
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2026 AND 2027



Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT EL PASO

August 2024

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Schedules Not Included

Agency Code: 724	Agency Name: The University of Texas at El Paso	Prepared By: Budget and Fiscal Management	Date: August 2024	Request Level: Baseline
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For the schedules identified below, the University of Texas at El Paso either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at El Paso Legislative Appropriations Request for the 2026-27 biennium.

Number	Name
1B	Health Related Institutions Patient Income
3C	Rider Appropriations and Unexpended Balances Request
5	Capital Budget
5A	Capital Budget Project Schedule
5B	Capital Budget Project Information
5C	Capital Budget Allocation to Strategies
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7	Administrative and Support Costs

Administrator's Statement

8/16/2024 3:14:28PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

The University of Texas at El Paso
Administrator's Statement
2026-2027 Legislative Appropriation Request
89th Regular Session

Founded in 1914 as the Texas State School of Mines and Metallurgy, The University of Texas at El Paso (UTEP) is America's leading Hispanic Serving University. As the second-oldest academic component of The University of Texas System, we have grown from a small regional college to a nationally ranked research university serving the Paso del Norte region and beyond.

UTEP is a comprehensive public research university that is increasing access to excellent higher education, advancing discovery of public value and positively impacting the health, culture, education, and economy of the community we serve.

Our mission, coupled with our unique geographic setting, has positioned the University to serve as a national model for Hispanic-Serving Institutions. UTEP is one of 28 institutions in the U.S. and four in Texas that is both among the top 5% of research institutions in the country (a Carnegie R1 institution) and among the 119 designated Carnegie Community Engaged Institutions. We have achieved both while serving a student body that is over 90% minority, two-thirds of whom come from families making less than about \$40,000 a year (as measured by Pell Grant eligibility).

At UTEP, we believe that higher education is the best pathway to opportunity and a better life. We provide excellent education, millions of dollars in merit scholarships and need-based aid, while keeping average out-of-pocket cost among the lowest of any national research university.

UTEP's average tuition and fees rate of \$9,744 per academic year for full-time resident undergraduate students is the lowest among research institutions in Texas and among the lowest of all U.S. research (R1) institutions. Sixty-eight percent of UTEP undergraduates receive grants or scholarships and, through the Paydirt Promise, UTEP covers tuition and fees for eligible undergraduate students with family incomes up to \$80,000 per year.

Each year, UTEP enrolls more than 24,000 students and produces more than 5,000 graduates. Over half of our students are the first in their families to attend college. UTEP is categorized as an "open access inclusive" university under the Carnegie's selectivity categorization yet our first-year retention rate of 77% exceeds the national average for "selective" universities (75%). Our six-year graduation rate has increased by 20% over the past 20 years while that of Texas as a whole has increased 1%. We have achieved this remarkable accomplishment by systematically meeting the needs of first-generation and high-risk students and educating them to a high standard.

With an annual operating budget of more than \$600 million and more than 3,500 faculty and staff, UTEP is one of El Paso's largest employers and drivers of economic growth in the region. Economic impact studies by Economic Modeling Specialists International, Inc. and by the Institute for Policy and Economic Development have estimated that UTEP's presence creates 6,577 additional jobs in the region and adds \$1.4 billion to the regional economy each year.

The University also contributes significantly to the community through service. Approximately 7,800 students engage in the community through academic-based community engagement, and more than 9,800 in community service. According to Independent Sector, a coalition of nonprofits, foundations and corporate giving programs, this service is valued at nearly \$38 million contributed to the community annually.

ADVANCING DISCOVERY

Administrator's Statement

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In the early 1990s, with annual research expenditures in the range of \$3 million and a single doctoral degree program, the Texas legislature opened the opportunity for doctoral education in West Texas and the Rio Grande Valley. UTEP began the steady expansion of research and doctoral education as major building blocks for our future. Today, UTEP conducts over \$146 million in annual research expenditures and awards well over one hundred doctoral degrees annually. UTEP is now number four in Texas for federal research expenditures at public universities, and, when the size of the faculty is taken into account, UTEP does more research per tenure and tenure track faculty than any other public university in Texas.

In June 2022, UTEP joined twenty-two of the nation's top research universities from ten states to form the Alliance of Hispanic Serving Research Universities to inspire and prepare the next generation of doctoral students needed for the jobs of the twenty-first century. UTEP was selected to serve as the inaugural chair of the Alliance.

In 2021, UTEP's research prowess was recognized by the United States Space Force, which selected UTEP as member in its University Partnership Program. UTEP was also selected as a winner of a Space Force University Consortium Research Opportunity. The partnership will enhance science, technology, engineering, and mathematics (STEM) study and research projects that foster national security objectives in the space domain. The select group of fourteen institutions were determined based on the quality of STEM degree offerings and space-related research laboratories and initiatives; a robust ROTC program; a diverse student population; and degrees and programming designed to support military, veterans and their families in pursuing higher education.

One of the fastest growing programs at UTEP is Computer Science, with over 1400 students enrolled. We are one of the first universities in Texas to offer a master's degree in AI and we are admitting our first cohort of PhD Physics students with a focus on Quantum. A national leader in cybersecurity education and research, UTEP is one of only eleven colleges and universities in the nation designated as a Center for Academic Excellence in all three National Security Administration focus areas: cyber defense, cyber operations and cyber research.

None of these advancements would have been possible without the support of the State of Texas. UTEP appreciates the State's investments in higher education broadly, UTEP specifically, and in the region we serve. In the 89th Regular Session, UTEP will look to the State for continued support to fulfill our mission. UTEP requests that the 89th Texas Legislature consider the following priorities:

CAPITAL CONSTRUCTION: STUDENT SUCCESS BUILDING (\$100M)

We are optimistic the state will have sufficient funds to provide for Capital Construction Assistance Projects (CCAP) as the University would use well any funds that do become available to drive educational attainment, economic development, and student success initiatives. Should CCAP legislation requests be considered, the University seeks funding to build a new Student Success Building.

This new facility would serve as an integrated hub for students to access the services of UTEP's Academic Advising Center, University Career Center, and Counseling and Psychological Services. In addition to space for individual student advising and counseling, the building would feature open space for mentoring sessions, flexible group meeting spaces, and employer relations and professional development. Proposed plans include a 500-person capacity conference space to host employer visits and career fairs, new student orientation, and other community and student-centered events to enhance the college-to-career connection. Construction of the Student Success Building will allow UTEP to move some student service functions out of the aging Student Union building, which, if the students support it, will be renovated and improved.

NATIONAL RESEARCH SUPPORT FUND

Administrator's Statement

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UTEP has seen significant growth in the research enterprise since the 1990s when opportunities to expand doctoral education opened. This success as a research university would not be possible without the variety of funding streams the Texas Legislature has made available to support world class universities in Texas .

The Legislature enacted significant changes to the state’s research programs during the 88th Legislative Session, 2023. UTEP, formerly a recipient of Core Research and eligible to compete for access to the National Research University Fund (NRUF), now receives research funding from the new program funded by the legislature — the National Research Support Fund (NRSF). Simultaneously, the Legislature created a new Texas University Fund for non-PUF institutions, a part of which was funded by the corpus of NRUF.

Research drives economic development and jobs. Accordingly, UTEP requests that the Legislature maintain or increase the research support it provided in the 88th Legislative session. The new National Research Support Fund is not an endowment with a corpus, making it critical that the Legislature maintain ongoing General Revenue support.

EXCEPTIONAL ITEM REQUEST: MINING ENGINEERING PROGRAM

Texas' mining industry ranks third in the nation, contributing \$8 billion to the state's GDP. No university teaches Mining Engineering in Texas and there is a national shortage of Mining Engineers. The demand for mining talent is high and will not decline soon. The need for reliable energy, critical minerals for national security and industry, and minerals for electronics and power storage systems combined with growing global economic prosperity will continue to drive demand for extracted materials.

To meet this challenge, UTEP has developed a plan to reestablish a mining engineering program through a partnership between the mining industry , the State of Texas and UTEP. The program will be designed to recruit statewide and, when fully established will be sustainable at one hundred mining engineering graduates annually for Texas and the nation.

State support will leverage investment from industrial partners to add needed faculty and equipment, provide start-up financial support, and endowment funding for scholarships. UTEP’s heritage as the Texas College of Mines has a culture and leadership that supports the needs of the industry and has a proven track record of working with industry partners to prepare excellent engineers.

UTEP is requesting \$20 million to establish a high-quality mining engineering program to meet the workforce needs of industry and national security.

TEACHER PAID RESIDENCY PROGRAM

During the 88th Regular Session, two major pieces of public education legislation, Senate Bill 9 and House Bill 11, each sought to create the Texas Teacher Residency Partnership Program and a related allotment under the foundation school program modeled on successful programs like the one in West Texas operated by UTEP . The bills directed the Texas Education Agency to establish the Texas Teacher Residency Partnership Program to enable qualified educator preparation programs to form partnerships with school districts or open-enrollment charter schools to provide residency positions to partnership residents at the district or school. The bills also sought to establish the Texas Teacher Residency Partnership Program Allotment under the foundation school program . We support this statewide initiative in the 89th Legislature.

The Texas Teacher Residency Partnership Program prepares high-quality teachers who are ready on day one and more likely to be retained by their districts. Program highlights include:

- Co-Teaching for full year alongside selected & trained mentor teacher

Administrator's Statement

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- Intensive Coaching and Feedback by site coordinator
- Shared Governance between districts and UTEP's Teacher Prep Program
- Stipends for Residents funded by philanthropy and district
- Coaching of new teachers in first three years of employment

FORMULA RECOMMENDATION: HEALTHCARE WORKFORCE PROGRAM SUPPLEMENT

The Texas Higher Education Coordinating Board (THECB) Formula Advisory Committee will propose equitable funding for healthcare workforce programs. This change will positively impact UTEP Nursing, Pharmacy, and Health Sciences. We support it.

Texas is experiencing a healthcare workforce shortage, and the volume of students in the pipeline is insufficient to meet both current and future workforce needs. UTEP, classified as a General Academic Institution (GAI), produces more nurses than any other West Texas school. However, we receive less formula funding for the same programs than those at Health-Related Institutions (HRIs).

The THECB will recommend a healthcare workforce program supplement to provide additional funding outside of the Instruction & Operations formula for nursing, pharmacy, and health services taught in the terminal degree program level (i.e., doctoral, professional practice, and Master of Physician's Assistant Studies). The supplement would equalize funding with those taught at Health-Related Institutions.

CRIMINAL BACKGROUND CHECKS

It is UTEP policy to obtain criminal history record information on applicants who are under final consideration, following normal screening and selection processes, for a position that is designated as a security sensitive position. Security sensitive positions are restricted to those positions described in Texas Education Code §51.215(c) and Texas Government Code §411.094(a)(2), as those sections may be amended from time to time. The chief administrative officer of the institution, or that officer's designee, will designate which positions or areas are security sensitive. Security sensitive positions designated by UTEP include the following: all executive, administrative, and professional positions, all faculty positions, all classified positions, all part-time positions, and all volunteer positions.

THE UNIVERSITY OF TEXAS AT EL PASO

AT A GLANCE

24,300

Students (Fall 2023)

