	\$7,503,882	\$7,503,352	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$294,447	\$307,981	\$307,981	\$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: 11:22:17AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
708	Est Statutory Tuition Inc	\$164,171	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,190,320	\$2,860,821	\$2,792,356	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,648,938	\$3,168,802	\$3,100,337	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,796,546	\$10,672,684	\$10,603,689	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		229.6	298.8	305.0	305.0	305.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/5/2008
 TIME: 11:22:17AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/5/2008
 TIME: 11:22:17AM

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

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

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:						
2009	OTHER OPERATING EXPENSE	\$426,310	\$468,941	\$514,480	\$565,928	\$622,521
TOTAL, OBJECT OF EXPENSE		\$426,310	\$468,941	\$514,480	\$565,928	\$622,521
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$426,310	\$468,941	\$514,480	\$565,928	\$622,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$426,310	\$468,941	\$514,480	\$565,928	\$622,521
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$565,928	\$622,521
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$565,928	\$622,521
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Workers' Compensation Insurance

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:						
2009	OTHER OPERATING EXPENSE	\$17,883	\$17,882	\$17,882	\$17,882	\$17,882
TOTAL, OBJECT OF EXPENSE		\$17,883	\$17,882	\$17,882	\$17,882	\$17,882
Method of Financing:						
1	General Revenue Fund	\$17,883	\$17,882	\$17,882	\$17,882	\$17,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,883	\$17,882	\$17,882	\$17,882	\$17,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,882	\$17,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,883	\$17,882	\$17,882	\$17,882	\$17,882
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides funding for workers' compensation insurance premiums.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 8/5/2008
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Agency code: 747 Agency name: The University of Texas at Brownsville

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

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:						
2009	OTHER OPERATING EXPENSE	\$533,035	\$555,255	\$555,277	\$555,277	\$555,277
TOTAL, OBJECT OF EXPENSE		\$533,035	\$555,255	\$555,277	\$555,277	\$555,277
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$533,035	\$555,255	\$555,277	\$555,277	\$555,277
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$533,035	\$555,255	\$555,277	\$555,277	\$555,277
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$555,277	\$555,277
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$533,035	\$555,255	\$555,277	\$555,277	\$555,277
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

Statewide Goal/Benchmark: 2 4
 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:						
2004	UTILITIES	\$1,947,181	\$2,438,532	\$2,438,532	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$36,680	\$45,936	\$45,936	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$869,540	\$1,088,959	\$1,088,959	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,853,401	\$3,573,427	\$3,573,427	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,853,401	\$3,573,427	\$3,573,427	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,853,401	\$3,573,427	\$3,573,427	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,853,401	\$3,573,427	\$3,573,427	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
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Agency code: **747** Agency name: **The University of Texas at Brownsville**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 11

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$3,991,658	\$6,541,992	\$6,539,607	\$6,542,904	\$6,549,339
TOTAL, OBJECT OF EXPENSE		\$3,991,658	\$6,541,992	\$6,539,607	\$6,542,904	\$6,549,339
Method of Financing:						
1	General Revenue Fund	\$3,991,658	\$6,541,992	\$6,539,607	\$6,542,904	\$6,549,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,991,658	\$6,541,992	\$6,539,607	\$6,542,904	\$6,549,339
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,542,904	\$6,549,339
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,991,658	\$6,541,992	\$6,539,607	\$6,542,904	\$6,549,339
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Revenue Bond Debt Service supports the financing construction of physical facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 3 Lease of Facilities

Statewide Goal/Benchmark: 2 1
 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:						
2006	RENT - BUILDING	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576
TOTAL, OBJECT OF EXPENSE		\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576
Method of Financing:						
1	General Revenue Fund	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,359,576	\$1,359,576
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576	\$1,359,576
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide sufficient funding to lease physical facilities and physical properties. Current space is not adequate resulting in a space deficit of 352,204 square feet, thus requiring the need to lease space. To conduct instruction, research, services and accommodate faculty, students, staff and administration fulfilling the State mandated mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 8/5/2008
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Agency code: 747 Agency name: The University of Texas at Brownsville

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 6 Research Center for Master Teaching

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
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
2009	OTHER OPERATING EXPENSE	\$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:

The creation of a Research Center for Master Teaching would provide a focal point for investigating critical P-16 education issues that have regional, state, and national ramifications, particularly in the areas of math, science, and literacy. The Center would be dedicated to providing researched-based training and advanced certification for teachers at all levels to address a critical shortage of qualified teachers in Texas.

This project would affect the "Closing the Gaps" goal of preparing highly qualified teachers by providing effective professional development throughout the Lower Rio Grande Valley. The Center would affiliate with UTB/TSC's School of Education and would partner with the College of Math, Science and Technology, the College of Liberal Arts, and fourteen public and private school districts in the Lower Rio Grande Valley.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 8 Coastal Studies Center - Instructional Support 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
2009	OTHER OPERATING EXPENSE	\$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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTB/UT-Pan American Coastal Studies Center would facilitate much needed research and enhance educational outreach for teachers and students in marine ecology, beach erosion, environmental impact, eco-tourism, beach and dune fields migration and vegetation changes, remote sensing of wetlands and dune habitats, crustacean and tunicate neurobiology and biomedical studies. The UTB/UT-Pan American facilities would be uniquely and strategically located on South Padre Island near the southern end of the Laguna Atacosa National Wildlife Refuge, the Laguna Madre of Texas, the Gulf of Mexico, and the Laguna Madre de Tamaulipas. It would play an important role in the economic and environmental development and eco-tourism promotion in the region. In addition UTB and UT-Pan American would seek matching funds and collaboration on research efforts from the Texas Parks and Wildlife, the U.S. Fish and Wildlife, and other Marine Biology and Coastal Studies Institutes and from neighboring universities and agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 9 Health Professions Shortage

Statewide Goal/Benchmark: 2 13
 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:

There is a documented shortage of health care professionals in the region and throughout the state. This limits the state capacity to provide care, particularly to the uninsured and Medicaid recipients. The primary purpose of this initiative is to provide the funding necessary to increase the number of institutions which will, in turn, contribute significantly to addressing challenges of health care in the state. There are many restrictions such as accreditation standards that mandate 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. This project will result in a collaborative effort with UT-Pan American.

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 13

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 9 Health Professions Shortage

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:

Valley-wide, the nursing shortage is likely to be in the thousands. With the Valley expected to continue to be one of the faster growing regions in the state over the next three decades, this nursing shortage will be exacerbated.