170

Degree Programs

In 9 colleges and schools

\$146M

Annual Research

84%

Hispanic

74 Bachelor's

70 Master's

26 Doctoral

No. 4 in Texas

For federal research at public universities

54%

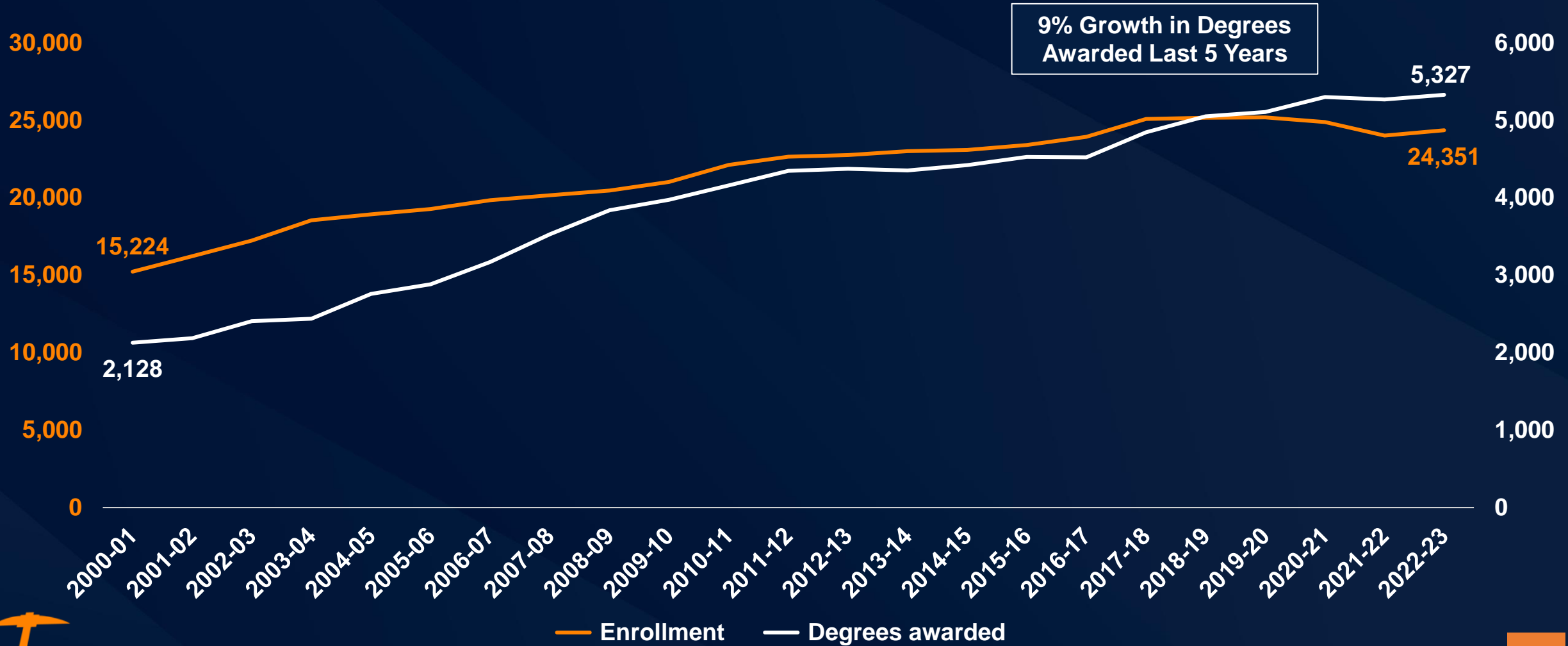
First-generation college students

\$1.4 Billion

UTEP's annual contribution to the El Paso County economy



TOTAL GRADUATES AND TOTAL ENROLLMENT

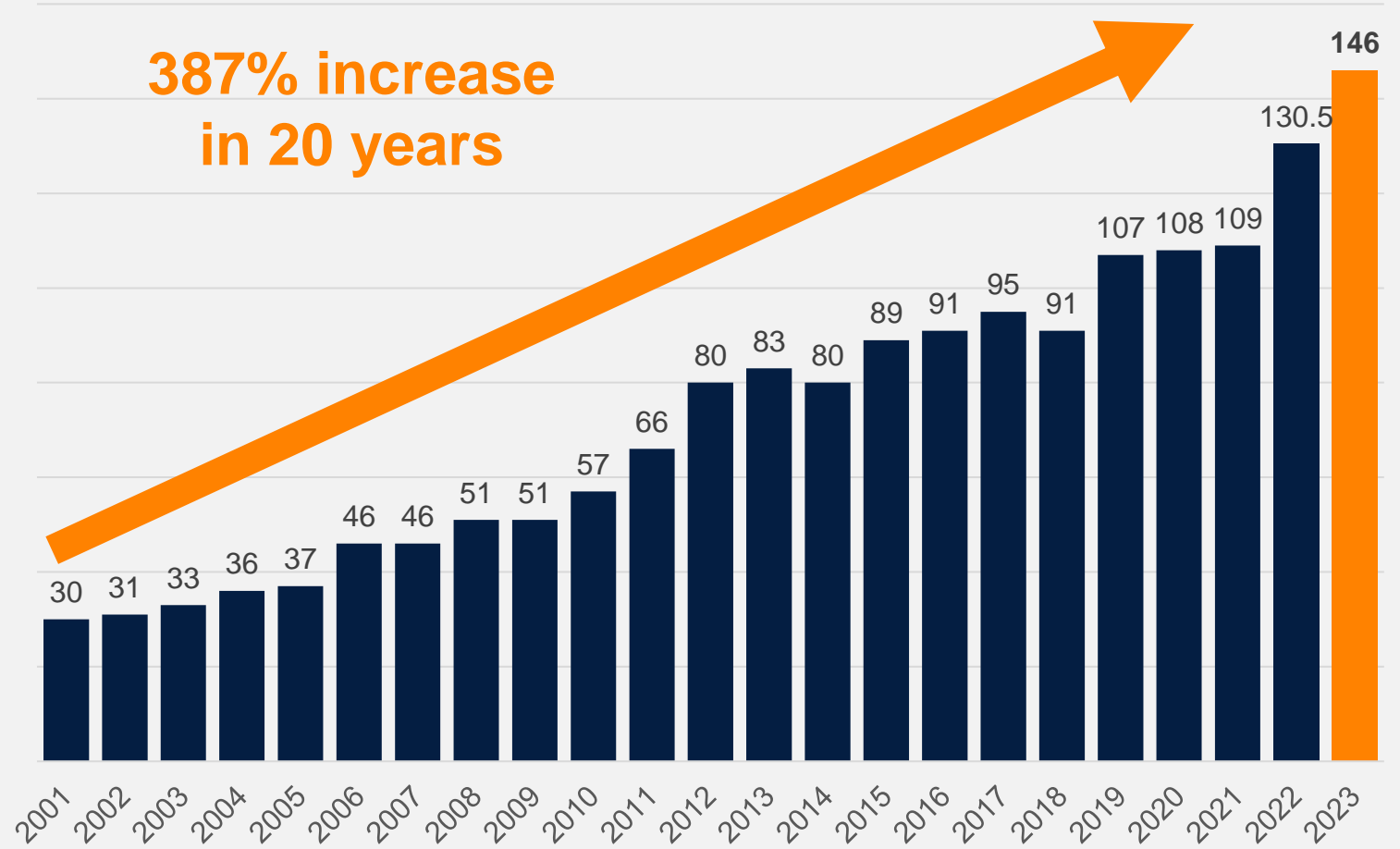


No. 4 in Texas

For federal research expenditures at public universities



\$146 million in annual research expenditures (2022-23)



AFFORDABILITY

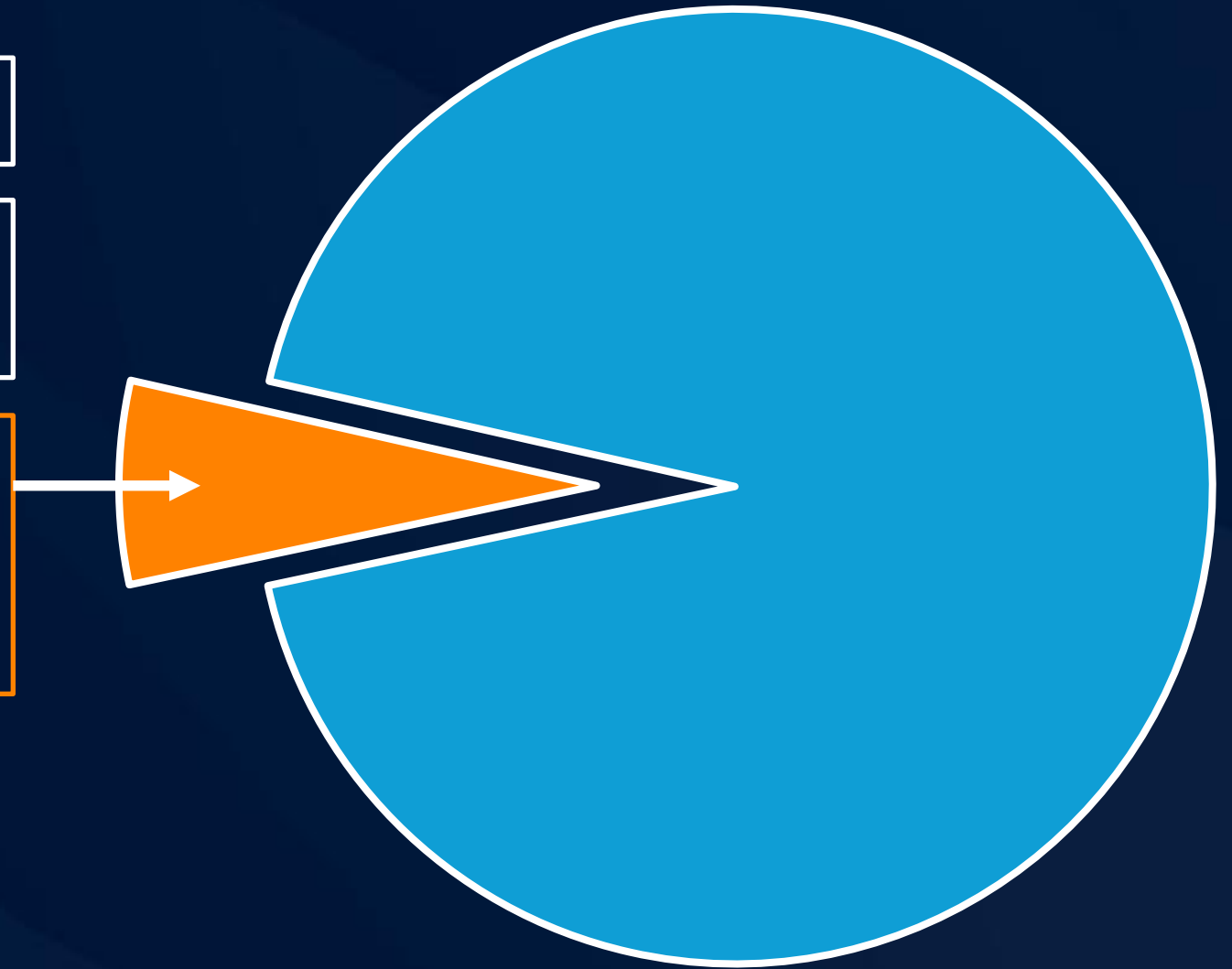


Avg. tuition and fees \$9,155

82% of students received a grant or scholarship

Avg. out-of-pocket cost:

\$994



The University of Texas at El Paso
 Organizational Chart
 Total FTE's - 3,393.45

UT System Board of Regents

Chancellor
 University of Texas System

President
 University of Texas at El Paso
 4.0

Chief of Staff

Office of Auditing and Consulting Services,
 Center for Metrics-Based Planning, Office of
 Institutional Compliance, University Relations &
 Events, Office of Government Relations, Office
 of Legal Affairs, University Police
 81.33

Vice President for Student Affairs

Dean of Students, International Programs,
 Military Services, Student Life Programs,
 Residence Halls, Counseling Center, Rec Sports,
 Union Services
 119.59

Vice President for Enrollment

Admissions, Registration, New Student
 Orientation, Student Support Services Center,
 Outreach Programs, Financial Aid, Scholarships
 116.71

Provost and Vice President for Academic Affairs

College Of Liberal Arts, College Of Business, College Of
 Education, College Of Engineering, College Of Health
 Science, College Of Science, School of Pharmacy,
 School of Nursing, Extended University, Academic
 Advising & Student Support, Curriculum Effectiveness
 and improvement, Graduate School, Faculty Affairs,
 Student Success and Strategic Initiatives
 2,310.07

Vice President for Research

ORSP, Contracts &
 Grants, Cyber Share, LAB Animal
 Res Ctr, Office of Tech
 Comm, IDS, Mike Loya
 86.27

Vice President for Marketing and Communications

Marketing Technology, Innovation & Strategy, Media
 Relations, Marketing Services, Marketing Analytics,
 Enrollment Marketing, Media Production
 30.66

Intercollegiate Athletics

Basketball, Football, Golf, Rifle, Soccer, Softball, Tennis,
 Track, Volleyball
 105.18

Vice President for Business Affairs

Human Resources, Financial Services, Budget &
 Personnel Services, Environmental Health &
 Safety, Purchasing and General Services,
 Facilities Management, Parking & Transportation,
 Office of Special Events, Real Estate &
 Acquisition, Peoplesoft Services, Auxiliary
 Services
 378.43

Vice President for Information Resources

Enterprise Computing, Information Security
 Office, Technology Support, Telecommunications
 Infrastructure
 113.91

Institutional Advancement

Advancement Operations, Alumni and Donor
 Engagement, Development, Strategy, Talent and
 Culture
 47.30

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	116,370,472		27,162,425						143,532,897		
1.1.3. Staff Group Insurance Premiums			16,203,355	17,548,000					16,203,355	17,548,000	
1.1.4. Workers' Compensation Insurance	332,694	332,694							332,694	332,694	
1.1.5. Unemployment Compensation Insurance	4,818	4,818							4,818	4,818	
1.1.6. Texas Public Education Grants			8,143,383	8,391,844					8,143,383	8,391,844	
Total, Goal	116,707,984	337,512	51,509,163	25,939,844					168,217,147	26,277,356	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	21,147,000								21,147,000		
2.1.2. Ccap Revenue Bonds	34,553,982	34,554,282							34,553,982	34,554,282	
Total, Goal	55,700,982	34,554,282							55,700,982	34,554,282	
Goal: 3. Provide Non-formula Support											
3.1.1. El Paso Centennial Museum	101,868	101,868	330,607						432,475	101,868	
3.1.2. Law School Preparation Institute	372,220	372,220	83,795						456,015	372,220	
3.1.3. School Of Pharmacy	6,169,024	6,169,024	2,182,644						8,351,668	6,169,024	
3.2.1. Border Studies Institute	73,378	73,378	27,852						101,230	73,378	
3.2.2. Environmental Resource Management	195,654	195,654	253,111						448,765	195,654	
3.2.3. Border Health Research	260,556	260,556	30,878						291,434	260,556	
3.2.4. Manufacture/Materials Management	46,128	46,128	49,372						95,500	46,128	
3.3.1. Rural Nursing Health Care	53,708	53,708	2,824						56,532	53,708	
3.3.2. Economic/Enterprise Development	252,200	252,200	13,792						265,992	252,200	
3.3.3. Academic Excellence	97,828	97,828	225,732						323,560	97,828	
3.3.4. Border Community Health	241,942	241,942	103,097						345,039	241,942	
3.4.1. Institutional Enhancement	4,289,204	4,289,204	7,055,136				4,414		11,348,754	4,289,204	
3.5.1. Exceptional Item Request											37,440,000
Total, Goal	12,153,710	12,153,710	10,358,840				4,414		22,516,964	12,153,710	37,440,000
Goal: 6. Research Funds											
6.1.1. National Research Support	39,356,168								39,356,168		
Total, Goal	39,356,168								39,356,168		

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 7. Tobacco Funds										
7.1.1. Tobacco Earnings - Utep							3,758,716	3,825,000	3,758,716	3,825,000	
Total, Goal							3,758,716	3,825,000	3,758,716	3,825,000	
Total, Agency	223,918,844	47,045,504	61,868,003	25,939,844			3,763,130	3,825,000	289,549,977	76,810,348	37,440,000
Total FTEs									1,482.9	1,505.2	0.0

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	74,735,086	71,608,337	71,924,560	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,498,575	8,203,355	8,000,000	8,560,000	8,988,000
4 WORKERS' COMPENSATION INSURANCE	166,347	166,347	166,347	166,347	166,347
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,409	2,409	2,409	2,409	2,409
6 TEXAS PUBLIC EDUCATION GRANTS	3,956,312	4,070,463	4,072,920	4,154,378	4,237,466
TOTAL, GOAL 1	\$82,358,729	\$84,050,911	\$84,166,236	\$12,883,134	\$13,394,222
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	9,651,487	10,284,293	10,862,707	0	0
2 CCAP REVENUE BONDS	12,707,200	17,276,841	17,277,141	17,277,141	17,277,141

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$22,358,687	\$27,561,134	\$28,139,848	\$17,277,141	\$17,277,141
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 EL PASO CENTENNIAL MUSEUM		211,971	211,417	221,058	50,934	50,934
2 LAW SCHOOL PREPARTATION INSTITUTE		264,157	234,124	221,891	186,110	186,110
3 SCHOOL OF PHARMACY		4,054,036	4,425,297	3,926,371	3,084,512	3,084,512
2 Research						
1 BORDER STUDIES INSTITUTE		16,668	31,230	70,000	36,689	36,689
2 ENVIRONMENTAL RESOURCE MANAGEMENT		289,830	162,118	286,647	97,827	97,827
3 BORDER HEALTH RESEARCH		134,832	145,166	146,268	130,278	130,278
4 MANUFACTURE/MATERIALS MANAGEMENT		32,105	62,334	33,166	23,064	23,064
3 Public Service						
1 RURAL NURSING HEALTH CARE		15,058	28,266	28,266	26,854	26,854

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 ECONOMIC/ENTERPRISE DEVELOPMENT	123,995	133,255	132,737	126,100	126,100
3 ACADEMIC EXCELLENCE	124,514	133,089	190,471	48,914	48,914
4 BORDER COMMUNITY HEALTH	150,186	127,441	217,598	120,971	120,971
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	6,391,197	5,953,689	5,395,065	2,144,602	2,144,602
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$11,808,549	\$11,647,426	\$10,869,538	\$6,076,855	\$6,076,855
6 <i>Research Funds</i>					
1 <i>National Research Support</i>					
1 NATIONAL RESEARCH SUPPORT	6,767,094	19,678,084	19,678,084	0	0
TOTAL, GOAL 6	\$6,767,094	\$19,678,084	\$19,678,084	\$0	\$0

2.A. Summary of Base Request by Strategy

8/16/2024 3:14:52PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTEP	1,754,277	1,846,216	1,912,500	1,912,500	1,912,500
TOTAL, GOAL 7	\$1,754,277	\$1,846,216	\$1,912,500	\$1,912,500	\$1,912,500
TOTAL, AGENCY STRATEGY REQUEST	\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718

2.A. Summary of Base Request by Strategy

8/16/2024 3:14:52PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	95,144,095	112,101,485	111,817,359	23,522,752	23,522,752
SUBTOTAL	\$95,144,095	\$112,101,485	\$111,817,359	\$23,522,752	\$23,522,752
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,865,905	3,951,045	3,944,962	0	0
770 Est. Other Educational & General	24,280,044	26,880,743	27,091,253	12,714,378	13,225,466
SUBTOTAL	\$28,145,949	\$30,831,788	\$31,036,215	\$12,714,378	\$13,225,466
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	3,015	4,282	132	0	0
817 Perm Endow FD UT EL PASO, estimated	1,754,277	1,846,216	1,912,500	1,912,500	1,912,500
SUBTOTAL	\$1,757,292	\$1,850,498	\$1,912,632	\$1,912,500	\$1,912,500
TOTAL, METHOD OF FINANCING	\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:14:53PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$86,133,880	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$95,074,584	\$94,790,458	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$23,522,752	\$23,522,752
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RIDER APPROPRIATION

Article IX, Sec. 17.47, 87th Legislature, Regular Session

\$4,748,901	\$0	\$0	\$0	\$0
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Article III, Sec. 58, 88th Legislature, Regular Session

\$0	\$4,612,351	\$4,612,351	\$0	\$0
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Article III, Sec. 56, 88th Legislature, Regular Session

\$0	\$5,947,384	\$5,947,384	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:14:53PM

Agency code: 724	Agency name: The University of Texas at El Paso				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Article IX, Sec. 18.16, 88th Legislature, Regular Session	\$0	\$6,467,166	\$6,467,166	\$0	\$0
<i>TRANSFERS</i>					
SB 8, 3rd Called Session, 87th Legislature, Sec. 10	\$4,261,314	\$0	\$0	\$0	\$0
Comments: Share of transfer from THECB for funding associated with SB52 CCAP authorization					
TOTAL, General Revenue Fund	\$95,144,095	\$112,101,485	\$111,817,359	\$23,522,752	\$23,522,752
TOTAL, ALL GENERAL REVENUE	\$95,144,095	\$112,101,485	\$111,817,359	\$23,522,752	\$23,522,752

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$3,742,950	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:14:53PM

Agency code: 724		Agency name: The University of Texas at El Paso				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$4,109,550	\$4,109,550	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$122,955	\$(158,505)	\$(164,588)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,865,905	\$3,951,045	\$3,944,962	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$28,177,788	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$24,881,749	\$24,935,024	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$12,714,378	\$13,225,466	
<i>BASE ADJUSTMENT</i>						
Revised Receipts						

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:14:53PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$(3,897,744)	\$1,998,994	\$2,156,229	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$24,280,044	\$26,880,743	\$27,091,253	\$12,714,378	\$13,225,466
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$28,145,949	\$30,831,788	\$31,036,215	\$12,714,378	\$13,225,466
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$28,145,949	\$30,831,788	\$31,036,215	\$12,714,378	\$13,225,466
TOTAL, GR & GR-DEDICATED FUNDS	\$123,290,044	\$142,933,273	\$142,853,574	\$36,237,130	\$36,748,218

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802, estimated
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$132	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$132	\$132	\$0	\$0
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BASE ADJUSTMENT

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:14:53PM

Agency code: 724		Agency name: The University of Texas at El Paso				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Revised Receipts	\$2,883	\$0	\$0	\$0	\$0
	Revised Receipts	\$0	\$4,150	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$3,015	\$4,282	\$132	\$0	\$0
<u>817</u>	Permanent Endowment Fund Account No. 817, UT El Paso					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,637,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,722,500	\$1,722,500	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,912,500	\$1,912,500
	<i>BASE ADJUSTMENT</i>					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:14:53PM

Agency code: 724		Agency name: The University of Texas at El Paso				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Revised Receipts - Distribution	\$85,000	\$87,500	\$190,000	\$0	\$0
	Revised Receipts - Interest	\$31,777	\$36,216	\$0	\$0	\$0
TOTAL,	Permanent Endowment Fund Account No. 817, UT El Paso	\$1,754,277	\$1,846,216	\$1,912,500	\$1,912,500	\$1,912,500
TOTAL, ALL	OTHER FUNDS	\$1,757,292	\$1,850,498	\$1,912,632	\$1,912,500	\$1,912,500
GRAND TOTAL		\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:14:53PM

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: 724 Agency name: The University of Texas at El Paso					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,840.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,787.4	1,787.4	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	1,494.0	1,505.2
RIDER APPROPRIATION					
Article IX, Sec. 17.47, 87th Legislature	95.0	0.0	0.0	0.0	0.0
Article III, Sec. 58, 88th Legislature	0.0	83.1	83.1	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount over cap/ (amount below cap)	(202.2)	(398.6)	(387.6)	0.0	0.0
TOTAL, ADJUSTED FTES	1,733.0	1,471.9	1,482.9	1,494.0	1,505.2

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense

8/16/2024 3:14:53PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$40,611,293	\$42,133,839	\$36,346,532	\$3,868,173	\$3,868,173
1002 OTHER PERSONNEL COSTS	\$3,875,647	\$8,603,543	\$8,418,756	\$9,003,756	\$9,431,756
1005 FACULTY SALARIES	\$59,993,830	\$69,294,381	\$75,013,949	\$2,569,315	\$2,569,315
2008 DEBT SERVICE	\$12,707,200	\$17,276,841	\$17,277,141	\$17,277,141	\$17,277,141
2009 OTHER OPERATING EXPENSE	\$7,859,366	\$7,475,167	\$7,709,828	\$5,431,245	\$5,514,333
OOE Total (Excluding Riders)	\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718
OOE Total (Riders)					
Grand Total	\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 3:14:53PM

724 The University of Texas at El Paso

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	45.90%	45.30%	45.90%	47.00%	48.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	47.40%	41.00%	41.00%	42.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	45.90%	44.70%	45.60%	47.00%	48.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	25.70%	31.00%	31.00%	31.00%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	54.00%	55.00%	55.00%	56.00%	56.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	23.40%	18.00%	21.40%	23.50%	23.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.70%	20.00%	25.50%	26.00%	26.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	23.80%	18.00%	21.70%	23.00%	23.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.80%	17.50%	17.50%	17.50%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.30%	19.00%	19.00%	19.00%	19.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	77.30%	77.20%	77.20%	78.00%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.00%	67.60%	67.60%	67.70%	67.70%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 3:14:53PM

724 The University of Texas at El Paso

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.30%	77.60%	78.00%	78.00%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.10%	63.80%	63.80%	64.00%	64.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	83.40%	79.70%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	95.00%	94.10%	94.50%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.50%	97.00%	98.00%	97.00%	97.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	70.70%	74.00%	76.00%	76.00%	76.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	57.40%	70.00%	74.00%	72.00%	72.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.60%	0.00%	0.00%	79.00%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	50.00%	50.00%	51.00%	51.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years	53.20%	58.30%	58.30%	58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.20%	19.50%	19.50%	20.00%	20.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	25.00%	26.00%	26.00%	26.00%	26.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	38.00%	55.00%	55.00%	38.00%	38.00%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 3:14:53PM

724 The University of Texas at El Paso

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 State Licensure Pass Rate of Nursing Graduates	38.70%	90.00%	93.00%	90.00%	93.00%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	91.18	96.72	97.69	98.67	99.65
28 External Research Funds As Percentage Appropriated for Research	68.15%	63.32%	63.32%	63.32%	63.32%
KEY 29 State Licensure Pass Rate Of Pharmacy Graduates	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 3:14:54PM

Agency code: 724

Agency name: **The University of Texas at El Paso**

Priority	Item	2026			2027			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Student Success Building	\$8,720,000	\$8,720,000		\$8,720,000	\$8,720,000		\$17,440,000	\$17,440,000
2	Mining Engineering Program	\$10,000,000	\$10,000,000	0.0	\$10,000,000	\$10,000,000	0.0	\$20,000,000	\$20,000,000
Total, Exceptional Items Request		\$18,720,000	\$18,720,000	0.0	\$18,720,000	\$18,720,000	0.0	\$37,440,000	\$37,440,000

Method of Financing

General Revenue	\$18,720,000	\$18,720,000		\$18,720,000	\$18,720,000		\$37,440,000	\$37,440,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$18,720,000	\$18,720,000		\$18,720,000	\$18,720,000		\$37,440,000	\$37,440,000

Full Time Equivalent Positions

0.0

0.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:14:54PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
3 STAFF GROUP INSURANCE PREMIUMS	8,560,000	8,988,000	0	0	8,560,000	8,988,000
4 WORKERS' COMPENSATION INSURANCE	166,347	166,347	0	0	166,347	166,347
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,409	2,409	0	0	2,409	2,409
6 TEXAS PUBLIC EDUCATION GRANTS	4,154,378	4,237,466	0	0	4,154,378	4,237,466
TOTAL, GOAL 1	\$12,883,134	\$13,394,222	\$0	\$0	\$12,883,134	\$13,394,222
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 CCAP REVENUE BONDS	17,277,141	17,277,141	0	0	17,277,141	17,277,141
TOTAL, GOAL 2	\$17,277,141	\$17,277,141	\$0	\$0	\$17,277,141	\$17,277,141

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:14:54PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 EL PASO CENTENNIAL MUSEUM	\$50,934	\$50,934	\$0	\$0	\$50,934	\$50,934
2 LAW SCHOOL PREPARTATION INSTITUTE	186,110	186,110	0	0	186,110	186,110
3 SCHOOL OF PHARMACY	3,084,512	3,084,512	0	0	3,084,512	3,084,512
<i>2 Research</i>						
1 BORDER STUDIES INSTITUTE	36,689	36,689	0	0	36,689	36,689
2 ENVIRONMENTAL RESOURCE MANAGEMENT	97,827	97,827	0	0	97,827	97,827
3 BORDER HEALTH RESEARCH	130,278	130,278	0	0	130,278	130,278
4 MANUFACTURE/MATERIALS MANAGEMENT	23,064	23,064	0	0	23,064	23,064
<i>3 Public Service</i>						
1 RURAL NURSING HEALTH CARE	26,854	26,854	0	0	26,854	26,854
2 ECONOMIC/ENTERPRISE DEVELOPMENT	126,100	126,100	0	0	126,100	126,100
3 ACADEMIC EXCELLENCE	48,914	48,914	0	0	48,914	48,914
4 BORDER COMMUNITY HEALTH	120,971	120,971	0	0	120,971	120,971
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	2,144,602	2,144,602	0	0	2,144,602	2,144,602
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	18,720,000	18,720,000	18,720,000	18,720,000
TOTAL, GOAL 3	\$6,076,855	\$6,076,855	\$18,720,000	\$18,720,000	\$24,796,855	\$24,796,855

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:14:54PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
<i>1 National Research Support</i>						
1 NATIONAL RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
7 Tobacco Funds						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTEP	1,912,500	1,912,500	0	0	1,912,500	1,912,500
TOTAL, GOAL 7	\$1,912,500	\$1,912,500	\$0	\$0	\$1,912,500	\$1,912,500
TOTAL, AGENCY STRATEGY REQUEST	\$38,149,630	\$38,660,718	\$18,720,000	\$18,720,000	\$56,869,630	\$57,380,718
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$38,149,630	\$38,660,718	\$18,720,000	\$18,720,000	\$56,869,630	\$57,380,718

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:14:54PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$23,522,752	\$23,522,752	\$18,720,000	\$18,720,000	\$42,242,752	\$42,242,752
	\$23,522,752	\$23,522,752	\$18,720,000	\$18,720,000	\$42,242,752	\$42,242,752
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	12,714,378	13,225,466	0	0	12,714,378	13,225,466
	\$12,714,378	\$13,225,466	\$0	\$0	\$12,714,378	\$13,225,466
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
817 Perm Endow FD UT EL PASO, estimated	1,912,500	1,912,500	0	0	1,912,500	1,912,500
	\$1,912,500	\$1,912,500	\$0	\$0	\$1,912,500	\$1,912,500
TOTAL, METHOD OF FINANCING	\$38,149,630	\$38,660,718	\$18,720,000	\$18,720,000	\$56,869,630	\$57,380,718
FULL TIME EQUIVALENT POSITIONS	1,494.0	1,505.2	0.0	0.0	1,494.0	1,505.2

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 3:14:54PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	47.00%	48.00%			47.00%	48.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	42.00%	42.00%			42.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	47.00%	48.00%			47.00%	48.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	31.00%	31.00%			31.00%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	56.00%	56.00%			56.00%	56.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	23.50%	23.50%			23.50%	23.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	26.00%	26.00%			26.00%	26.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	23.00%	23.00%			23.00%	23.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 3:14:54PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.50%	17.50%			17.50%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.00%	19.00%			19.00%	19.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.00%	78.00%			78.00%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.70%	67.70%			67.70%	67.70%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.00%	78.00%			78.00%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.00%	64.00%			64.00%	64.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	97.00%			97.00%	97.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 3:14:54PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	76.00%	76.00%			76.00%	76.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	72.00%	72.00%			72.00%	72.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.00%	79.00%			79.00%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.00%	51.00%			51.00%	51.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years	58.30%	58.30%			58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%			20.00%	20.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	26.00%	26.00%			26.00%	26.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	38.00%	38.00%			38.00%	38.00%
KEY 26 State Licensure Pass Rate of Nursing Graduates	90.00%	93.00%			90.00%	93.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 3:14:54PM

Agency code: 724

Agency name: The University of Texas at El Paso

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	98.67	99.65			98.67	99.65
28 External Research Funds As Percentage Appropriated for Research						
	63.32%	63.32%			63.32%	63.32%
KEY						
29 State Licensure Pass Rate Of Pharmacy Graduates						
	0.00%	0.00%			0.00%	0.00%

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,844.00	4,079.00	4,154.00	3,850.00	3,800.00
2	Number of Minority Graduates	4,471.00	4,400.00	4,480.00	4,550.00	4,600.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	612.00	950.00	800.00	650.00	650.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	97.00	525.00	525.00	430.00	430.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	380.00	0.00	0.00	700.00	700.00
6	Number of Two-Year College Transfers Who Graduate	1,056.00	1,200.00	1,200.00	1,150.00	1,200.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	7.78 %	7.78 %	7.82 %	7.82 %	7.82 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,474.00	4,474.00	4,474.00	4,519.00	4,564.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	25.30	25.00	25.00	25.00	25.00
2	Number of Minority Students Enrolled	21,104.00	21,718.00	22,152.00	21,868.00	22,150.00
3	Number of Community College Transfers Enrolled	5,147.00	5,936.00	6,055.00	5,250.00	5,316.00
4	Number of Semester Credit Hours Completed	248,032.00	258,000.00	261,000.00	255,923.00	263,356.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	260,781.00	276,000.00	279,000.00	272,258.00	280,166.00
6	Number of Students Enrolled as of the Twelfth Class Day	24,351.00	25,222.00	25,727.00	25,367.00	25,694.00
KEY 7	Average Student Loan Debt	17,947.00	17,652.00	17,829.00	18,007.00	18,187.00
KEY 8	Percent of Students with Student Loan Debt	44.20 %	40.10 %	40.50 %	40.90 %	41.30 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,025.00	10,616.00	10,722.00	10,829.00	10,938.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	79.40 %	77.60 %	78.40 %	79.20 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,956,001	\$19,788,614	\$18,345,266	\$0	\$0
1005	FACULTY SALARIES	\$55,779,085	\$51,819,723	\$53,579,294	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$74,735,086	\$71,608,337	\$71,924,560	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$59,786,604	\$58,616,656	\$57,753,816	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,786,604	\$58,616,656	\$57,753,816	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$3,865,905	\$3,951,045	\$3,944,962	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$11,082,577	\$9,040,636	\$10,225,782	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,948,482	\$12,991,681	\$14,170,744	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,735,086	\$71,608,337	\$71,924,560	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,349.3	1,089.1	1,097.8	1,106.3	1,114.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$143,532,897	\$0	\$(143,532,897)	\$(143,532,897)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(143,532,897)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$3,498,575	\$8,203,355	\$8,000,000	\$8,560,000	\$8,988,000
TOTAL, OBJECT OF EXPENSE		\$3,498,575	\$8,203,355	\$8,000,000	\$8,560,000	\$8,988,000
Method of Financing:						
770	Est. Other Educational & General	\$3,498,575	\$8,203,355	\$8,000,000	\$8,560,000	\$8,988,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,498,575	\$8,203,355	\$8,000,000	\$8,560,000	\$8,988,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,560,000	\$8,988,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,498,575	\$8,203,355	\$8,000,000	\$8,560,000	\$8,988,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,203,355	\$17,548,000	\$1,344,645	\$1,344,645	Change results from estimate calculated from prior year actuals.
			\$1,344,645	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$166,347	\$166,347	\$166,347	\$166,347	\$166,347
TOTAL, OBJECT OF EXPENSE		\$166,347	\$166,347	\$166,347	\$166,347	\$166,347
Method of Financing:						
1	General Revenue Fund	\$166,347	\$166,347	\$166,347	\$166,347	\$166,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,347	\$166,347	\$166,347	\$166,347	\$166,347
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$166,347	\$166,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,347	\$166,347	\$166,347	\$166,347	\$166,347