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 10 Center for Public Policy, Communication and the Law

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
2009	OTHER OPERATING EXPENSE	\$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:

The Center for Public Policy, Communication and the Law would play a key role in strengthening the state's competitiveness in terms of health care, education, technological innovation, economic vitality, and border security. Located in a predominantly Hispanic region of the state, the Center would also strengthen leadership opportunities for Hispanics in health care, government, community security, education, and business. Texas now is a minority-majority state, and the largest minority is Hispanic/Latino.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 17

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Texas Center for Border Economic Development

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Method of Financing:						
1	General Revenue Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
FULL TIME EQUIVALENT POSITIONS:		2.8	2.8	2.8	2.8	2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$218,750	\$218,750	\$218,750	\$218,750	\$218,750
TOTAL, OBJECT OF EXPENSE		\$218,750	\$218,750	\$218,750	\$218,750	\$218,750
Method of Financing:						
1	General Revenue Fund	\$218,750	\$218,750	\$218,750	\$218,750	\$218,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$218,750	\$218,750	\$218,750	\$218,750	\$218,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,750	\$218,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$218,750	\$218,750	\$218,750	\$218,750	\$218,750
FULL TIME EQUIVALENT POSITIONS:		4.8	4.8	4.8	4.8	4.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 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	\$997,205	\$998,520	\$998,520	\$998,520	\$998,520
1005	FACULTY SALARIES	\$4,427,701	\$4,433,541	\$4,433,541	\$4,433,541	\$4,433,541
1010	PROFESSIONAL SALARIES	\$1,125	\$1,127	\$1,127	\$1,127	\$1,127
2003	CONSUMABLE SUPPLIES	\$4,767	\$4,773	\$4,773	\$4,773	\$4,773
5000	CAPITAL EXPENDITURES	\$124,619	\$124,783	\$124,783	\$124,783	\$124,783
TOTAL, OBJECT OF EXPENSE		\$5,555,417	\$5,562,744	\$5,562,744	\$5,562,744	\$5,562,744
Method of Financing:						
1	General Revenue Fund	\$5,555,417	\$5,562,744	\$5,562,744	\$5,562,744	\$5,562,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,555,417	\$5,562,744	\$5,562,744	\$5,562,744	\$5,562,744
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,562,744	\$5,562,744
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,555,417	\$5,562,744	\$5,562,744	\$5,562,744	\$5,562,744
FULL TIME EQUIVALENT POSITIONS:		291.8	234.5	239.4	239.4	239.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/5/2008
 TIME: 11:22:17AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$197,694	\$691,139	\$691,139	\$691,139	\$691,139
TOTAL, OBJECT OF EXPENSE		\$197,694	\$691,139	\$691,139	\$691,139	\$691,139
Method of Financing:						
1	General Revenue Fund	\$197,694	\$691,139	\$691,139	\$691,139	\$691,139
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$197,694	\$691,139	\$691,139	\$691,139	\$691,139
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$691,139	\$691,139
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$197,694	\$691,139	\$691,139	\$691,139	\$691,139
FULL TIME EQUIVALENT POSITIONS:		2.8	8.0	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/5/2008
TIME: 11:22:17AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,764,200	\$15,827,228
METHODS OF FINANCE (EXCLUDING RIDERS):	\$24,200,270	\$29,912,390	\$29,886,571	\$15,764,200	\$15,827,228
FULL TIME EQUIVALENT POSITIONS:	531.8	548.9	560.0	560.0	560.0

3.B. Rider Revisions and Additions Request

Agency Code: 747	Agency Name: The University of Texas at Brownsville	Prepared By:	Date: 8/4/08	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language

NOT APPLICABLE

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **8/4/2008**
TIME: **10:16:02AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

NONE

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/4/2008
TIME: 10:16:13AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

NONE

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: 11:29:34AM

Agency code: 747

Agency name:

The University of Texas at Brownsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<p align="center">Item Name: TRB Debt Service - Student Success Center Item Priority: 1</p> <p>Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement</p>		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,492,627	5,492,627
	TOTAL, OBJECT OF EXPENSE	\$5,492,627	\$5,492,627
METHOD OF FINANCING:			
1	General Revenue Fund	5,492,627	5,492,627
	TOTAL, METHOD OF FINANCING	\$5,492,627	\$5,492,627

DESCRIPTION / JUSTIFICATION:

The Student Success Center consolidates all student support services on the UTB/TSC campus necessary to facilitate access to higher education and the delivery of a multiplicity of services that encourage student development and success. The Student Success Center supports students from their first application through graduation. State-of-the-art learning facilities and programs allow students to easily access a cross-section of academic and student service support. Student support services include but are not limited to, enrollment planning, advising, financial aid, business office, testing center, counseling, and orientation. The Student Success Center will also co-locate programs focusing on targeted needs of specific populations. Instructional space clusters, resource rooms, laboratories, offices, and meeting rooms will provide for optimal teaching, learning, and service delivery. The special layout and design of offices for ancillary student services will combine to create space necessary to meet the rapidly expanding needs of the campus and community.

This project is justified by UTB's Space Deficit and classroom/lab utilization numbers of 352,204. This critically needed facility will add approximately 122,000 sq. ft. of additional and critically needed space on campus.

Tuition Revenue Bond Request of \$63 M with an interest rate of 6.0% and a 20 year bond life. Assumed issuance date of September 1st, 2009.

EXTERNAL/INTERNAL FACTORS:

This legislation will be co-sponsored by Representatives Oliveira and Lucio in the House and by Senator Lucio in the Senate.

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

DATE: 8/5/2008
 TIME: 11:29:47AM

Agency code: 747

Agency name:

The University of Texas at Brownsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Health Professions Shortage		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-09 Health Professions Shortage		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	435,000
1002	OTHER PERSONNEL COSTS	500,000	525,000
1005	FACULTY SALARIES	1,000,000	1,050,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	75,000	85,000
3001	CLIENT SERVICES	195,000	250,000
5000	CAPITAL EXPENDITURES	300,000	125,000
	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):	24.00	24.00

DESCRIPTION / JUSTIFICATION:

Support the needed research in the areas of diabetes and assist in developing programs to address the nursing shortage. This project will result in a collaborative effort with UT-Pan American. The Borderplex Health Council was established to facilitate and promote multi-institutional collaboration in education and research for addressing the health challenges of the border region. The Council is responsible for prioritizing areas of study and enhancing the educational and biomedical research infrastructure along the South Texas Border region. One of the goals is to integrate public health, disease prevention, and population-based studies. The University of Texas at Brownsville and Texas Southmost College, like our colleagues at UT-Pan American and South Texas College, has been remarkably successful in increasing the nursing supply over the past several years. However, even in the face of this significant success, we are not able to meet the nurse supply needs of our region.

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: 11:29:47AM

Agency code: 747

Agency name:
The University of Texas at Brownsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Coastal Studies Center		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-01-08 Coastal Studies Center - Instructional Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	140,000	140,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	230,000	230,000
5000	CAPITAL EXPENDITURES	130,000	130,000
	TOTAL, OBJECT OF EXPENSE	\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	\$750,000	\$750,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	6.00

DESCRIPTION / JUSTIFICATION:

This project proposes the establishment of a Center for Coastal and Environmental Studies to coordinate research and educational projects related to the rehabilitation of the Bahia Grande; the largest wetland restoration project ever attempted in the United States (9,580 acres of affected wetlands). The need to establish a multi-disciplinary, collaborative center was identified as a major priority through a series of departmental, inter-departmental, administrative, and inter-campus meetings. This proposed center is a collaboration that will integrate the strengths and combined resources of The University of Texas at Brownsville and Texas Southmost College (UTB/TSC) and The University of Texas-Pan American (UTPA).

This center represents a tremendous opportunity to broaden participation of underrepresented groups in science fields both locally and nationally. Both UTB/TSC and UTPA are Hispanic-serving institutions of higher education. As of Fall 2007, 92% of the approximately 15,000 students enrolled at UTB/TSC are Hispanic. Although Hispanics are now the largest minority group in the U.S., they account for only 4% of all U.S. scientists and engineers.