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$332,694	\$332,694	\$0	\$0	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,409	\$2,409	\$2,409	\$2,409	\$2,409
TOTAL, OBJECT OF EXPENSE		\$2,409	\$2,409	\$2,409	\$2,409	\$2,409
Method of Financing:						
1	General Revenue Fund	\$2,409	\$2,409	\$2,409	\$2,409	\$2,409
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,409	\$2,409	\$2,409	\$2,409	\$2,409
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,409	\$2,409
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,409	\$2,409	\$2,409	\$2,409	\$2,409

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,818	\$4,818	\$0	\$0	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,956,312	\$4,070,463	\$4,072,920	\$4,154,378	\$4,237,466
TOTAL, OBJECT OF EXPENSE		\$3,956,312	\$4,070,463	\$4,072,920	\$4,154,378	\$4,237,466
Method of Financing:						
770	Est. Other Educational & General	\$3,956,312	\$4,070,463	\$4,072,920	\$4,154,378	\$4,237,466
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,956,312	\$4,070,463	\$4,072,920	\$4,154,378	\$4,237,466
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,154,378	\$4,237,466
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,956,312	\$4,070,463	\$4,072,920	\$4,154,378	\$4,237,466

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,143,383	\$8,391,844	\$248,461	\$248,461	Change results from estimate calculated from prior years' actuals.
			\$248,461	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	35.00	35.00	35.00	35.00
2	Space Utilization Rate of Labs	31.00	31.00	31.00	31.00	31.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,651,487	\$10,284,293	\$10,862,707	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,651,487	\$10,284,293	\$10,862,707	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,651,487	\$10,284,293	\$10,862,707	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,651,487	\$10,284,293	\$10,862,707	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,651,487	\$10,284,293	\$10,862,707	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		191.5	199.4	201.3	203.4	205.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,147,000	\$0	\$(21,147,000)	\$(21,147,000)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(21,147,000)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$12,707,200	\$17,276,841	\$17,277,141	\$17,277,141	\$17,277,141
TOTAL, OBJECT OF EXPENSE		\$12,707,200	\$17,276,841	\$17,277,141	\$17,277,141	\$17,277,141
Method of Financing:						
1	General Revenue Fund	\$12,707,200	\$17,276,841	\$17,277,141	\$17,277,141	\$17,277,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,707,200	\$17,276,841	\$17,277,141	\$17,277,141	\$17,277,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,277,141	\$17,277,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,707,200	\$17,276,841	\$17,277,141	\$17,277,141	\$17,277,141

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Construction Assistance Projects Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The University continues to maintain a research intensive focus and along with the rapid growth in enrollment and program development, the continued support for financing costs of infrastructure is essential to these initiatives.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$34,553,982	\$34,554,282	\$300	\$300	Change in Debt Service requirement for bond authorization
			\$300	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 El Paso Centennial Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$208,751	\$208,132	\$217,874	\$31,614	\$31,614
2009	OTHER OPERATING EXPENSE	\$3,220	\$3,285	\$3,184	\$19,320	\$19,320
TOTAL, OBJECT OF EXPENSE		\$211,971	\$211,417	\$221,058	\$50,934	\$50,934
Method of Financing:						
1	General Revenue Fund	\$50,934	\$50,934	\$50,934	\$50,934	\$50,934
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,934	\$50,934	\$50,934	\$50,934	\$50,934
Method of Financing:						
770	Est. Other Educational & General	\$161,037	\$160,483	\$170,124	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$161,037	\$160,483	\$170,124	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,934	\$50,934
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$211,971	\$211,417	\$221,058	\$50,934	\$50,934
FULL TIME EQUIVALENT POSITIONS:		4.8	4.4	4.4	4.4	4.4

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 El Paso Centennial Museum Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Centennial Museum is an academic support and outreach unit of The University of Texas at El Paso focusing on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico. It promotes and shares knowledge and understanding of the natural and cultural diversity of the region and its peoples. The Museum meets its responsibilities through the presentation and curation of the permanent collections, and by scholarly research. It also presents programs that promote the more general mission of The University of Texas at El Paso.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$432,475	\$101,868	\$(330,607)	\$(330,607)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY2027 requests.
			\$(330,607)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Law School Preparation Institute (LSPI)

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$147,873	\$148,259	\$156,073	\$130,086	\$130,086
1005	FACULTY SALARIES	\$109,565	\$81,454	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,719	\$4,411	\$65,818	\$56,024	\$56,024
TOTAL, OBJECT OF EXPENSE		\$264,157	\$234,124	\$221,891	\$186,110	\$186,110
Method of Financing:						
1	General Revenue Fund	\$186,110	\$186,110	\$186,110	\$186,110	\$186,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,110	\$186,110	\$186,110	\$186,110	\$186,110
Method of Financing:						
770	Est. Other Educational & General	\$78,047	\$48,014	\$35,781	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$78,047	\$48,014	\$35,781	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$186,110	\$186,110
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$264,157	\$234,124	\$221,891	\$186,110	\$186,110
FULL TIME EQUIVALENT POSITIONS:		3.2	3.0	3.0	3.0	3.0

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Law School Preparation Institute (LSPI) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Develop, implement, and refine educational programs, especially a model undergraduate pre-law program, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University of Texas at El Paso (UTEP) with clinical experience in real-world legal situations. The Law School Preparation Institute (LSPI), the operational arm of the Center for Law and Border Studies, pursues the goal of preparing students to compete on their own terms against the broader Texas and national student base in Law School Admission Test performance, writing and critical thinking skills. LSPI students reflect the diverse population of the El Paso region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$456,015	\$372,220	\$(83,795)	\$(83,795)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(83,795)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 3 School of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,107,743	\$1,158,436	\$760,747	\$948,897	\$948,897
1005	FACULTY SALARIES	\$2,758,762	\$3,090,400	\$2,895,590	\$1,897,623	\$1,897,623
2009	OTHER OPERATING EXPENSE	\$187,531	\$176,461	\$270,034	\$237,992	\$237,992
TOTAL, OBJECT OF EXPENSE		\$4,054,036	\$4,425,297	\$3,926,371	\$3,084,512	\$3,084,512
Method of Financing:						
1	General Revenue Fund	\$3,084,512	\$3,084,512	\$3,084,512	\$3,084,512	\$3,084,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,084,512	\$3,084,512	\$3,084,512	\$3,084,512	\$3,084,512
Method of Financing:						
770	Est. Other Educational & General	\$969,524	\$1,340,785	\$841,859	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$969,524	\$1,340,785	\$841,859	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,084,512	\$3,084,512
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,054,036	\$4,425,297	\$3,926,371	\$3,084,512	\$3,084,512
FULL TIME EQUIVALENT POSITIONS:		38.8	46.0	46.0	46.0	46.0

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 3 School of Pharmacy Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Pharmacy Program Expansion item was added during the 2016-17 biennium and then was reduced in the 2018-19 biennium. The requested funds will restore the funding cuts of the current biennium. These funds will also provide the funding needing during this transitional period as the program enters its second year and full formula funding will not be realized for another 3 to 4 years.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,351,668	\$6,169,024	\$(2,182,644)	\$(2,182,644)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(2,182,644)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Inter-American and Border Studies Institute

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$11,802	\$12,164	\$63,350	\$33,204	\$33,204
2009	OTHER OPERATING EXPENSE	\$4,866	\$19,066	\$6,650	\$3,485	\$3,485
TOTAL, OBJECT OF EXPENSE		\$16,668	\$31,230	\$70,000	\$36,689	\$36,689
Method of Financing:						
1	General Revenue Fund	\$36,689	\$36,689	\$36,689	\$36,689	\$36,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,689	\$36,689	\$36,689	\$36,689	\$36,689
Method of Financing:						
770	Est. Other Educational & General	\$(20,021)	\$(5,459)	\$33,311	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(20,021)	\$(5,459)	\$33,311	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,689	\$36,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,668	\$31,230	\$70,000	\$36,689	\$36,689
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.2	0.2	0.2

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 1 Inter-American and Border Studies Institute Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP’s and the State’s missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies. These themes include history, culture, languages, the arts, economics, trade, ecosystems and environment, health and education in the Americas and the border region. The Center is especially dedicated to the accomplishment of these goals through partnerships within and across UTEP, within Texas, in the Paso del Norte region, and across national boundaries.

CIBS is dedicated to establishing innovative visions of the Border and Inter-American region that integrate traditionally separate fields of knowledge and the people that work in them, as well as integrating theory and practice to realize UTEP’s intellectual and social mission. CIBS is dedicated to activities that unite the campus and community partners in the production and dissemination of knowledge. CIBS works for well-being of Texas through provision of information and education about the strategic border region.

Based in the College of Liberal Arts, CIBS also engages with the Colleges of Health Sciences, Education, Business, and the Schools of Nursing and Pharmacy, as well as other state funded Centers on the campus. Additionally, CIBS works closely with other Texas universities and universities and research centers in Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 1 Inter-American and Border Studies Institute Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$101,230	\$73,378	\$(27,852)	\$(27,852)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			<u>\$(27,852)</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Center for Environmental Resource Management

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$254,670	\$145,529	\$275,315	\$93,899	\$93,899
2009	OTHER OPERATING EXPENSE	\$35,160	\$16,589	\$11,332	\$3,928	\$3,928
TOTAL, OBJECT OF EXPENSE		\$289,830	\$162,118	\$286,647	\$97,827	\$97,827
Method of Financing:						
1	General Revenue Fund	\$97,827	\$97,827	\$97,827	\$97,827	\$97,827
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$97,827	\$97,827	\$97,827	\$97,827	\$97,827
Method of Financing:						
770	Est. Other Educational & General	\$192,003	\$64,291	\$188,820	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$192,003	\$64,291	\$188,820	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$97,827	\$97,827
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$289,830	\$162,118	\$286,647	\$97,827	\$97,827
FULL TIME EQUIVALENT POSITIONS:		4.5	3.4	3.4	3.4	3.4

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 2 Center for Environmental Resource Management Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

CERM provides university-wide leadership and coordination for environmentally related research, education, and outreach activities. The scope of the issues that we address spans from the local community to state, regional, national, and international. Priority areas for CERM include Environmental Health, Air Quality, Water Quantity and Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$448,765	\$195,654	\$(253,111)	\$(253,111)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(253,111)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 3 Border Health Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$95,979	\$74,682	\$97,081	\$85,916	\$85,916
1005	FACULTY SALARIES	\$0	\$10,955	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,853	\$59,529	\$49,187	\$44,362	\$44,362
TOTAL, OBJECT OF EXPENSE		\$134,832	\$145,166	\$146,268	\$130,278	\$130,278
Method of Financing:						
1	General Revenue Fund	\$130,278	\$130,278	\$130,278	\$130,278	\$130,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$130,278	\$130,278	\$130,278	\$130,278	\$130,278
Method of Financing:						
770	Est. Other Educational & General	\$4,554	\$14,888	\$15,990	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,554	\$14,888	\$15,990	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,278	\$130,278
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,832	\$145,166	\$146,268	\$130,278	\$130,278
FULL TIME EQUIVALENT POSITIONS:		1.2	1.2	1.2	1.2	1.2

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 3 Border Health Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$291,434	\$260,556	\$(30,878)	\$(30,878)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(30,878)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 4 Institute for Manufacturing and Materials Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,105	\$31,168	\$31,166	\$21,673	\$21,673
1005	FACULTY SALARIES	\$0	\$31,166	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,000	\$1,391	\$1,391
TOTAL, OBJECT OF EXPENSE		\$32,105	\$62,334	\$33,166	\$23,064	\$23,064
Method of Financing:						
1	General Revenue Fund	\$23,064	\$23,064	\$23,064	\$23,064	\$23,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,064	\$23,064	\$23,064	\$23,064	\$23,064
Method of Financing:						
770	Est. Other Educational & General	\$9,041	\$39,270	\$10,102	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,041	\$39,270	\$10,102	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,064	\$23,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,105	\$62,334	\$33,166	\$23,064	\$23,064
FULL TIME EQUIVALENT POSITIONS:		0.1	0.3	0.3	0.3	0.3

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 4 Institute for Manufacturing and Materials Management Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$95,500	\$46,128	\$(49,372)	\$(49,372)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(49,372)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Rural Nursing Health Care Services

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$15,058	\$28,266	\$28,266	\$26,854	\$26,854
TOTAL, OBJECT OF EXPENSE		\$15,058	\$28,266	\$28,266	\$26,854	\$26,854
Method of Financing:						
1	General Revenue Fund	\$15,058	\$26,854	\$26,854	\$26,854	\$26,854
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,058	\$26,854	\$26,854	\$26,854	\$26,854
Method of Financing:						
770	Est. Other Educational & General	\$0	\$1,412	\$1,412	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,412	\$1,412	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,854	\$26,854
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,058	\$28,266	\$28,266	\$26,854	\$26,854
FULL TIME EQUIVALENT POSITIONS:						

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Rural Nursing Health Care Services

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas. UTEP’s School of Nursing is implementing the next phase of our current program. The original purpose was to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor’s and master’s degrees in nursing. We continue to provide online academic courses that teach the basics of evidence based practice that is translating research for practice. These academic courses will help support the hospitals that are obtaining national recognition for excellence in nursing care and outcomes (magnet).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$56,532	\$53,708	\$(2,824)	\$(2,824)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(2,824)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Texas Centers for Economic and Enterprise Development

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,995	\$114,135	\$1,374	\$1,305	\$1,305
1005	FACULTY SALARIES	\$0	\$19,120	\$19,120	\$18,164	\$18,164
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$112,243	\$106,631	\$106,631
TOTAL, OBJECT OF EXPENSE		\$123,995	\$133,255	\$132,737	\$126,100	\$126,100
Method of Financing:						
1	General Revenue Fund	\$123,995	\$126,100	\$126,100	\$126,100	\$126,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$123,995	\$126,100	\$126,100	\$126,100	\$126,100
Method of Financing:						
770	Est. Other Educational & General	\$0	\$7,155	\$6,637	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$7,155	\$6,637	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$126,100	\$126,100
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,995	\$133,255	\$132,737	\$126,100	\$126,100
FULL TIME EQUIVALENT POSITIONS:		1.3	1.0	1.0	1.0	1.0

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Texas Centers for Economic and Enterprise Development