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: 11:29:47AM

Agency code: 747

Agency name:

The University of Texas at Brownsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Center for Public Policy, Communication, and the Law

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-01-10 Center for Public Policy, Communication and the Law

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	121,579	121,579
1005	FACULTY SALARIES	55,263	55,263
2009	OTHER OPERATING EXPENSE	273,158	273,158
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000

METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
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TOTAL, METHOD OF FINANCING

\$750,000	\$750,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

6.50	6.50
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DESCRIPTION / JUSTIFICATION:

The creation of a Center for Public Policy, Communication, and the Law would provide a focal point for researching critical public policy issues that have regional, state, and national ramifications and a Closing the Gaps strategy. The Center would also promote effective public leadership throughout the South Texas region. In its 2004-2005 Annual Report on the Status of Women and Racial/Ethnic Minorities in the State Bar of Texas, the State Bar of Texas reports that 14% of its 74,675 members are racial/ethnic minorities. Of the total State Bar attorneys, only 7%, or 4,759, are Hispanic/Latino. UTB/TSC has an enrollment of 16,000 students, almost 94% of whom are Hispanic and bilingual. Additionally the Communication goal at UTB/TSC is to develop an organizational commitment to the teaching and learning of the importance of culture in the delivery of services to all segments of a population. The Center for Public Policy, Communication, and the Law would play a key role in strengthening the state's competitiveness in terms of health care, education, technological innovation, economic vitality, and border security. Located in a predominantly Hispanic region of the state, the Center would also strengthen leadership opportunities for Hispanics in health care, government, community security, education, and business. Texas now is a minority-majority state, and the largest minority is Hispanic/Latino. Texas is a state with tremendous ethnic and cultural diversity. This diversity is reflected in the composition of students currently in public education as well as in higher education.

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: 11:29:47AM

Agency code: 747

Agency name:

The University of Texas at Brownsville

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Research Center for Master Teaching of Mathematics and Science		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-01-06 Research Center for Master Teaching		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,907	352,907
1002	OTHER PERSONNEL COSTS	183,512	183,512
1005	FACULTY SALARIES	80,165	80,165
2009	OTHER OPERATING EXPENSE	133,416	133,416
	TOTAL, OBJECT OF EXPENSE	\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	\$750,000	\$750,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.50	6.50

DESCRIPTION / JUSTIFICATION:

The creation of a Research Center for Master Teaching of Mathematics and Science would provide a focal point for investigating critical P-16 education issues that have regional, state, and national ramifications, particularly in the areas of math, science, and literacy. The Center would be dedicated to providing researched-based training and advanced certification for teachers at all levels to address a critical shortage of qualified teachers in Texas. The Center would affiliate with UTB/TSC's School of Education in collaboration with the College of Science, Mathematics and Technology and the College of Liberal Arts, and partner with fourteen public and private school districts in the Lower Rio Grande Valley. Additional collaboration would be developed with the UTB/TSC Mathematics and Science Academy and the UTB/TSC/BISD Early College High School.

Needs, opportunities, and strategic values that will be exemplified in the Research Center for Master Teaching include: 1) Partner with local school districts. 2) The School of Education has the capacity for research and professional development for pre-service and in-service teachers; 3) Center activities are aligned with University priority programs (i.e., Math and Science Academy); 4) The University will have the opportunity to lead the nation in research regarding student achievement in math and science education and second language learning.

The Research Center for Master Teaching of Mathematics and Science would be uniquely positioned to strengthen the teaching mission of the University and would close the gaps in excellence by establishing a center of national prominence in teaching, research, and public service.

EXTERNAL/INTERNAL FACTORS:

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: 11:32:04AM

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

Code Description	Excp 2010	Excp 2011
Item Name: TRB Debt Service - Student Success Center		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,492,627	5,492,627
TOTAL, OBJECT OF EXPENSE	\$5,492,627	\$5,492,627
METHOD OF FINANCING:		
1 General Revenue Fund	5,492,627	5,492,627
TOTAL, METHOD OF FINANCING	\$5,492,627	\$5,492,627

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: 11:32:04AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Health Professions Shortage			
Allocation to Strategy: 3-1-9 Health Professions Shortage			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	435,000
1002	OTHER PERSONNEL COSTS	500,000	525,000
1005	FACULTY SALARIES	1,000,000	1,050,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	75,000	85,000
3001	CLIENT SERVICES	195,000	250,000
5000	CAPITAL EXPENDITURES	300,000	125,000
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):		24.0	24.0

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: 11:32:04AM

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

Code Description	Excp 2010	Excp 2011
Item Name: Coastal Studies Center		
Allocation to Strategy: 3-1-8 Coastal Studies Center - Instructional Support		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	140,000	140,000
1002 OTHER PERSONNEL COSTS	100,000	100,000
1005 FACULTY SALARIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	230,000	230,000
5000 CAPITAL EXPENDITURES	130,000	130,000
TOTAL, OBJECT OF EXPENSE	\$750,000	\$750,000
METHOD OF FINANCING:		
1 General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING	\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

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: 11:32:04AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Center for Public Policy, Communication, and the Law			
Allocation to Strategy: 3-1-10 Center for Public Policy, Communication and the Law			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	121,579	121,579
1005	FACULTY SALARIES	55,263	55,263
2009	OTHER OPERATING EXPENSE	273,158	273,158
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1 General Revenue Fund		750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

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: 11:31:59AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Research Center for Master Teaching of Mathematics and Science	
Allocation to Strategy:		3-1-6 Research Center for Master Teaching	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,907	352,907
1002	OTHER PERSONNEL COSTS	183,512	183,512
1005	FACULTY SALARIES	80,165	80,165
2009	OTHER OPERATING EXPENSE	133,416	133,416
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1 General Revenue Fund		750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

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: 11:34:19AM

Agency Code: 747

Agency name: The University of Texas at Brownsville

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 - 4

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE DESCRIPTION

Excp 2010

Excp 2011

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>11</u> Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.00 %	70.00 %
<u>12</u> Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.00 %	70.00 %
<u>13</u> Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.00 %	70.00 %
<u>14</u> Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.00 %	70.00 %
<u>15</u> Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.00 %	70.00 %
<u>16</u> Percent of Semester Credit Hours Completed	95.00 %	95.00 %
<u>17</u> Certification Rate of Teacher Education Graduates	88.00 %	88.00 %
<u>19</u> % of Baccalaureate Graduates Who Are 1st Generation College Graduates	66.00 %	66.00 %
<u>28</u> Dollar Value of External or Sponsored Research Funds (in Millions)	5.50	5.50
<u>29</u> External or Sponsored Research Funds As a % of State Appropriations	15.00 %	15.00 %
<u>30</u> External Research Funds As Percentage Appropriated for Research	2,200.00 %	2,200.00 %
<u>31</u> Percent of Transfer Students Who Graduate within 4 Years	87.00 %	87.00 %
<u>32</u> Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	95.00 %	95.00 %
<u>33</u> Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	90.00 %	90.00 %
<u>34</u> Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	90.00 %	90.00 %
<u>35</u> Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	90.00 %	90.00 %
<u>46</u> Value of Lost or Stolen Property	2,600.00	2,600.00
<u>47</u> Percent of Property Lost or Stolen	0.02 %	0.02 %

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: 11:34:34AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 11
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	5,492,627	5,492,627
Total, Objects of Expense	\$5,492,627	\$5,492,627

METHOD OF FINANCING:

1 General Revenue Fund	5,492,627	5,492,627
Total, Method of Finance	\$5,492,627	\$5,492,627

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service - Student Success Center

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

DATE: 8/5/2008
TIME: 11:34:34AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 1
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 6 Research Center for Master Teaching 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	352,907	352,907
1002 OTHER PERSONNEL COSTS	183,512	183,512
1005 FACULTY SALARIES	80,165	80,165
2009 OTHER OPERATING EXPENSE	133,416	133,416
Total, Objects of Expense	\$750,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	750,000	750,000
Total, Method of Finance	\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.5	6.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Research Center for Master Teaching of Mathematics and Science

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: 11:34:34AM

Agency Code: 747

Agency name: The University of Texas at Brownsville

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 4

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 8 Coastal Studies Center - Instructional Support

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	140,000	140,000
1002 OTHER PERSONNEL COSTS	100,000	100,000
1005 FACULTY SALARIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	230,000	230,000
5000 CAPITAL EXPENDITURES	130,000	130,000
Total, Objects of Expense	\$750,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	750,000	750,000
Total, Method of Finance	\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Coastal Studies 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: 11:34:34AM

Agency Code: **747**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 13

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 9 Health Professions Shortage

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	400,000	435,000
1002 OTHER PERSONNEL COSTS	500,000	525,000
1005 FACULTY SALARIES	1,000,000	1,050,000
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	75,000	85,000
3001 CLIENT SERVICES	195,000	250,000
5000 CAPITAL EXPENDITURES	300,000	125,000
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):

24.0	24.0
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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: 11:34:34AM

Agency Code: 747

Agency name: The University of Texas at Brownsville

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 4

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 10 Center for Public Policy, Communication and the Law

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	300,000	300,000
1002 OTHER PERSONNEL COSTS	121,579	121,579
1005 FACULTY SALARIES	55,263	55,263
2009 OTHER OPERATING EXPENSE	273,158	273,158
Total, Objects of Expense	\$750,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	750,000	750,000
Total, Method of Finance	\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.5	6.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Public Policy, Communication, and the Law

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: 11:37:55AM

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

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	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$472,482
57.2%	Special Trade Construction	45.2 %	45.2%	\$219,395	\$485,097	42.3 %	42.3%	\$133,076	\$314,485
20.0%	Professional Services	13.4 %	13.4%	\$2,372	\$17,684	0.0 %	0.0%	\$0	\$261,798
33.0%	Other Services	10.1 %	10.2%	\$314,691	\$3,094,600	21.9 %	21.9%	\$953,504	\$4,346,097
12.6%	Commodities	31.0 %	31.0%	\$2,588,416	\$8,344,721	14.3 %	14.4%	\$1,237,318	\$8,595,163
	Total Expenditures		26.2%	\$3,124,874	\$11,942,102		16.6%	\$2,323,898	\$13,990,025

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

Attainment:

UTB exceeded one of four, or 25% of the applicable statewide HUB procurement goals in FY2006 and FY2007

Applicability:

The "Heavy Construction" category was not applicable to agency operations for either fiscal year 2006 nor fiscal year 2007 since the agency did not have expenditures at that time. The "Building Construction" category was not applicable to agency operations in fiscal year 2006 since the agency did not have any expenditures at that time.

Factors Affecting Attainment:

In both fiscal years 2006 and 2007 the "Special Trade Construction" was not met due to non-Hub vendors able to perform Elevator services, and no-HUB vendor utilized in other areas that no HUBs were available.

In fiscal year 2006 "Professional Service" goal was not met due to a non-HUB vendors able to provide laboratory services required. As for fiscal year 2007, "Professional Service" goal was not met due to an Energy Testing Balance done for the Education and Business Complex Building.

In both fiscal year 2006 and 2007 the "Other Services" Goal was not met. A good faith effort was made to contract HUB's by the bidding process but the contracts were awarded to non-HUB vendors using "Best Value" procurement guidelines.

"Good-Faith" Efforts:

UTB made the following good faith efforts to comply with statewide HUB procurement goal per ITAC section 111.13C for fiscal years 2006 and 2007:

Maintained and utilized good faith effort procedures

Utilized "Best Value" procedures to increase HUB's procurement contracts.

Maintained and utilized procedures requiring contractors to put forth a subcontractor good faith effort.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 747	Agency Name: The University of Texas at Brownsville	Prepared By:		Date: 8/4/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
NOT APPLICABLE				

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

Date: 8/4/2008
Time: 10:18:39AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

NOT APPLICABLE

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

Date: 8/4/2008
Time: 10:18:50AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

NOT APPLICABLE

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

Date: 8/4/2008
Time: 10:18:53AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

NOT APPLICABLE

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/5/2008
TIME: 11:40:52AM

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

Agency code: 747 Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$17,940	\$24,470	\$34,265	\$40,794	\$47,324
1002	OTHER PERSONNEL COSTS	\$5,382	\$7,340	\$10,278	\$12,237	\$14,195
2005	TRAVEL	\$4,153	\$5,665	\$7,933	\$9,444	\$10,956
2009	OTHER OPERATING EXPENSE	\$91,527	\$111,224	\$125,000	\$289,600	\$289,600
5000	CAPITAL EXPENDITURES	\$401,119	\$184,720	\$1,140,500	\$505,500	\$0
TOTAL, OBJECTS OF EXPENSE		\$520,121	\$333,419	\$1,317,976	\$857,575	\$362,075
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$520,121	\$333,419	\$1,317,976	\$857,575	\$362,075
	Subtotal, MOF (Other Funds)	\$520,121	\$333,419	\$1,317,976	\$857,575	\$362,075
TOTAL, METHOD OF FINANCE		\$520,121	\$333,419	\$1,317,976	\$857,575	\$362,075
FULL-TIME-EQUIVALENT POSITIONS		0.4	0.6	1.0	1.0	1.0

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 10:17:40AM

Agency code: 747 Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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NOT APPLICABLE

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

DATE: 8/4/2008
TIME: 10:17:40AM

Agency code: 747 Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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NOT APPLICABLE

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

DATE: 8/5/2008
 TIME: 11:41:07AM

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

Agency code: 747 Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$35,644	\$60,574	\$62,392	\$64,263	\$66,191
1002	OTHER PERSONNEL COSTS	\$10,693	\$18,172	\$18,717	\$19,279	\$19,857
2009	OTHER OPERATING EXPENSE	\$1,800	\$20,338	\$22,372	\$24,609	\$27,070
TOTAL, OBJECTS OF EXPENSE		\$48,137	\$99,084	\$103,481	\$108,151	\$113,118
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$48,137	\$99,084	\$103,481	\$108,151	\$113,118
	Subtotal, MOF (Other Funds)	\$48,137	\$99,084	\$103,481	\$108,151	\$113,118
TOTAL, METHOD OF FINANCE		\$48,137	\$99,084	\$103,481	\$108,151	\$113,118
FULL-TIME-EQUIVALENT POSITIONS		1.0	2.0	2.0	2.0	2.0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are included within local accounts and have been paid with local funds. Disaster Recover Team members meet in preparation of incoming hurricanes. Amounts do not include expenditures related to Hurricane Dolly (July 2008). Campus staff is still assessing costs and damage.

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

DATE: 8/4/2008
TIME: 10:17:40AM

Funds Passed through to Local Entities

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

Agency code: 747 Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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NOT APPLICABLE

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 10:17:40AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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NOT APPLICABLE