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Enhance the competitive position of southwest Texas and southeast New Mexico through economic impact modeling for local, state, and federal governmental agencies, non-profit entities, and academic institutions, among others. The Institute assesses and analyzes the results from economic impact modeling on potential employment, personal income, and output that can be attributed to a private and or public investment or to new added jobs into an economy for the region, the state, and the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$265,992	\$252,200	\$(13,792)	\$(13,792)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(13,792)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Collaborative for Academic Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$111,049	\$121,414	\$175,621	\$44,720	\$44,720
2009	OTHER OPERATING EXPENSE	\$13,465	\$11,675	\$14,850	\$4,194	\$4,194
TOTAL, OBJECT OF EXPENSE		\$124,514	\$133,089	\$190,471	\$48,914	\$48,914
Method of Financing:						
1	General Revenue Fund	\$48,914	\$48,914	\$48,914	\$48,914	\$48,914
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,914	\$48,914	\$48,914	\$48,914	\$48,914
Method of Financing:						
770	Est. Other Educational & General	\$75,600	\$84,175	\$141,557	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$75,600	\$84,175	\$141,557	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,914	\$48,914
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,514	\$133,089	\$190,471	\$48,914	\$48,914
FULL TIME EQUIVALENT POSITIONS:		2.8	3.1	3.1	3.1	3.1

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Collaborative for Academic Excellence

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The El Paso Collaborative for Academic Excellence’s mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$323,560	\$97,828	\$(225,732)	\$(225,732)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(225,732)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Border Community Health Education Institute

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$130,024	\$124,070	\$156,754	\$85,785	\$85,785
2009	OTHER OPERATING EXPENSE	\$20,162	\$3,371	\$60,844	\$35,186	\$35,186
TOTAL, OBJECT OF EXPENSE		\$150,186	\$127,441	\$217,598	\$120,971	\$120,971
Method of Financing:						
1	General Revenue Fund	\$120,971	\$120,971	\$120,971	\$120,971	\$120,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,971	\$120,971	\$120,971	\$120,971	\$120,971
Method of Financing:						
770	Est. Other Educational & General	\$29,215	\$6,470	\$96,627	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,215	\$6,470	\$96,627	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,971	\$120,971
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$150,186	\$127,441	\$217,598	\$120,971	\$120,971
FULL TIME EQUIVALENT POSITIONS:		1.2	1.2	1.2	1.2	1.2

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Border Community Health Education Institute

Service Categories:
 Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To continue development and implementation of a community-based inter-professional educational and research model. This model is implemented in the medically underserved border community of El Paso, Texas and surrounding area. Primary care and health promotion/disease prevention are key in this model. Driven by The Border Community Health Education Institute, a community based multidisciplinary health professions education and research partnership based at UTEP, activities related to this special item appropriation involve extensive collaboration with a multitude of local community-based health centers and community agencies. Inter-professional research efforts are directed at educating health professions students in six (6) diverse College of Health Sciences degree programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$345,039	\$241,942	\$(103,097)	\$(103,097)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(103,097)	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 5 United States - Mexico Immigration History Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS: 0.8 0.8 0.8 0.8 0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 5 United States - Mexico Immigration History Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (+)	Baseline Request (+)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
		\$0	Total of Explanation of Biennial Change	

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,621,615	\$5,179,601	\$4,762,361	\$1,924,278	\$1,924,278
1005	FACULTY SALARIES	\$769,582	\$773,788	\$632,704	\$220,324	\$220,324
2009	OTHER OPERATING EXPENSE	\$0	\$300	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,391,197	\$5,953,689	\$5,395,065	\$2,144,602	\$2,144,602
Method of Financing:						
1	General Revenue Fund	\$2,144,602	\$2,144,602	\$2,144,602	\$2,144,602	\$2,144,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,144,602	\$2,144,602	\$2,144,602	\$2,144,602	\$2,144,602
Method of Financing:						
770	Est. Other Educational & General	\$4,243,580	\$3,804,805	\$3,250,331	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,243,580	\$3,804,805	\$3,250,331	\$0	\$0
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$3,015	\$4,282	\$132	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,015	\$4,282	\$132	\$0	\$0

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,144,602	\$2,144,602
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,391,197	\$5,953,689	\$5,395,065	\$2,144,602	\$2,144,602
FULL TIME EQUIVALENT POSITIONS:		124.3	112.7	112.7	112.7	112.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,348,754	\$4,289,204	\$(7,059,550)	\$(7,055,136)	Fund 770 Est. Other Education & General are not included in FY 2026 and FY 2027 requests.
			\$(4,414)	Fund 802 Lic Plate Trust Funds No. 802 revised receipts is not included in FY 2026 and FY 2027.
			<u>\$(7,059,550)</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$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:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 6 Research Funds
 OBJECTIVE: 1 National Research Support Service Categories:
 STRATEGY: 1 National Research Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,724,877	\$4,321,059	\$104,193	\$0	\$0
1005	FACULTY SALARIES	\$288,019	\$13,153,479	\$17,473,891	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,754,198	\$2,203,546	\$2,100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,767,094	\$19,678,084	\$19,678,084	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,767,094	\$19,678,084	\$19,678,084	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,767,094	\$19,678,084	\$19,678,084	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,767,094	\$19,678,084	\$19,678,084	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The National Research Support Fund provides funding to promote increased research capacity at general academic institutions that are entitled to participate in funding provided Texas Constitution, Article VII, Section 18; spent at least \$20 million in federal and private research funds per state fiscal year during the preceding three state fiscal years; and awarded on average at least 45 research doctoral degrees per academic year during the preceding three academic years.

724 The University of Texas at El Paso

GOAL: 6 Research Funds
 OBJECTIVE: 1 National Research Support Service Categories:
 STRATEGY: 1 National Research Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,356,168	\$0	\$(39,356,168)	\$(39,356,168)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			<u>\$(39,356,168)</u>	Total of Explanation of Biennial Change

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$445,124	\$434,447	\$400,000	\$500,000	\$500,000
1002	OTHER PERSONNEL COSTS	\$208,316	\$231,432	\$250,000	\$275,000	\$275,000
1005	FACULTY SALARIES	\$277,015	\$302,132	\$350,000	\$400,000	\$400,000
2009	OTHER OPERATING EXPENSE	\$823,822	\$878,205	\$912,500	\$737,500	\$737,500
TOTAL, OBJECT OF EXPENSE		\$1,754,277	\$1,846,216	\$1,912,500	\$1,912,500	\$1,912,500
Method of Financing:						
817	Perm Endow FD UT EL PASO, estimated	\$1,754,277	\$1,846,216	\$1,912,500	\$1,912,500	\$1,912,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,754,277	\$1,846,216	\$1,912,500	\$1,912,500	\$1,912,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,912,500	\$1,912,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,754,277	\$1,846,216	\$1,912,500	\$1,912,500	\$1,912,500
FULL TIME EQUIVALENT POSITIONS:		9.0	6.1	6.5	7.0	8.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The University of Texas at El Paso has been successful during the past ten years in building its biomedical and health research capacity, and has attracted more than \$25 million in federal funding in these areas over the last 5 years. Most of the recent funding has come from competitive programs of the National Institutes of Health. This research has also served as a foundation for doctoral programs in Biosciences, Environmental Science and Engineering, Psychology, Interdisciplinary Health Sciences and Nursing. UTEP’s specific research priority in Health and Biomedical include the areas of infectious disease, environmental toxicology, nutrition, obesity, drug and alcohol abuse, neuroscience, and metabolic disorder, including diabetes. The strategy for use of these funds are directed to support the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory Facilities, Bio-safety Level 3 labs, Bioengineering manufacturing facilities, etc., as well as the associated infrastructure of maintaining compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety. The funds also support health-related projects of the interdisciplinary research enhancement program launched in FY 2012.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional staff is needed to manage the increase in administrative and support activities related to biomedical and health science research. These funds will be used to recruit new biomedical health science faculty and staff to support the biomedical and human health research activities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,758,716	\$3,825,000	\$66,284	\$66,284	Change results from adjustment on estimated revised receipts
			\$66,284	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718
METHODS OF FINANCE (INCLUDING RIDERS):				\$38,149,630	\$38,660,718
METHODS OF FINANCE (EXCLUDING RIDERS):	\$125,047,336	\$144,783,771	\$144,766,206	\$38,149,630	\$38,660,718
FULL TIME EQUIVALENT POSITIONS:	1,733.0	1,471.9	1,482.9	1,494.0	1,505.2

3.B. Rider Revisions and Additions Request

89th Regular Session, Agency Submission, Version 1

Agency Code: 724	Agency Name: University of Texas at El Paso	Prepared By: Budget & Fiscal Management	Date: August 2024	Request Level: Base
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		

Rider 4

III-95

~~**4. Permanent Endowment Fund.** It is the intent of the legislature that any decrease in appropriations from the Permanent Endowment Fund Account No. 817 to The University of Texas at El Paso for the state fiscal biennium ending August 31, 2025, from the preceding state fiscal biennium not be replaced with an increase in General Revenue appropriations.~~

U. T. System requests a deletion of this rider related to U. T. El Paso. U. T. El Paso is the only higher education recipient of tobacco endowment proceeds with a rider containing this type of language. Furthermore, tobacco endowment distributions have not decreased year-over-year, making this rider have little or no practical impact.

3.B. Rider Revisions and Additions Request

Agency Code: 724	Agency Name: University of Texas at El Paso	Prepared By: Budget & Fiscal Management	Date: August 2024	Request Level: Base
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		

Rider 6

III-95

~~**6. Law School Planning Study.** Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.4, Law School Planning Study, \$250,000 in General Revenue in fiscal year 2024 shall be used to conduct a study to examine the need for and feasibility of establishing a school of law as a professional school of The University of Texas at El Paso. The department or entity may seek the assistance of outside experts or consultants as necessary.~~

U. T. System requests a deletion of this rider related to U. T. El Paso as the related study will have been funded and completed in the 2024-25 biennium.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **3:18:03PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Student Success Building Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,720,000	8,720,000
TOTAL, OBJECT OF EXPENSE		8,720,000	8,720,000

METHOD OF FINANCING:

1	General Revenue Fund	8,720,000	8,720,000
TOTAL, METHOD OF FINANCING		8,720,000	8,720,000

DESCRIPTION / JUSTIFICATION:

This new facility would serve as an integrated and expanded hub for student support and include the services integral to a students' academic, personal, and professional success. These units would serve students under one roof, allowing for seamless referrals and transitions, while expanding needed space for student counseling and support services. The building would feature open space for mentoring and advising sessions, group conversations, and corporate engagement for internships, post-graduate employment and professional development.

EXTERNAL/INTERNAL FACTORS:

Many students at The University of Texas at El Paso (UTEP) balance time spent on campus with full or part-time employment obligations off campus. The Student Success Building will provide students' an integrated space to access resources, locate support, and receive guidance to navigate academic, personal, and career-preparation challenges they may face on their path to graduation. Integrating student support services under one roof will facilitate immediate seamless referrals for students whose free time on campus is limited and positively impact persistence to degree completion.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **3:18:03PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Mining Engineering Program
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

DESCRIPTION / JUSTIFICATION:

Mining is an \$8 billion industry in Texas and there is no Texas university that teaches Mining Engineering. Our mission is to increase access to excellent higher education and we have the capability to do so in this field.

EXTERNAL/INTERNAL FACTORS:

Critical minerals and rare earth metals are needed for both industry and national security. Texas is an underserved market with no mining school. With state and industry support, we can build an accredited program that will graduate 100 highly qualified mining engineers annually. UTEP is strategically located, teaches related disciplines and has generated significant industry support for adding this degree.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **3:18:03PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Student Success Building			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,720,000	8,720,000
TOTAL, OBJECT OF EXPENSE		\$8,720,000	\$8,720,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,720,000	8,720,000
TOTAL, METHOD OF FINANCING		\$8,720,000	\$8,720,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Mining Engineering Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 3:18:04PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,720,000	8,720,000
2009 OTHER OPERATING EXPENSE	10,000,000	10,000,000
Total, Objects of Expense	\$18,720,000	\$18,720,000

METHOD OF FINANCING:

1 General Revenue Fund	18,720,000	18,720,000
Total, Method of Finance	\$18,720,000	\$18,720,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Building

Mining Engineering Program

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
 Time: **3:18:04PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	43.2 %	5.7%	-37.6%	\$315,870	\$5,581,454	51.4 %	24.3%	-27.1%	\$991,112	\$4,077,629	
32.9%	Special Trade	37.3 %	9.2%	-28.0%	\$1,442,924	\$15,603,858	28.3 %	44.3%	16.0%	\$2,179,439	\$4,921,144	
23.7%	Professional Services	3.7 %	4.2%	0.6%	\$13,645	\$323,186	0.7 %	0.5%	-0.3%	\$2,255	\$499,496	
26.0%	Other Services	11.9 %	15.9%	4.0%	\$2,744,740	\$17,228,736	10.4 %	16.8%	6.4%	\$2,471,593	\$14,704,666	
21.1%	Commodities	29.7 %	41.4%	11.7%	\$10,636,173	\$25,686,040	26.7 %	36.4%	9.7%	\$10,780,591	\$29,608,507	
	Total Expenditures		23.5%		\$15,153,352	\$64,423,274		30.5%		\$16,424,990	\$53,811,442	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

For FY 22, UTEP attained an overall 23.74% HUB participation as compared to the State average of 10.57%. For FY23, UTEP attained an overall 22.14% HUB participation as compared to the State average of 12.8%.

Applicability:

The "Heavy Construction" category was not applicable to the agency during FY22 and FY23 as the agency did not participate in any heavy construction project.

Factors Affecting Attainment:

In fiscal year 2023, the goal of "Special Trade" was not met due to projects being awarded to non-HUB vendors through official solicitations.

In fiscal years 2022 and 2023, the goals for "Professional Services" were not met due to a small number of projects with limited HUB award opportunities.

In fiscal years 2022 and 2023, the goals for "Other Services" were not met due to projects that involved services in which there was little or no HUB competition.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

6.A. Historically Underutilized Business Supporting Schedule
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Date: **8/16/2024**
Time: **3:18:04PM**

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

HUB Program Staffing:

HUB coordinator participates in pre-proposal and pre-bid conferences to offer guidance on completing HSP forms.

Current and Future Good-Faith Efforts:

Identified sub-contracting opportunities & required HUB subcontracting plans (HSP) on solicitations expected to exceed \$100,000.

Hosted HUB vendor fairs to encourage University Faculty and Staff to utilize local HUB vendors .

Use of CMBL directory for solicitation of bids and identify HUB vendors . efforts, HUB program staffing, and any other relevant information to describe efforts.