University of Texas At Brownsville
 Estimated Funds Outside the GAA
 2007-08 and 2009-10 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	\$ 31,333,210	\$ 31,165,693	\$ 62,498,903		\$ 34,417,693	\$ 34,417,693	\$ 68,835,386	
State Grants and Contracts	1,567,602	1,567,602	3,135,204		1,567,602	1,567,602	3,135,204	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	4,186,790	4,186,790	8,373,580		4,186,790	4,186,790	8,373,580	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	4,864,215	4,864,215	9,728,430		4,864,215	4,864,215	9,728,430	
Federal Grants and Contracts	990,094	990,094	1,980,188		990,094	990,094	1,980,188	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	26,347	26,347	52,694		26,347	26,347	52,694	
Total	42,968,258	42,800,741	85,768,999	30.4%	46,052,741	46,052,741	92,105,482	31.8%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	2,177,331	541,328	2,718,659		541,328	583,507	1,124,835	
Tuition and Fees (net of Discounts and Allowances)	9,685,785	10,351,083	20,036,868		12,430,083	12,775,969	25,206,052	
Federal Grants and Contracts	33,255,198	29,785,687	63,040,885		29,785,687	30,401,203	60,186,890	
Endowment and Interest Income	2,240,000	917,801	3,157,801		917,801	917,801	1,835,602	
Local Government Grants and Contracts	53,859,669	49,427,679	103,287,348		52,592,679	53,644,533	106,237,212	
Private Gifts and Grants	300,000	136,000	436,000		136,000	138,720	274,720	
Sales and Services of Educational Activities (net)	1,211,725	553,000	1,764,725		553,000	553,000	1,106,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	957,491	999,100	1,956,591		999,100	1,019,082	2,018,182	
Other Income	109,943	(15,647)	94,296		(15,647)	(15,647)	(31,294)	
Total	103,797,142	92,696,031	196,493,173	69.6%	97,940,031	100,018,167	197,958,198	68.2%
TOTAL SOURCES	\$ 146,765,400	\$ 135,496,772	\$ 282,262,172	100.0%	\$ 143,992,772	\$ 146,070,908	\$ 290,063,680	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,431,790

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 747		Agency Name: The University of Texas at Brownsville										
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	01-01-06	Workers Compensation	3,576				\$ 3,576				0.0%	
2	03-03-02	K-16 Collaboration in the UTB Service Area	43,750				\$ 43,750				0.3%	
3	02-01-03	Lease of Facilities	271,915				\$ 271,915				2.2%	
4	03-04-02	Institutional Enhancement	1,112,549				\$ 1,112,549	10.2	10.2		10.0%	
5							\$ -				10.0%	
6							\$ -				10.0%	
7							\$ -				10.0%	
8							\$ -				10.0%	
9							\$ -				10.0%	
10							\$ -				10.0%	
11							\$ -				10.0%	
12							\$ -				10.0%	
Agency Biennial Total			\$ 1,431,790	\$ -	\$ -	\$ -	\$ 1,431,790	10.2	10.2		10.0%	
Agency Biennial Total (GR + GR-D)			\$ 1,431,790									

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Workers Compensation
Reduction in funding impacts the employer's proportional share of Worker's Compensation Insurance Premiums

2 K-16 Collaboration in the UTB Service Area
Reduction in funding would limit UTB's ability to expand and develop educational programs designed to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunity for the students in a region that has the third lowest per capita income in the nation and is the fastest growing in Texas.

3 Lease of Facilities
UTB's current space is not adequate resulting in a space deficit of 352,204 square feet, thus requiring the need to lease extra space. UTB's ability to continue to meet its strategic goal of improving higher educational attainment and ultimately a sustained economic impact on the region is directly dependent upon many external factors. Primary among them is the threat of declining or level funding in the face of increasing enrollment and demand. Internally, UTB is faced with low numbers of adequately trained faculty in the face of increasing pressures for more and diversified curriculum.

4 Institutional Enhancement
Reduction in funding would impact the development of new degree programs and courses that will address the educational needs and help to "Close the Gaps" in the Lower Rio Grande Valley, which is fastest region of the state.

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: 11:49:20AM
 PAGE: 1 of 3

Agency Code: 747

Agency Name: The University of Texas at Brownsville

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	4,181,727	4,703,830	4,703,830	4,703,830	4,703,830
Gross Non-Resident Tuition	631,100	714,242	720,674	720,674	720,674
Gross Tuition	4,812,827	5,418,072	5,424,504	5,424,504	5,424,504
Less: Remissions and Exemptions	(770,684)	(823,718)	(828,669)	(828,669)	(828,669)
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)	(294,447)	(307,981)	(307,981)	(307,981)	(307,981)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	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	3,747,696	4,286,373	4,287,854	4,287,854	4,287,854
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)	(533,035)	(555,255)	(555,277)	(555,277)	(555,277)
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: 11:49:44AM
 PAGE: 2 of 3

Agency Code: 747

Agency Name: The University of Texas at Brownsville

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	3,214,661	3,731,118	3,732,577	3,732,577	3,732,577
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	26,754	25,988	26,347	26,347	26,347
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,241,415	3,757,106	3,758,924	3,758,924	3,758,924
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	140,529	109,738	110,835	111,943	113,063
Funds in Local Depositories, e.g., local amounts	3,115	2,437	2,474	2,511	2,548
Other Income (Itemize)					
Subtotal, Other Income	143,644	112,175	113,309	114,454	115,611
Subtotal, Other Educational and General Income	3,385,059	3,869,281	3,872,233	3,873,378	3,874,535
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(237,675)	(204,446)	(216,921)	(225,654)	(234,624)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(366,583)	(335,073)	(348,476)	(362,415)	(376,911)
Less: Staff Group Insurance Premiums	(426,310)	(468,941)	(514,480)	(565,928)	(622,521)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,354,491	2,860,821	2,792,356	2,719,381	2,640,479
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	533,035	555,255	555,277	555,277	555,277
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	426,310	468,941	514,480	565,928	622,521
Plus: Board-authorized Tuition Income	294,447	307,981	307,981	307,981	307,981
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 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 11:49:44AM

PAGE: 3 of 3

Agency Code: 747

Agency Name: The University of Texas at Brownsville

	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	3,608,283	4,192,998	4,170,094	4,148,567	4,126,258

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/5/2008

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

TIME: 11:54:38AM

PAGE: 1 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	7,886,708	8,021,594	8,021,594	8,021,594	8,021,594
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	20,599,314	25,719,392	25,716,477	14,642,995	14,649,430
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(7,327)	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	20,591,987	25,719,392	25,716,477	14,642,995	14,649,430
Other Educational and General Income	3,608,283	4,192,998	4,170,094	4,148,567	4,126,258
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	24,200,270	29,912,390	29,886,571	18,791,562	18,775,688
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)	141,287	116,540	116,540	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)	0	0	0	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

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

DATE: 8/5/2008

TIME: 11:54:53AM

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	8,562	14,580	0	0	0
Texas Grants	1,530,832	1,856,030	1,530,000	1,530,000	1,530,000
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	1,680,681	1,987,150	1,646,540	1,530,000	1,530,000
General Revenue HEF for Operating Expenses	2,791,194	4,186,790	4,186,790	4,186,790	4,186,790
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)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	36,558,853	44,107,924	43,741,495	32,529,946	32,514,072
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(8,021,594)	(8,021,594)	(8,021,594)	(8,021,594)	(8,021,594)
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	28,537,259	36,086,330	35,719,901	24,508,352	24,492,478
Designated Tuition (Sec. 54.0513)	4,048,906	4,892,941	5,619,304	5,981,840	6,367,765
Indirect Cost Recovery (Sec. 145.001(d))	1,320,832	1,113,385	772,864	772,864	772,864

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)

Date: 8/5/2008
 Time: 11:56:32AM
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Agency Code: 747 Agency Code: The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		85.95%			
GR-D %		14.05%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	363	312	51	363	232
2a Employee and Children	128	110	18	128	52
3a Employee and Spouse	79	68	11	79	39
4a Employee and Family	96	83	13	96	40
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	666	573	93	666	363
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2	2	0	2	0
Total Active Enrollment	668	575	93	668	363

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)

Date: 8/5/2008
 Time: 11:56:44AM
 Page: 2 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	113	97	16	113	0
2c Employee and Children	4	3	1	4	0
3c Employee and Spouse	55	47	8	55	0
4c Employee and Family	4	3	1	4	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	176	150	26	176	0
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	176	150	26	176	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	476	409	67	476	232
2e Employee and Children	132	113	19	132	52
3e Employee and Spouse	134	115	19	134	39
4e Employee and Family	100	86	14	100	40
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	842	723	119	842	363