6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at El Paso (724)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024</u> <u>Revenue</u>	<u>FY 2025</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2026</u> <u>Revenue</u>	<u>FY 2027</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 94,824,642	\$ 94,540,218	\$ 189,364,860		\$ 94,540,218	\$ 94,540,218	\$ 189,080,436	
Tuition and Fees (net of Discounts and Allowances)	34,441,621	35,008,165	69,449,786		35,358,247	35,711,829	71,070,076	
Endowment and Interest Income	1,810,000	1,912,500	3,722,500		1,722,500	1,722,500	3,445,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	20,000	20,000	40,000		20,000	20,000	40,000	
Total	<u>131,096,263</u>	<u>131,480,883</u>	<u>262,577,146</u>	<u>22.1%</u>	<u>131,640,965</u>	<u>131,994,547</u>	<u>263,635,512</u>	<u>21.4%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 28,258,033	\$ 30,100,049	\$ 58,358,082		\$ 30,852,550	\$ 31,623,864	\$ 62,476,414	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	33,559,891	32,200,724	65,760,615		32,522,731	32,847,959	65,370,690	
Total	<u>61,817,924</u>	<u>62,300,773</u>	<u>124,118,697</u>	<u>10.5%</u>	<u>63,375,281</u>	<u>64,471,823</u>	<u>127,847,104</u>	<u>10.4%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	119,201,493	116,095,727	235,297,220		117,256,684	118,429,251	235,685,935	
Federal Grants and Contracts	151,658,652	168,628,566	320,287,218		170,314,852	172,018,000	342,332,852	
State Grants and Contracts	4,873,516	2,258,803	7,132,319		2,281,391	2,304,205	4,585,596	
Local Government Grants and Contracts	6,276,881	6,383,065	12,659,946		6,446,896	6,511,365	12,958,260	
Private Gifts and Grants	10,000,000	10,046,246	20,046,246		10,146,708	10,248,176	20,394,884	
Endowment and Interest Income	20,862,969	24,513,653	45,376,622		24,758,790	25,006,377	49,765,167	
Sales and Services of Educational Activities (net)	4,543,471	4,699,300	9,242,771		4,746,293	4,793,756	9,540,049	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	51,945,180	66,479,075	118,424,255		67,143,866	67,815,304	134,959,170	
Other Income	2,155,644	28,339,675	30,495,319		14,527,644	14,527,644	29,055,288	
Total	<u>371,517,806</u>	<u>427,444,110</u>	<u>798,961,916</u>	<u>67.4%</u>	<u>417,623,123</u>	<u>421,654,078</u>	<u>839,277,201</u>	<u>68.2%</u>
TOTAL SOURCES	<u>\$ 564,431,993</u>	<u>\$ 621,225,766</u>	<u>\$ 1,185,657,759</u>	<u>100.0%</u>	<u>\$ 612,639,369</u>	<u>\$ 618,120,448</u>	<u>\$ 1,230,759,817</u>	<u>100.0%</u>

8. Summary of Requests for Facilities-Related Projects
89th Regular Session, Agency Submission, Version 1

Agency Code: 724		Agency: The University of Texas at El Paso		Prepared by: Budget & Fiscal Management											
Date: August 2024				Amount Requested											
				Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Student Success Building	\$ 100,000,000				\$100,000,000		CCAP	Yes	No		\$ 17,277,141	001	General Revenue

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Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	27,098,348	29,046,834	29,406,859	29,994,996	30,594,896
Gross Non-Resident Tuition	26,039,944	27,408,985	28,430,033	29,683,496	30,996,271
Gross Tuition	53,138,292	56,455,819	57,836,892	59,678,492	61,591,167
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(266,722)	(280,058)	(294,061)	(308,764)	(324,202)
Less: Non-Resident Waivers and Exemptions	(20,706,329)	(21,741,645)	(22,828,727)	(23,970,164)	(25,168,672)
Less: Hazlewood Exemptions	(949,246)	(996,709)	(1,046,544)	(1,098,871)	(1,153,815)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,865,905)	(3,951,045)	(3,944,962)	(4,023,861)	(4,104,338)
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)	(107,000)	(47,000)	(50,000)	(51,000)	(52,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(300,950)	(258,250)	(256,100)	(257,850)	(262,850)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	26,942,140	29,181,112	29,416,498	29,967,982	30,525,290
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(3,956,312)	(4,070,463)	(4,072,920)	(4,154,378)	(4,237,466)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	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					
Net Tuition	22,985,828	25,110,649	25,343,578	25,813,604	26,287,824
Student Teaching Fees	0	0	0	0	0

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724 The University of Texas at El Paso					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	22,985,828	25,110,649	25,343,578	25,813,604	26,287,824
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	73,570	489,560	490,050	490,050	490,050
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	3,865	30,132	30,132	30,132	30,132
Subtotal, Other Income	77,435	519,692	520,182	520,182	520,182
Subtotal, Other Educational and General Income	23,063,263	25,630,341	25,863,760	26,333,786	26,808,006
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,561,235)	(1,542,711)	(1,533,997)	(1,572,197)	(1,611,650)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,586,247)	(1,582,600)	(1,617,530)	(1,653,242)	(1,689,752)
Less: Staff Group Insurance Premiums	(3,498,575)	(8,203,355)	(8,000,000)	(8,560,000)	(8,988,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	16,417,206	14,301,675	14,712,233	14,548,347	14,518,604
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	3,956,312	4,070,463	4,072,920	4,154,378	4,237,466
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
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	3,498,575	8,203,355	8,000,000	8,560,000	8,988,000
Plus: Board-authorized Tuition Income	3,865,905	3,951,045	3,944,962	4,023,861	4,104,338
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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724 The University of Texas at El Paso					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	107,000	47,000	50,000	51,000	52,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	300,950	258,250	256,100	257,850	262,850
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
Total, Other Educational and General Income Reported on Summary of Request	28,145,948	30,831,788	31,036,215	31,595,436	32,163,258

724 The University of Texas at El Paso

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	163,541	265,538	268,015	268,015	268,015
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	274,675	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	15,427,158	13,585,142	13,585,141	13,585,141	13,585,141
Less: Transfer to Other Institutions	(231,833)	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	23,900	18,200	18,200	18,200	18,200
Texas Grants	24,509,777	31,765,036	31,932,709	31,932,709	31,932,709
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	40,167,218	45,633,916	45,804,065	45,804,065	45,804,065
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	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)					
Gross Designated Tuition (Sec. 54.0513)	114,849,462	118,282,579	119,911,165	0	0
Indirect Cost Recovery (Sec. 145.001(d))	18,427,616	19,353,100	18,000,000	18,000,000	18,000,000
Correctional Managed Care Contracts	0	0	0	0	0

724 The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	82.25%				
GR-D/Other %	17.75%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	815	670	145	815	798
2a Employee and Children	177	146	31	177	148
3a Employee and Spouse	113	93	20	113	76
4a Employee and Family	177	146	31	177	139
5a Eligible, Opt Out	35	29	6	35	62
6a Eligible, Not Enrolled	12	10	2	12	13
Total for This Section	1,329	1,094	235	1,329	1,236
PART TIME ACTIVES					
1b Employee Only	29	24	5	29	65
2b Employee and Children	12	10	2	12	5
3b Employee and Spouse	4	3	1	4	1
4b Employee and Family	9	7	2	9	4
5b Eligible, Opt Out	99	81	18	99	563
6b Eligible, Not Enrolled	2	2	0	2	2
Total for This Section	155	127	28	155	640
Total Active Enrollment	1,484	1,221	263	1,484	1,876

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	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	731	601	130	731	11
2c Employee and Children	15	12	3	15	0
3c Employee and Spouse	214	176	38	214	3
4c Employee and Family	8	7	1	8	0
5c Eligible, Opt Out	41	34	7	41	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,009	830	179	1,009	15
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	1,009	830	179	1,009	15
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,546	1,271	275	1,546	809
2e Employee and Children	192	158	34	192	148
3e Employee and Spouse	327	269	58	327	79
4e Employee and Family	185	153	32	185	139
5e Eligible, Opt Out	76	63	13	76	63
6e Eligible, Not Enrolled	12	10	2	12	13
Total for This Section	2,338	1,924	414	2,338	1,251

724 The University of Texas at El Paso

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,575	1,295	280	1,575	874
2f Employee and Children	204	168	36	204	153
3f Employee and Spouse	331	272	59	331	80
4f Employee and Family	194	160	34	194	143
5f Eligible, Opt Out	175	144	31	175	626
6f Eligible, Not Enrolled	14	12	2	14	15
Total for This Section	2,493	2,051	442	2,493	1,891

Higher Education Schedule 4: Computation of OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	82.2490	\$7,233,959	82.2490	\$7,148,127	82.2490	\$7,107,753	82.2490	\$7,284,751	82.2490	\$7,467,558
Other Educational and General Funds (% to Total)	17.7510	\$1,561,235	17.7510	\$1,542,711	17.7510	\$1,533,997	17.7510	\$1,572,197	17.7510	\$1,611,650
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%)	100.0000	\$8,795,194	100.0000	\$8,690,838	100.0000	\$8,641,750	100.0000	\$8,856,948	100.0000	\$9,079,208

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	63,727,440	63,290,004	64,555,804	65,846,920	67,163,858
Employer Contribution to TRS Retirement Programs	5,257,514	5,221,425	5,325,854	5,423,371	5,541,018
Gross Educational and General Payroll - Subject To ORP Retirement	55,743,751	55,979,221	57,378,702	58,813,169	60,283,499
Employer Contribution to ORP Retirement Programs	3,679,088	3,694,629	3,786,994	38,881,669	3,978,711
Proportionality Percentage					
General Revenue	82.2500 %	82.2500 %	82.2500 %	82.2500 %	82.2500 %
Other Educational and General Income	17.7500 %	17.7500 %	17.7500 %	17.7500 %	17.7500 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,586,247	1,582,600	1,617,531	7,864,145	1,689,752
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	55,743,751	55,979,221	57,098,806	58,240,782	59,405,598
Total Differential	1,059,131	1,063,605	1,084,877	1,106,575	1,128,706

Higher Education Schedule 6: Constitutional Capital Funding

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724 The University of Texas at El Paso

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	63,005,100	4,297,642	5,098,709	29,828,805	29,200,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	60,932,769	1,109,793	1,101,558	25,850,000	25,850,000
Furnishings & Equipment	2,072,331	3,187,849	3,997,151	3,978,805	3,350,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
 Time: 3:18:06PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	939.1	682.3	687.4	692.5	697.7
Educational and General Funds Non-Faculty Employees	793.9	789.6	795.5	801.5	807.5
Subtotal, Directly Appropriated Funds	1,733.0	1,471.9	1,482.9	1,494.0	1,505.2
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,733.0	1,471.9	1,482.9	1,494.0	1,505.2
Non Appropriated Funds Employees	1,798.0	2,111.1	2,132.2	2,153.6	2,175.1
Subtotal, Other Funds & Non-Appropriated	1,798.0	2,111.1	2,132.2	2,153.6	2,175.1
GRAND TOTAL	3,531.0	3,583.0	3,615.1	3,647.6	3,680.3

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 3:18:07PM

Agency 724 The University of Texas at El Paso

Project Priority: 1	Project Code: 1	Capital Construction Assistance Projects Revenue Bond Request \$ 100,000,000	Total Project Cost \$ 100,000,000	Cost Per Total Gross Square Feet \$ 837
Name of Proposed Facility: Student Success Building	Project Type: Construction			
Location of Facility: Wiggins Street	Type of Facility: New Construction			
Project Start Date: 06/01/2025	Project Completion Date: 04/01/2029			
Gross Square Feet: 70,906	Net Assignable Square Feet in Project 44,455			

Project Description

The Student Success Building project involves the construction of a new 70,906 square foot building located on Wiggins Street across from the Library. Many students at The University of Texas at El Paso (UTEP) balance time spent on campus with full or part-time employment obligations off campus. The Student Success Building will provide students' an integrated space to access resources, locate support, and receive guidance to navigate academic, personal, and career-preparation challenges they may face on their path to graduation. Integrating student support services under one roof will facilitate immediate seamless referrals for students whose free time on campus is limited and positively impact persistence to degree completion.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$23,000,000	Jun 8 1995	\$11,465,000			
		Aug 21 1995	\$500,000			
		Feb 9 1996	\$5,855,000			
		Jan 15 1998	\$5,180,000			
		Subtotal		\$23,000,000		\$0
1997	\$14,000,000	Sep 16 1998	\$2,400,000			
		Aug 26 1999	\$6,807,200			
		Aug 3 2000	\$3,000,000			
		Apr 30 2001	\$1,600,000			
		Oct 2 2001	\$192,800			
Subtotal		\$14,000,000		\$0		
2001	\$12,750,000	Oct 2 2001	\$0			
		Jan 23 2003	\$12,750,000			
		Nov 4 2004	\$0			
		Jan 4 2007	\$0			
		Jan 6 2009	\$0			
		Mar 25 2010	\$0			
Subtotal		\$12,750,000		\$0		
2003	\$0	Nov 4 2004	\$0			
		Jan 4 2007	\$0			
Subtotal		\$0		\$0		
2006	\$76,500,000	Jan 4 2007	\$0			
		Aug 29 2007	\$685,000			
		Feb 14 2008	\$6,804,000			
		Jan 6 2009	\$5,970,000			
		Feb 18 2009	\$345,000			
		Aug 17 2009	\$6,162,000			
		Mar 25 2010	\$56,534,000			
		Mar 1 2012	\$0			
Subtotal		\$76,500,000		\$0		
2009	\$0	Mar 1 2012	\$0			

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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 Automated Budget and Evaluation System of Texas (ABEST)

724 The University of Texas at El Paso

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
		<i>Subtotal</i>	\$0	\$0		
2015	\$70,000,000	May 10 2016	\$0			
		Jul 1 2016	\$0			
		Aug 22 2016	\$0			
		Jan 14 2017	\$70,000,000			
		<i>Subtotal</i>	\$70,000,000	\$0		
2022	\$52,409,972	Sep 20 2023	\$4,569,000			
		Nov 1 2023	\$4,259,972			
		May 17 2024	\$20,000,000			
		<i>Subtotal</i>	\$28,828,972	\$23,581,000		
					Sep 1 2024	\$23,581,000

Schedule 8C: CCAP Revenue Bonds Request by Project
 89th Regular Session, Agency Submission, Version 1

Agency Code: **724**

Agency Name: **The University of Texas at El Paso**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
ELP Interdisciplinary Research Center	2015	8/15/2027	\$ 12,706,850.00	\$ 11,747,400.00
ELP Advanced Teaching and Learning Complex	2022	8/15/2045	\$ 4,570,291.00	\$ 5,529,741.00
			<u>\$ 17,277,141.00</u>	<u>\$ 17,277,141.00</u>

724 The University of Texas at El Paso

Border Community Health Education Institute

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1997
Original Appropriation:	\$100,000

(2) Mission:

To continue development and implementation of a community-based inter-professional educational and research model. This model is implemented in the medically underserved border community of El Paso, Texas and surrounding area. Primary care and health promotion/disease prevention are key in this model. Driven by The Border Community Health Education Institute, a community based multidisciplinary health professions education and research partnership based at UTEP, activities related to this special item appropriation involve extensive collaboration with a multitude of local community-based health centers and community agencies. Inter-professional research efforts are directed at educating health professions students in six (6) diverse College of Health Sciences degree programs.

(3) (a) Major Accomplishments to Date:

- 1.) Funded 5 pilot research grants involving faculty & community-based research partnership with focus on the following areas: (a) The Art of Living Across the Life Span (b) Environmental Scan of Children Living with Disabilities in El Paso, Texas (c) Understanding Bystanders Attitudes Among College Students in Relation to Sexual and Domestic Violence (d) Immigrants and Refugees in Need and (e) Call to Action- A community Response to Homelessness in El Paso, Texas.
- 2.) Continued support & development of Community Academic Partnership Health Sciences Research (CAPSHR) agenda to address community based & relevant health research to address community needs and support student clinical education sites with CAPSHR involved agencies.
- 3.) Provided STEM career awareness opportunities for 165 students from rural school districts (Presidio, Van Horn, Dell City, and Alpine). Advanced participation in health careers in El Paso area junior high schools
- 4.) Completed the development of an Affiliation Agreement with the Mexican Consul to provide health related educational efforts and academic experiences to CHS students under their Ventanillas de Salud program which resulted in the provision of over 25,000 direct contact services to constituents with approximately \$530,000 of health support services in the areas of mammography, EKG, visual screenings, ear, nose and throat exams, HIV/AIDS testing services, hepatitis screening, and vaccinations

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

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- 1.) Development of new partnership with El Paso-based Emergence Health Network to address mental health needs of area population; train College of Health Sciences students in Mental Health First Aid to address mental health needs in rural communities with immediate proximity to El Paso area.
- 2.) Establishment of a new Memorandum of Agreement between The University of Texas at El Paso (UTEP) College of Health Sciences (CHS) and University Medical Center (UMC) to advance collaborative educational and related research opportunities in neuroscience; appointment of five (5) Neurologists to UTEP CHS as Affiliate Faculty; long term goal is the establishment of a Center for Excellence in Neuroscience in the medically underserved area of El Paso, Texas.
- 3.) Continued support and expansion of STEM program career awareness opportunities at UTEP College of Health Sciences with emphasis on regional rural school districts' involvement.
- 4.) Continued support of the academic partnerships with community-based entities such as Familias Triunfadoras, Opportunity Center(s) for the Homeless and Ventanillas de Salud programs.
- 5.) Continued support for the development of interdisciplinary health professions educational experiences for College of Health Sciences students
- 6.) Continued support of Project HOPE to address needs of Homeless population in El Paso while providing community-based clinical education experiences to College of Health Sciences students and the general UTEP student population.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Kellogg Foundation, Tenet Corporation, Columbia HCA

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

\$80,000 Tenet Health & Sierra Providence Network Fiscal Year 2020-2021. We are actively engaged in seeking additional non-general local sources of funding.

(9) Impact of Not Funding:

Collaborative educational and research training opportunities will be severely impacted due to current funding limitations. Students would not be as well prepared to function in the changing health care environment. Regional student recruitment efforts would be terminated. Collaborative community relationships would be severely impacted. Ability to support CHS program needs for student education would be significantly decreased. Inability to establish collaboration with Emergence Health Network to address mental health needs of medically disadvantaged Hispanic population in the El Paso region. While this special line items request has already experienced a reduction from its originally funded level, the College of Health Sciences has remained committed to its full intent of developing multidisciplinary training and collaborative inter-professional educational and related research opportunities for its health professions students aimed at serving the needs of populations with health disparities, including those in rural communities.

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(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Results are measured through area students enrolling and completing CHS degrees.

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Border Health Research

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Border Health Research funding is helping the University to continue building its health-related research and doctoral programs. Active programs include activities focusing on cancer, HIV-AIDS, nutrition, asthma, environmental health, drug and substance abuse, neurological disorders, public health and Hispanic Health border issues. New faculty has been recruited who are bringing new federally funded grants, building competitive research programs with special focus on border health issues. These new faculty have prompted UTEP to increase the capacity and quality of its research facilities and administrative infrastructure to support the efforts. Biomedical and Health-related research expenditures now exceed \$20 million per year.

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

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

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2001 - \$1,135,152- Texas Higher Education Coordinating Board
NIH Grants, USAID, PCORI (Patient-Centered Outcomes Research Institute) and funding from other agencies

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(9) Impact of Not Funding:

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

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program is evaluated based on the number of proposals submitted and awarded, and the number of scholarly publications.

724 The University of Texas at El Paso

Center for Environmental Resource Management (CERM)

(1) Year Non-Formula Support Item First Funded: 1990
 Year Non-Formula Support Item Established: 1990
 Original Appropriation: \$100,000

(2) Mission:

CERM provides university-wide leadership and coordination for environmentally related research, education, and outreach activities. The scope of the issues that we address spans from the local community to state, regional, national, and international. Priority areas for CERM include Environmental Health, Air Quality, Water Quantity and Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.

(3) (a) Major Accomplishments to Date:

CERM is making significant progress in understanding water resources sustainability in the Middle Rio Grande Basin under changing climate and competing demands for water. We have developed and tested a suite of models that can simulate future water scenarios at various spatial scales. The region is in danger of using up the freshwater in the shared aquifer within about 50 years. Agricultural intensification (expanding water intensive crops like pecans) and urbanization are accelerating the depletion of the aquifer. We have also made progress in implementing soft path technologies in colonias who lack water access, concentrating on rainwater harvesting and point of use treatment.

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

We plan to continue our research on water resources sustainability, focusing on agricultural intensification and urbanization, and to research strategies related to the “One Water” concept. We will also continue to implement soft path technologies in colonias lacking water access.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Grants and contracts

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

External Funds (contracts, grants, etc.)	\$1,332,935
Institutional Funds (gift, discretionary, etc.)	\$190,456

Higher Education Schedule 9: Non-Formula Support

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Other Institutional Support \$9,043

(9) Impact of Not Funding:

Loss of personnel and basic infrastructure to attract grant funding to accomplish our mission.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program is evaluated on the yearly number of contracts awarded and the number of area students engaged in research activities.

724 The University of Texas at El Paso

Center for Inter-American and Border Studies

(1) Year Non-Formula Support Item First Funded:	1968
Year Non-Formula Support Item Established:	1964
Original Appropriation:	\$100,000

(2) Mission:

The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies. These themes include history, culture, languages, the arts, economics, trade, ecosystems and environment, health and education in the Americas and the border region. The Center is especially dedicated to the accomplishment of these goals through partnerships within and across UTEP, within Texas, in the Paso del Norte region, and across national boundaries.

CIBS is dedicated to establishing innovative visions of the Border and Inter-American region that integrate traditionally separate fields of knowledge and the people that work in them, as well as integrating theory and practice to realize UTEP's intellectual and social mission. CIBS is dedicated to activities that unite the campus and community partners in the production and dissemination of knowledge. CIBS works for well-being of Texas through provision of information and education about the strategic border region.

Based in the College of Liberal Arts, CIBS also engages with the Colleges of Health Sciences, Education, Business, and the Schools of Nursing and Pharmacy, as well as other state funded Centers on the campus. Additionally, CIBS works closely with other Texas universities and universities and research centers in Mexico.

(3) (a) Major Accomplishments to Date:

The Center has accomplishments in three major areas: (1) research, especially collaborative research where CIBS provides the distinctive border component needed to obtain and conduct major projects. A recent, just completed example is a \$4.75 million USDA grant on binational water in the Paso del Norte region, with CERM and CIBS. CIBS is now part of an NSF-funded extension of this project (\$600K+) with Geological Sciences and Computer Science that makes the water knowledge available to all public users. There are currently other funded projects on border crossing and migration, and risks of heat waves. (2) Engagement with local government and community organizations on important public knowledge. In 2018-2019, CIBS (with UTEP Social Work) collaborated with the El Paso Community Foundation on a survey of border attitudes and connections, the first of its kind, that was enthusiastically received by the Cities of El Paso and Ciudad Juarez. Numerous other examples can be listed. (3) Education. CIBS is the home of the undergraduate and graduate Latin American and Border Studies (LABS) programs that prepare students for future careers addressing this strategic region. Very few places in Texas or the whole country provide this sort of education, particularly with an explicit border focus. The LABS MA degree passed its seven-year review in 2018 with flying colors, and excellent student enrollment and graduation.

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

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Building on existing accomplishments, in the next two years CIBS will accomplish:

- 1.) Continue CIBS' outstanding record of external grant funding, involvement in overall grants of \$1 million/year (funding attributed to CIBS of at least \$200,000);
- 2.) Continue CIBS' engagement of faculty across campus: involve at least forty different faculty across at least eight units on campus in CIBS events, such as research visioning meetings and scholarly talks.
- 3.) Continue CIBS' research and educational exchanges with Mexican universities and research centers and Latin American, Mexican American, and Border Studies programs in Texas universities; organize a collaborative alliance among Border, Latin American, and Mexican American centers at UTEP, UT Austin, UT Rio Grande Valley, and UT Arlington (building on first steps in 2018-2019).
- 4.) Provide UTEP border expertise to community leadership and organizations, with particular focus on border crossing and services, environmental issues, migration issues, and human security.
- 5.) Excellence in educational programs, including continuous improvement of the MA program (building on the very positive review in 2018) and a highly subscribed undergraduate minor.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

UTEP general fund budget: \$85,139

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FYs 2018-2020

- (1) External research grants:
 - a. NSF Research Experience for Undergraduates, CIBS \$80,000 (total with NMSU \$469,000)
 - b. PIMSA (binational migration and health agency), CIBS \$12,500
 - c. Participation in \$4.75 million USDA project (UTEP CERM home; 30% CIBS)
 - d. Participation in \$615,451 NSF grant (UTEP Computer Science home, no direct CIBS funding)
 - e. Participation in \$500,000 NSF grant (UT Austin home) (UTEP \$80,000)
 - f. Participation in \$150,000 DHS grant (George Mason home) (UTEP \$53,000)
- (2) Income from CIBS endowment:
\$1,200/year

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(9) Impact of Not Funding:

Lack of funding for CIBS will limit our ability to meet our vision and mission and therefore compromise our commitment to UTEP strategic goals and important state needs. Funding reductions will result in releasing the teaching staff at CIBS (Visiting Assistant Professor), which in turn, will result in not delivering approximately 250 student credit hours a year (based on current enrollments in LABS and Sociology-Anthropology for that specific instructor), reducing UTEP enrollment and degree completion. Not funding CIBS will cause a measurable step backward in the Texas Higher Education Coordinating Board's "Closing the Gaps" strategic plan due to reduced relevance of courses to border lander and Latina/o students and reduction or closure of the undergraduate and graduate programs. Shifting the Director to additional teaching will result in significant negative impacts on community and research programming and will result in CIBS having greatly reduced ability to deliver expertise on important border and Latin American issues. UTEP in general, and CIBS specifically, is dedicated to useful, valuable, and practical regional ("place-based") expertise; not funding CIBS will deprive the state of Texas, UTEP, and the UT System of this vital expertise.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

1. Students: Fall 2018, 15 MA students (grew from 7 in fall 2016). Seven MA degrees fall 2016-spring 2018. Fifteen minors, but this is an undercount; many do not declare until graduation. Nine minors graduated, fall 2016-spring 2018.
2. Community partners: Five current (Fall 2018), including 12 student interns and four community-based research partnerships. This is an increase from one partnership before fall 2016.
3. USDA (NIFA) Hargrove, PI, UTEP CERM "Sustainable water resources for irrigated agriculture in a desert river basin facing climate change and urban growth: From characterization to solutions," \$4,756,984, 2015-2020. 30% attributed to CIBS (Heyman, co-PI). Funded & active.
4. National Science Foundation, Slack, PI (CIBS). "Undergraduate Research in U.S.-Mexico Border Policy and Immigrant Communities," \$80,120, 2017-2020. Notably, this is an NSF Research Experience for Undergraduates SITE grant, which is extremely competitive (three new ones nationally) and fits ideally with the UTEP EDGE, the university's initiative to increase high-impact experiences for students. Two of four grants applied for, were funded.

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Center for Law & Border Studies

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$500,000

(2) Mission:

Develop, implement, and refine educational programs, especially a model undergraduate pre-law program, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University of Texas at El Paso (UTEP) with clinical experience in real-world legal situations. The Law School Preparation Institute (LSPI), the operational arm of the Center for Law and Border Studies, pursues the goal of preparing students to compete on their own terms against the broader Texas and national student base in Law School Admission Test performance, writing and critical thinking skills. LSPI students reflect the diverse population of the El Paso region.

(3) (a) Major Accomplishments to Date:

1. Approximately 350 LSPI graduates have matriculated to 90 ABA accredited law schools.
2. Almost 60% of LSPI graduates who went to law school matriculated to top 50 law schools and 33% to the top 15 law schools in the nation.
3. Developed original and groundbreaking programs in research, writing and preparation for the rigors of law school.
4. Developed and maintained internship and clerkship programs connecting UTEP students and law students to judges, agencies, nonprofits and local law firms.
5. Created and maintained a cooperative arrangement with the 65th District Children's Court and CASA of El Paso that allows UTEP students to act as Court Appointed Special Advocates under the supervision of an attorney.
6. In conjunction with the County Attorney, UTEP LSPI students serve in a cooperative program as moderators and compliance monitors for a juvenile diversion program.
7. Instituted a high school summer law camp with the aid of a Law School Admission Council grant that runs across two summers (after high school students' sophomore and junior years) and is designed as a first step to extend the "pipeline" of interest in law to the West Texas community and non-university settings. Nearly 500 high school students have gone through the camp since its inception.
8. Provide law school admissions counseling and access to practice Law School Admission Tests to members of the West Texas community.

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

1. Continue efforts to tighten the linkage in the pipeline between middle school and law school.
2. Expand outreach to smaller high schools and communities in West Texas.
3. Expand the high school moot court competition to include high schools and teams from a wider region of West Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

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(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Patricia and Paul Yetter Endowment
Personal gift of Mr. Bob Black (Past President of Texas Bar Association)
Shari and Stuart R. Schwartz Excellence Endowment for Law and Border Studies
Philip Townsend Cole Memorial Endowment in Law and Border Studies

(9) Impact of Not Funding:

Discontinue Law School Preparation Institute, internships, and organized and substantial advising resulting in substantial and immediate decline of UTEP students and area residents gaining admission to law school. Reduced exposure of pre-law students to research and writing opportunities. Decreased advocacy for students seeking admission to law schools. Cooperative programs (CASA and Juvenile Justice Center programs), summer college programs, and high school and middle school programs would all cease. Loss of staff key to providing pre-law advising, teaching, networking with law schools and legal community, and managing Center programs. Decentralization of all law-related campus activities, causing student disorientation and unavailability of readily accessible information and advice. End development of legal resource collection in the UTEP Library. Discontinue community outreach and recruitment. Reduction of course offerings in law-related subjects.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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This program is evaluated on the number of students who pass through our LSPI College Summer Program and our Minor in Legal Reasoning as well as our High School Outreach programs.

In our LSPI College Summer Program, 595 students have gone through the LSPI. 485 LSPI students have applied to law school. Nearly 450 LSPI students have been accepted to over 180 ABA-accredited law schools.

415 LSPI students have matriculated at 97 different ABA-accredited law schools.

From 2008 to 2018, 854 students have minored in Legal Reasoning.

In our High School Outreach programs, we have 417 students enrolled in High School Law Camp, 233 in the Moot Court Tournament, and 103 in our Regional Citizen Bee Competition. Our presentations at high schools have seen attendance of 9,694 students.

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El Paso Centennial Museum

(1) Year Non-Formula Support Item First Funded:	1968
Year Non-Formula Support Item Established:	1936
Original Appropriation:	\$100,000

(2) Mission:

The Centennial Museum is an academic support and outreach unit of The University of Texas at El Paso focusing on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico. It promotes and shares knowledge and understanding of the natural and cultural diversity of the region and its peoples. The Museum meets its responsibilities through the presentation and curation of the permanent collections, and by scholarly research. It also presents programs that promote the more general mission of The University of Texas at El Paso.

(3) (a) Major Accomplishments to Date:

The Centennial Museum and Chihuahuan Desert Gardens continue to serve close to 20,000 visitors a year, more than half of whom are students from surrounding school districts. The past year we have worked to reach out to our primary audience of UTEP faculty, staff and students. Working through partnerships with university departments and community groups, the Centennial has utilized our Special Exhibit space to enhance our programming and outreach. On average, the Museum spends around \$6000 to install an exhibit, with costs being supplemented through these collaborations. Campus partnerships, including the Biology, History, English, and Art Departments (for example), in addition collaborations with UTEP’s Biodiversity Collection, the W. M. Keck Center for 3D Innovation, and Special Collections, not only enhanced our exhibits and programs, but they also actively engaged UTEP students in project-based, informal learning experiences. In addition, collaborations with community organizations, such as the Hope Border Institute and former works at the ASARCO smelter, improved our exhibits on children’s art in the Tornillo detention camp and The Town and the Smelter (respectively).