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)

Date: 8/5/2008
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Agency Code: 747

Agency Code: The University of Texas at Brownsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	478	411	67	478	232
2f Employee and Children	132	113	19	132	52
3f Employee and Spouse	134	115	19	134	39
4f Employee and Family	100	86	14	100	40
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	844	725	119	844	363

SCHEDULE 3B
 STAFF GROUP INSURANCE DATA ELEMENTS - AUF AND INDIRECT COST RECOVERY IN NON-E&G FUNDS
 COMPONENTS OF THE UNIVERSITY OF TEXAS AND TEXAS A&M UNIVERSITY SYSTEMS
 2010 - 2011 BIENNIUM

Agency Code: 747	Agency name: Texas Southmost College	Prepared by:	Phone No.:	Date: July 18, 2008
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Section 'A'		Section 'B'		Section 'C'		Section 'D'		Section 'E'	
General Revenue Fund		Other Educational and General Funds (excluding AUF and IDC enrollment)		Subtotal, Educational and General Funds		Non-educational and General Funds (including AUF and IDC enrollment)		Total, All Funds	
Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time

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

326	1	0	0	326	1	49	0	375	1
106	0	0	0	106	0	8	0	114	0
53	0	0	0	53	0	10	0	63	0
69	0	0	0	69	0	3	0	72	0
0	0	0	0	0	0	0	0	0	0
554	1	0	0	554	1	70	0	624	1

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

0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0

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

0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0

SCHEDULE 3B
 STAFF GROUP INSURANCE DATA ELEMENTS - AUF AND INDIRECT COST RECOVERY IN NON-E&G FUNDS
 COMPONENTS OF THE UNIVERSITY OF TEXAS AND TEXAS A&M UNIVERSITY SYSTEMS
 2010 - 2011 BIENNIUM

Agency Code: 747	Agency name: Texas Southmost College	Prepared by:	Phone No.:	Date: July 18, 2008
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	Section 'A'		Section 'B'		Section 'C'		Section 'D'		Section 'E'	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
IV. Total for all eligible employees.										
A. Total, eligible employees enrolled in an "Employee Only" health plan.	326	1	0	0	326	1	49	0	375	1
B. Total, eligible employees enrolled in an "Employee and Children" health plan.	106	0	0	0	106	0	8	0	114	0
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan.	53	0	0	0	53	0	10	0	63	0
D. Total, eligible employees enrolled in an "Employee and Family" health plan.	69	0	0	0	69	0	3	0	72	0
E. Total, eligible employees eligible but not enrolled in a health plan.	0	0	0	0	0	0	0	0	0	0
Total for This Section	554	1	0	0	554	1	70	0	624	1

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: 747 Agency: The University of Texas at Brownsville

	<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	\$17,552,606	\$19,022,678	\$20,183,520	\$20,991,040	\$21,830,480
FTE Employees - Subject to OASI	531.8	548.9	560.0	560.0	560.0
Average Salary (Gross Payroll / FTE Employees)	\$33,006	\$34,656	\$36,042	\$37,484	\$38,983
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$2,525 531.8	\$2,651 548.9	\$2,757 560.0	\$2,868 560.0	\$2,982 560.0
Grand Total, OASI	\$1,342,795	\$1,455,134	\$1,543,920	\$1,606,080	\$1,669,920

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.8230	\$1,105,120	0.8595	\$1,250,688	0.8595	\$1,326,999	0.8595	\$1,380,426	0.8595	\$1,435,296
Other Educational and General Funds (% to Total)	0.1770	237,675	0.1405	204,446	0.1405	216,921	0.1405	225,654	0.1405	234,624
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	\$1,342,795	1.0000	\$1,455,134	1.0000	\$1,543,920	1.0000	\$1,606,080	1.0000	\$1,669,920

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

TIME: 12:04:25PM

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	34,518,158	36,244,066	37,693,829	39,201,582	40,769,645
Employer Contribution to Retirement Programs	2,071,089	2,384,860	2,480,254	2,579,464	2,682,643
Proportionality Percentage					
General Revenue	82.30 %	85.95 %	85.95 %	85.95 %	85.95 %
Other Educational and General Income	17.70 %	14.05 %	14.05 %	14.05 %	14.05 %
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)	366,583	335,073	348,476	362,415	376,911
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	9,510,451	9,985,974	10,385,413	10,800,830	11,232,863
Total Differential	124,587	72,898	75,814	78,846	82,000

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

Date: 8/5/2008
 Time: 12:08:26PM
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Agency Code: 747	Agency Name: The University of Texas at Brownsville				
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	2,790,019	2,983,957	2,983,957	2,983,957	2,983,957
D. TR Bond Proceeds	0	0	33,153,977	28,935,195	15,051,303
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,791,194	4,186,790	4,186,790	4,186,790	4,186,790
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	33,800,000	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					
Annual Debt Service on Tuition Revenue Bonds	3,991,658	6,541,992	6,539,607	6,542,904	6,549,339
III. Total Funds Available - PUF, HEF, and TRB	\$9,572,871	\$47,512,739	\$46,864,331	\$42,648,846	\$28,771,389
IV. Less: Deductions					
A. Expenditures (Itemize)					
Instruction (HEF)	0	727,711	950,816	950,816	950,816
Academic Support (HEF)	0	1,220,724	1,342,628	1,342,628	1,342,628
Operation & Maintenance of Plant (HEF)	0	1,106,804	100,970	100,970	100,970
Operating Expenses (HEF Sch. 4)	922,902	0	0	0	0
Capital Outlay (HEF Sch. 4)	1,674,354	0	0	0	0
General Institution (HEF)	0	421,215	783,818	783,818	783,818
Debt Service (HEF)	0	684,090	977,280	977,280	977,280
Student Services (HEF)	0	26,246	31,278	31,278	31,278
Science and Technology Learning Center (TRB)	0	646,023	4,218,782	13,883,892	12,249,120
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	3,991,658	6,541,992	6,539,607	6,542,904	6,549,339
E. Other (Itemize)					
Total, Deductions	\$6,588,914	\$11,374,805	\$14,945,179	\$24,613,586	\$22,985,249

Schedule 6: Capital Funding
 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: 747	Agency Name: The University of Texas at Brownsville				
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	2,983,957	2,983,957	2,983,957	2,983,957	2,983,957
D.TR Bond Proceeds	0	33,153,977	28,935,195	15,051,303	2,802,183
	<u>\$2,983,957</u>	<u>\$36,137,934</u>	<u>\$31,919,152</u>	<u>\$18,035,260</u>	<u>\$5,786,140</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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: 747

Agency name: UT BROWNSVILLE

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$2,501,399	\$2,220,248	\$2,242,450	\$2,264,875	\$2,287,524
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$140,529	\$109,738	\$110,835	\$111,943	\$113,063
4. Balance of Educational and General Funds in Local Depositories	\$5,274,162	\$5,353,275	\$5,433,574	\$5,515,078	\$5,597,804
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$3,115	\$2,437	\$2,474	\$2,511	\$2,548

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: 747 Agency name: UT BROWNSVILLE

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	255.4	294.4	305.5	305.5	305.5
E & G Non-Faculty Employees	276.4	254.5	254.5	254.5	254.5
SUBTOTAL, E&G	531.8	548.9	560.0	560.0	560.0
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	531.8	548.9	560.0	560.0	560.0
Other Funds Employees	383.8	406.9	406.9	406.9	406.9
SUBTOTAL, NON-APPROPRIATED	383.8	406.9	406.9	406.9	406.9
GRAND TOTAL	915.6	955.8	966.9	966.9	966.9
Part B.					
Personnel Headcount					
E & G Faculty Employees	332	427	438	438	438
E & G Non-Faculty Employees	471	560	560	560	560
SUBTOTAL, E&G	803	987	998	998	998
Other Appropriated Funds	0	0	0	0	0
SUBTOTAL, ALL APPROPRIATED	803	987	998	998	998
Other Funds Employees	718	712	722	712	712
SUBTOTAL, NON-APPROPRIATED	718	712	722	712	712
GRAND TOTAL	1,521	1,699	1,720	1,710	1,710

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: 747 Agency name: UT BROWNSVILLE

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$15,905,397	\$17,791,482	\$17,873,679	\$17,873,679	\$17,873,679
E & G Non-Faculty Employees	\$9,523,076	\$10,652,336	\$10,638,562	\$10,638,562	\$10,638,562
SUBTOTAL, E&G	\$25,428,473	\$28,443,818	\$28,512,241	\$28,512,241	\$28,512,241
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, ALL APPROPRIATED	\$25,428,473	\$28,443,818	\$28,512,241	\$28,512,241	\$28,512,241
Other Funds Employees	\$12,202,456	\$9,931,764	\$12,048,109	\$12,048,109	\$12,048,109
SUBTOTAL, NON-APPROPRIATED	\$12,202,456	\$9,931,764	\$12,048,109	\$12,048,109	\$12,048,109
GRAND TOTAL	\$37,630,929	\$38,375,582	\$40,560,350	\$40,560,350	\$40,560,350

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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Agency code: **747**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	13,706,942	\$1,203,613
(2) Purchased Natural Gas (MCF)	5,784	\$65,135
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	19,762	\$52,961
(5) Waste Water (1,000 gal.)	13,350	\$51,957
UTILITIES OPERATING COSTS		
(6) Personnel		\$26,476
(7) Maintenance and Operations		\$56,468
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$1,456,610

Agency code: 747

Agency Name: The University of Texas at Brownsville

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 63,000,000	Total Project Cost \$ 63,000,000	Cost Per Total Gross Square Feet \$ 516
Name of Proposed Facility: Student Success Complex	Project Type: New Construction			
Location of Facility: Brownsville	Type of Facility: Classrooms & Offices			
Project Start Date: 09/01/2009	Project Completion Date: 12/01/2012			
Gross Square Feet: 122,000	Net Assignable Square Feet in Project 103,700			

Project Description

The Student Success Complex will provide space for general purpose classrooms, labs, student support services, staff offices, meeting rooms, and learning centers.

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

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: 747		Agency name: The University of Texas at Brownsville				
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	\$23,500,000	Jun 8 1995	\$7,675,000			
		Feb 9 1996	\$15,825,000			
		<i>Subtotal</i>	\$23,500,000	\$0		
1997	\$22,500,000	Aug 26 1999	\$20,989,500			
		Oct 2 2001	\$1,510,500			
		<i>Subtotal</i>	\$22,500,000	\$0		
2001	\$26,010,000	Jan 23 2003	\$21,510,000			
		Aug 13 2004	\$4,500,000			
		<i>Subtotal</i>	\$26,010,000	\$0		
2006	\$33,800,000				Aug 15 2008	\$33,800,000

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

Date: 8/5/2008
Time: 12:14:30PM
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Agency Code: 747 Agency: **The University of Texas at Brownsville**

Special Item: 1 Health Professions Shortage

(1) Year Special Item: 2010

(2) Mission of Special Item:

To facilitate and promote multi-institutional collaboration in education and research addressing the health challenges of the border region. This item will focus on two critical areas adversely affecting the border region. First area of focus is diabetes. In a recent border study, 50% of the people over the age of 35 in one county had diabetes or had a close relative with the disease.

Second area of focus is the nursing shortage in the lower Rio Grande Valley. The most recent predictions indicate that by 2020 the shortage of nurses nationwide could well be over 1 million. This year, the Texas Nurses Association reported that Texas was short by 27,000 nurses. And in a recent survey conducted among hospitals in the Brownsville area there is an immediate need to fill 275 nursing vacancies and a prediction for far more needed next year.

Additionally, UTB/TSC has identified a pressing need in the Lower Rio Grande Valley for a Doctoral degree in Physical Therapy. This special item would provide the initial start up costs for this critically needed program.

(3) (a) Major Accomplishments to Date:

The Borderplex Health Council has been established and had received seed funding from the institutional members.

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

The Borderplex Health Council will formalize its organizational structure and implement collaborative projects. The members include U.T. Health Science Center - San Antonio, U.T. Health Science Center - Houston, U.T. Pan American, and U.T. Brownsville. With the Valley expected to continue to be one of the fastest growing regions in the state over the next three decades, this nursing shortage will be exacerbated. This issue addresses both Closing the Gaps allied health education, and Keeping Texas Competitive, through collaborative research.

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

UT-System Institution funding.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

The integration of public health, disease prevention and related population based studies will not occur.

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

Date: 8/5/2008
Time: 12:14:43PM
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Agency Code: 747 Agency: The University of Texas at Brownville

Special Item: 2 Coastal Studies Center

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Coastal Studies Center at UTB/UT-Pan American is dedicated to furthering basic and applied research of the biological, chemical and physical processes of the South Texas Coastal Zone, providing educational opportunities and serving as a public service information center on South Texas Coastal Ecosystems.

(3) (a) Major Accomplishments to Date:

UTB has an established facility on South Padre Island and at Port Mansfield which incorporate space for administration, instruction and limited living quarters for visiting students and scholars. UT-Pan American has done extensive research in sea turtle studies and nesting preservation. To date UT-Pan American has completed extensive research on the coastal ecosystem of southern Texas and northern Mexico.

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

The combined UTB/UT-Pan American Coastal Studies Center and researchers will focus their efforts on environmental impact studies, biomedical research and erosion studies in collaboration with other state and federal agencies in the US and Mexico.

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

Local Funding only.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

There are no marine facilities south of Corpus Christi and Port Aransas, and as such, valuable research opportunities that would preserve the Rio Grande Valley's coastline, preserve the area's endangered habitat and improve the quality of life for area residents will go unattended. While this area of the Gulf Coast has not been extensively studied, it is being considered for oil and gas exploration and dredging activity. With development, population and tourism on the rise, a delay in funding could cause permanent and irreparable damage to the area's delicate ecology.

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

Date: 8/5/2008
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Agency Code: 747 Agency: **The University of Texas at Brownsville**

Special Item: 3 Center for Public Policy, Communication and the Law

(1) Year Special Item: 2010

(2) Mission of Special Item:

The creation of a Center for Public Policy, Communication and the Law would provide a focal point for researching critical public policy issues that have regional, state, and national ramifications and a Closing the Gaps strategy. The Center would also promote effective public leadership throughout the South Texas region.

In its 2004-2005 Annual Report on the Status of Women and Racial/Ethnic Minorities in the State Bar of Texas, the State Bar of Texas reports that 14% of its 74,675 members are racial/ethnic minorities. Of the total State Bar attorneys, only 7%, or 4,759, are Hispanic/Latino. UTB/TSC has an enrollment of 16,000 students, almost 94% of whom are Hispanic and bilingual. Additionally the Communication goal at UTB/TSC is to develop an organizational commitment to the teaching and learning of the importance of culture in the delivery of services to all segments of a population.

(3) (a) Major Accomplishments to Date:

The institution has established degree program in Communication and a Master degree in Public Policy.

Four years ago, UTB/TSC initiated a two-week, free, non-credit summer program for juniors, seniors and recent graduates to encourage and prepare students for a career in law. The program included LSAT preparation arranged by UTB/TSC, lawyers and judges as guest speakers and field trips. More than 50 students have participated, and approximately 30% have been accepted into law school. This is well-above the reported number of students entering law school prior to the academy.

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

The Center for Public Policy, Communication and the Law would play a key role in strengthening the state's competitiveness in terms of health care, education, technological innovation, economic vitality, and border security. Located in a predominantly Hispanic region of the state, the Center would also strengthen leadership opportunities for Hispanics in health care, government, community security, education, and business. Texas now is a minority-majority state, and the largest minority is Hispanic/Latino. Texas is a state with tremendous ethnic and cultural diversity. This diversity is reflected in the composition of students currently in public education as well as in higher education.

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

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The Center for Public Policy, Communication and the Law must be established in order to produce the next generation of leaders in South Texas.

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

Date: 8/5/2008
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Agency Code: 747 Agency: The University of Texas at Brownsville

Special Item: 4 Research Center for Master Teaching of Mathematics and Science

(1) Year Special Item: 2010

(2) Mission of Special Item:

The creation of a Research Center for Master Teaching would be dedicated to providing researched based training and advanced certification for teachers at all levels to address a critical shortage of qualified teachers in Texas. This project would address the Closing the Gaps goals of preparing highly-qualified teachers by providing research-based development for professionals throughout the Lower Rio Grande Valley and increasing excellence. The Center would affiliate with UTB/TSC's School of Education in collaboration with the College of Science, Mathematics and Technology and the College of Liberal Arts, and partner with fourteen public and private school districts in the Lower Rio Grande Valley.

(3) (a) Major Accomplishments to Date:

The Institution has had PK-16 Initiative which has been very successful in developing programs with area school districts.

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

The Research Center for Master Teaching would organize and begin operation to strengthen the teaching mission of the University and would close the gaps in excellence by establishing a center of national prominence in teaching, research, and public service through improved P-16 teaching and student achievement, build upon the positive public relations among the University and the partnering school districts, increase number of educators pursuing master's and doctoral degrees, involve graduate and undergraduate students in research to "grow our own" researchers, lead the nation in research regarding English Language Learners and gain national recognition resulting from conference presentations and articles in peer-reviewed journals.

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

P-16 special item funding.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The desperate need to educate master teachers for South Texas would not be met.

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

Date: 8/5/2008
Time: 12:14:43PM
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Agency Code: 747 Agency: The University of Texas at Brownsville

Special Item: 5 Texas Center for Border Economic Development

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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

Date: 8/5/2008
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Agency Code: 747 Agency: **The University of Texas at Brownsville**

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

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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

Date: 8/5/2008
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Agency Code: 747 Agency: The University of Texas at Brownsville

Special Item: 7 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

UTB has added three new Bachelor and Master's level programs since 2000, bringing the total program offerings to 42 approved by the THECB. At the graduate level UTB/TSC currently has a Master in Bilingual Education, a Master in Biology, and a Master of Accountancy waiting approval either at the UT system or THECB level. At the Bachelor level, two programs recently were approved by THECB: the first Bachelor of Applied Technology Degree in Texas and a Bachelor of Science in Engineering Physics. A Bachelor of Arts in Communication is in the approval process at the campus level.

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

Five or more new degree programs are expected to be in place during the next two years, bringing UTB/TSC's total program offerings to 47 at the graduate and baccalaureate level. The institution will continue development of new degree programs and courses that will address the educational needs and help to "Close the Gaps" in the Lower Rio Grande Valley, which is the fastest growing region of the state.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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

Agency Code: 747		Agency Name: The University of Texas at Brownsville			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 8,796,546	\$ 10,672,684	\$	10,603,689
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 2,853,401	\$ 3,573,427	\$	3,573,427
4	Total, Formula Expenditures	\$ 11,649,947	\$ 14,246,111	\$	14,177,116
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 7,962,509	\$ 9,661,145	\$	9,599,024
	Academic Support	\$ 834,037	\$ 1,011,539	\$	1,004,665
	Institutional Support	\$ -	\$ -	\$	-
6	Subtotal	\$ 8,796,546	\$ 10,672,684	\$	10,603,689
7	Operation and Maintenance of Plant	\$ 906,220	\$ 1,134,895	\$	1,134,895
	Utilities	\$ 1,947,181	\$ 2,438,532	\$	2,438,532
8	Subtotal	\$ 2,853,401	\$ 3,573,427	\$	3,573,427
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 11,649,947	\$ 14,246,111	\$	14,177,116
10	check = 0	0	0		0

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

Agency Code: 747

Agency Name: The University of Texas at Brownsville

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 8,796,546	\$ 10,672,684	\$ 10,603,689
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 761,943	\$ 924,102	\$ 917,822
1005 Faculty Salaries	\$ 7,962,509	\$ 9,661,145	\$ 9,599,024
1010 Professional Salaries	\$ 4,598	\$ 5,576	\$ 5,539
2001 Professional Fees and Services	\$ 2,926	\$ 3,548	\$ 3,524
2003 Consumable Supplies	\$ 2,588	\$ 3,139	\$ 3,117
5000 Capital Expenditures	\$ 61,982	\$ 75,174	\$ 74,663
<i>Subtotal, Objects of Expense</i>	\$ 8,796,546	\$ 10,672,684	\$ 10,603,689
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	\$ 2,853,401	\$ 3,573,427	\$ 3,573,427
Objects of Expense:			
c) 2004 Utilities	\$ 1,947,181	\$ 2,438,532	\$ 2,438,532
2007 Rent - Machine and Other	\$ 36,680	\$ 45,936	\$ 45,936
2009 Other Operating Expense	\$ 869,540	\$ 1,088,959	\$ 1,088,959
<i>Subtotal, Objects of Expense</i>	\$ 2,853,401	\$ 3,573,427	\$ 3,573,427
check = 0	\$ -	\$ -	\$ -

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

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	7,962,509	\$	9,661,145	\$	9,599,024
Objects of Expense:						
d) 1005 Faculty Salaries	\$	7,962,509	\$	9,661,145	\$	9,599,024
<i>Subtotal</i>	\$	7,962,509	\$	9,661,145	\$	9,599,024
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	834,037	\$	1,011,539	\$	1,004,665
Objects of Expense:						
e) 1001 Salaries and Wages	\$	761,943	\$	924,102	\$	917,822
1010 Professional Salaries	\$	4,598	\$	5,576	\$	5,539
2001 Professional Fees and Services	\$	2,926	\$	3,548	\$	3,524
2003 Consumable Supplies	\$	2,588	\$	3,139	\$	3,117
5000 Capital Expenditures	\$	61,982	\$	75,174	\$	74,663
<i>Subtotal</i>	\$	834,037	\$	1,011,539	\$	1,004,665
check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant	\$	906,220	\$	1,134,895	\$	1,134,895
Objects of Expense:						
h) 2007 Rent - Machine and Other	\$	36,680	\$	45,936	\$	45,936
2009 Other Operating Expense	\$	869,540	\$	1,088,959	\$	1,088,959
<i>Subtotal, Objects of Expense</i>	\$	906,220	\$	1,134,895	\$	1,134,895
check = 0	\$	-	\$	-	\$	-
Utilities	\$	1,947,181	\$	2,438,532	\$	2,438,532
Objects of Expense:						
i) 2004 Utilities	\$	1,947,181	\$	2,438,532	\$	2,438,532
<i>Subtotal, Objects of Expense</i>	\$	1,947,181	\$	2,438,532	\$	2,438,532
check = 0	\$	-	\$	-	\$	-