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

Upcoming exhibits in 2020/2021 include: Into the Great White Sands, a photography exhibit featuring our newest National Park and a collaborative jewelry exhibit featuring objects from our collection and pieces created by students in the Department of Art. Our “blockbuster” for the 2022 will be an exhibit focusing on water that will feature the Smithsonian’s Water/Ways exhibit.

Now that we have new, updated, compact storage units, we are currently approximately halfway through a complete inventory of our permanent collections. Since the Centennial Museum began collecting almost 100 years ago, the list and type of artifacts are vast and eclectic. We hope to finish this process within the next year. As we work on this inventory, we will begin to plan the renovation of the Permanent Exhibits. Exhibit overhauls could cost as high as \$400,000 if all four permanent galleries are renovated. The Centennial Museum will look for grants to fund this renovation project and will also use Endowment funds.

Furthermore, the museum staff will continue to install exhibits, create programs, and continue Florafest and other garden activities

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Museum has four main Endowments that accrue around \$30,000 on a quarterly basis. Most of these funds are to be used to enhance the collections and the exhibits.

(9) Impact of Not Funding:

Most of the LAR is used to pay the staff's salaries and hire student workers. We would not be able to operate the Museum without this funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program is evaluated based on the number of annual visitors to the Museum.

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El Paso Collaborative for Academic Excellence

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1991
Original Appropriation:	\$100,000

(2) Mission:

The El Paso Collaborative for Academic Excellence’s mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.

(3) (a) Major Accomplishments to Date:

More students than ever before, at all grade levels, passed the TAKS math, science, reading, and writing tests. We’ve increased the number of dual credit courses taken. There has been an increase in the proportion of graduates completing the college-preparatory Recommended and Distinguished High School programs; and improved graduation rates, which are the highest among the largest urban districts in Texas. Large numbers of K-12 teachers, administrators, and, ultimately, students have benefited from the work of the El Paso Collaborative for Academic Excellence. The partnership among the University, community college, and school districts has strengthened; the improved preparation of teachers in K-12 has increased the preparation of students enrolling in higher education. This partnership resulted in the development of policies that addressed curricular and course requirements for high school completion and increased the number of students who are fully prepared for college and successfully completed college studies.

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

The El Paso Collaborative for Academic Excellence will have implemented a new effort to certify more teachers who can teach dual credit courses – which advances students in their college curriculum and saves them money. Additional efforts include the following. First, an environmental scan will be conducted, given new leadership in several ISDs, to best align their priorities with one another and the region’s needs. Second, an effort to better serve the region, key business members will continue to be added to the Collaborative for Academic Excellence with the intent to streamline our efforts and work closer with the business community. Third, a special emphasis will be placed on developing local strategies that facilitate the achievement of the THECB’s 60x30 plan to ensure college completion, marketable skills and community/business involvement.

As programs continue to grow, a strong data-information infrastructure is being created to provide stakeholders and decision-makers with accurate and timely information to assess achievement. The addition of the newly convened Communication Council will help to fortify and amplify the vision and mission of the El Paso Collaborative across Region 19 in service to students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of this program is measured by the number of low-income students enrolling in UTEP plus tracking enrollment in remedial courses.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

- 1.) Improve retention rates
- 2.) Continue to expand Masters and PhD programs
- 3.) Increased use of technology in the classroom

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Institutional Enhancement funding is required to enhance our efforts to attract nationally recognized scholars, recruit and retain top-notch faculty, provide relevant high quality engagement experiences for students, and expand areas of interdisciplinary research. Institutional Enhancement is a significant source of funding for the undergraduate academic experience including integrated student support services designed to facilitate increased retention, persistence, and degree completion. Given the sizable influx of first-time students, the university must provide increased support services including holistic academic advising, tutoring and supplemental instruction, counseling, and entering student instructional programs to ensure students have the necessary conditions to succeed.

To achieve our enrollment goals and enhance our mission, it's crucial to secure additional funding that will support the recruitment and retainment of innovative and accomplished faculty, the critical development of new academic programs, increased student retention and ultimately promote research excellence and student success.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of this strategy is measured by metrics such as enrollment of first-time students, graduation rates, and the increase of quality faculty members hired.

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Mining Engineering Program

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$10,000,000

(2) Mission:

Mining is an \$8 billion industry in Texas and there is no Texas university that teaches Mining Engineering. Our mission is to increase access to excellent higher education and we have the capability to do so in this field.

(3) (a) Major Accomplishments to Date:

N/A

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

Critical minerals and rare earth metals are needed for both industry and national security. Texas is an underserved market with no mining school. With state and industry support, we can build an accredited program that will graduate 100 highly qualified mining engineers annually. UTEP is strategically located, teaches related disciplines and has generated significant industry support for adding this degree.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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There are only 14 universities left in America that teach mining engineering and none in Texas. These universities are not meeting the demand from industry and several are on the verge of closing. With the strong program we have designed, UTEP can graduate an additional 100 mining engineers for the nation -- a 33% increase for the country -- and enhance the nations access to the talent needed to extract critical minerals.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Research Institute for Manufacturing and Engineering Systems

(1) Year Non-Formula Support Item First Funded:	1995
Year Non-Formula Support Item Established:	1995
Original Appropriation:	\$500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Active integration of students and faculty into Manufacturing Extension services; Formation and support of Industry clusters association to attract, retain, and expand related manufacturing businesses; Development of Teacher Externship program to place area 6-12 teachers into industrial settings; Facilitation and development of industry relevant courses (Professional Engineering & Technical Education-PETE) as part of College of Engineering offerings to industry; Cooperative development of the annual Advanced Manufacturing Conference with partner programs at UTA, UTPA, Texas Tech, UH, Texas A&M Engineering Extension Service, Southwest Research Institute; Statewide conference for small-medium sized Texas industries; Successful outreach to private industry partners; Established several long-term Mentor Protégé projects with LMC Suppliers; Increased offerings of Open Enrollment courses to local manufacturing industry; Smart Manufacturing assessments conducted with several local manufacturing companies; Supported Texas Workforce, Southwest Trade Adjustment initiatives in their mission, and White Sands Missile Range with skills development. Moreover, RIMES engaged in a very successful LMA Mentor Protégé project that was awarded the Nunn Perry Award, lead the Covid-19 response, recovery, and resiliency efforts through active involvement with local PPE manufacturing supply chain; and served 31 total manufacturers in GY05 (July 2019-June 2020)

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

1. Experiential learning in local companies' sites for industrial and manufacturing students.
2. Organize advisory board for Manufacturing Extension Partnership (MEP) grant.
3. Continued pursuit and delivery of Industry and Government sponsored mentor protégé projects.
4. Provide advanced technologies workshops (E3 projects, Smart Manufacturing, Cybersecurity) in collaboration with MEP.
5. Expand collaboration with UTEP Centers with Advanced Manufacturing and Rapid Prototyping expertise.
6. Expand collaboration with El Paso Community College.
7. Expand collaboration with Texas Workforce Commission.
8. Extend collaboration with Southwest Trade Adjustment Assistance Center.
9. Provide hands-on experience to engineering students through Capstone and Sr. Design projects at local manufacturing industries.
10. Provide continued assistance with Covid-19 response, recovery, and resiliency efforts through the CARES act.
11. Achieve expansion of TMAC core capabilities to include Smart Manufacturing, Value Management, and New Product Development expertise.
12. Provide continued efforts in community partnerships with Workforce Solutions Borderplex, Borderplex Alliance, and Bio EPJ.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

1999 \$1,370,806 Federal Funds and Private Sources
2000 \$1,447,649 Federal Funds and Private Sources
2001 \$1,509,950 Federal Funds and Private Sources
2002 \$1,526,764 Federal Funds and Private Sources
2003 \$1,539,724 Federal Funds and Private Sources
2004 \$1,403,889 Federal Funds and Private Sources
2005 \$1,294,043 Federal Funds and Private Sources
2006 \$1,291,540 Federal Funds and Private Sources
2007 \$1,489,109 Federal Funds and Private Sources
2008 \$3,666,293 Federal Funds and Private Sources
2009 \$1,490,826 Federal Funds and Private Sources
2010 \$1,526,282 Federal Funds and Private Sources
2011 \$1,525,934 Federal Funds and Private Sources
2012 \$ 970,920 Federal Funds and Private Sources
2013 \$4,627,287 Federal Funds and Private Sources
2014 \$ 720,003 Federal Funds and Private Sources
2015 \$ 897,263 Federal Funds and Private Sources
2016 \$ 364,865 Federal Funds and Private Sources
2017 \$330,000 Federal Funds and Private Sources
2018 \$1,211,439 Federal Funds and Private Sources
2019 \$420,000 Federal Funds and Private Sources
2020 \$590, 976 Federal Funds and Private Sources

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(9) Impact of Not Funding:

Texas border manufacturers will lose a technology transfer resource they have come to depend on and trust. Loss of Federal grant funds and industry support and loss of critical economic development infrastructure will reduce that region's ability to retain, expand and attract manufacturers. Loss of coordination and cohesion with local and regional industries to the current manufacturing programs. No comparable program or set of services exist for industry in the 6 counties of far West Texas. Students would have reduced access to mentorship, projects, internships, and applied research opportunities affecting the quality of educational experience and real world problem solving. There will be a lack of support to Workforce development for small and medium manufacturers. UTEP would lose a significant vehicle to transfer methodologies into the private sector. UTEP would also lose an important method to expose engineering students to real-world problems and perspectives. Furthermore, RIMES is an important research partner for TMAC which allows us to investigate and provide state-of-the-art manufacturing solutions to local small and medium enterprises that would otherwise not have access to it.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of this program is determined on the number of patent applications and contracts awarded.

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Rural Nursing Health Care Services

(1) Year Non-Formula Support Item First Funded:	1978
Year Non-Formula Support Item Established:	1978
Original Appropriation:	\$100,000

(2) Mission:

This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas . UTEP’s School of Nursing is implementing the next phase of our current program. The original purpose was to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor’s and master’s degrees in nursing. We continue to provide online academic courses that teach the basics of evidence based practice that is translating research for practice. These academic courses will help support the hospitals that are obtaining national recognition for excellence in nursing care and outcomes (magnet).

(3) (a) Major Accomplishments to Date:

- 1) Recruitment of students into the FNP and PNP primary care programs
- 2) Facilitated rural site visits for clinical rotation and establish affiliate agreements within designated rural areas for FNP and PNP students
- 3) Disseminated research findings in health education information in rural areas
- 4) Provided community rural projects sites to undergraduate nursing students

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

- 1) Continue recruitment of students into the FNP and PNP primary care programs and recruit for Psychiatric NP program
- 2) Continue to facilitate rural site visits for clinical rotation and establish affiliate agreements within designated rural areas
- 3) Conduct site and virtual visits to rural areas for recruitment of students to the UTEP School of Nursing

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Cessation of funding would necessitate elimination of this program and result in a decreased number of qualified nurses providing healthcare for residents in rural areas in west Texas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This strategy is measured by the number of rural patients seen on an annual basis.

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School of Pharmacy

(1) Year Non-Formula Support Item First Funded:	2015
Year Non-Formula Support Item Established:	2015
Original Appropriation:	\$3,500,000

(2) Mission:

The Pharmacy Program Expansion item was added during the 2016-17 biennium and then was reduced in the 2018-19 biennium. The requested funds will restore the funding cuts of the current biennium. These funds will also provide the funding needing during this transitional period as the program enters its second year and full formula funding will not be realized for another 3 to 4 years.

(3) (a) Major Accomplishments to Date:

The University of Texas at El Paso's School of Pharmacy staff and faculty have continued collaborative efforts to implement the PharmD program and expand resources required to support student success. Due to the dedicated and committed team the School of Pharmacy has delivered its third year of curriculum and has successfully begun its fourth and final year of the PharmD program for the first graduating class. The School of Pharmacy has continued executing affiliation agreements to fulfill all designated areas for pharmacy practice experiences. We are leveraging long-standing relationships with practice sites due to the over 15 years of experience under the UT-Austin/UTEP Cooperative Pharmacy Program. As of May 2019, the UTEP School of Pharmacy has secured practice sites for UTEP School of Pharmacy experiential education experiences and is expanding rotations at additional facilities.

The School of Pharmacy's renovated classroom spaces became available for instruction on August 1, 2018. The building updates provide sufficient space for all students enrolled in the PharmD program (i.e., three classrooms that hold 70 students). Additional classrooms, a simulation laboratory space, and study rooms was completed during the fall of 2019. Additionally, an outdoor learning and study environment (with a capacity of approximately 75+ individuals) was completed by the start of classes in spring 2020.

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

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SOP staff, faculty and leadership teams are dedicated to its mission to be a pioneer in the advancement of pharmacy education through innovation, diversity, engagement, access, and leadership (IDEAL). Faculty and staff are committed to preparing pharmacists who are generalist practitioners, problem-solvers, practice-ready and team-ready.

The expected School of Pharmacy's major accomplishment is to become fully accredited by the Accreditation Counsel for Pharmacy Education during the summer of 2021. As a fully accredited program it will grant us additional scholarship and grant opportunities.

The School of Pharmacy will seek strategic partnerships with our community sites to provide opportunities for our faculty and students. We will work to provide additional scholar experience that will give our students the opportunity to seek a residency to continue their education.

As we graduate our first cohort, the School of Pharmacy is interested in building a solid partnership with our future alumni by building a mentorship program for our current students with the support of our graduates.

SOP will be seeking to create a robust research enterprise that will focus on border healthcare issues and incorporate our pharmacy students to find solutions to support our community.

The School of Pharmacy plans on strategically begin the planning of a PhD program with early planning taking place during the upcoming biennial to submit a compressive proposal that will meet the demands.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The financial resources for the SOP are mainly from the state support, partial designated tuition, and student major fee. Since the UTEP School of Pharmacy was established in 2016 the SOP only holds three endowed accounts and two gift accounts that yearly distributes approximately \$95,000 per fiscal year. During the fiscal year 2020 the school major fee of \$1,100 per academic year per student.

During FY 2019 the SOP Faculty has been able to get grants worth approximately \$1.2M to support their research efforts

(9) Impact of Not Funding:

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Not receiving state funding or receiving an extra reduction will directly impact our accreditation, current enrollment plan and future generation of SOP students. SOP will be required to limit the number of students admitted if the required faculty-to-student ratio is not met. Standard 23 of ACPE accreditation standards requires schools to have current and anticipated financial resources to support the stability of the educational program and accomplish its mission, goals, and plans. The School of Pharmacy has identified targeted priorities including recruitment, advising, tutoring, experiential education, inter-professional education, and co-curricular activities. The SOP intends to hire and retain faculty in areas of strategic importance to leverage strengths and increase inter-professional collaboration, and all of this must be accomplished in an increasingly competitive hiring environment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Pharmacy has reached out to identify and assemble stakeholders and develop a public dialogue to determine performance measures. The SOP assess the success of the program, the students' campus experience, the quality of the curriculum, and productivity. We use measures to assess intermediate and long-term outcomes of the program's effort, student learning outcomes and student readiness, as well as assess the extent to which the SOP efforts and curriculum align with the stated vision, mission, and goals. As with strategic planning, this is an iterative process focused on continuous improvement of the program's activities and outcomes to best deliver education and research to students and the community. During the application process for fall 2018 there was an interest of over 350 applicants of which 131 were considered for our program and we successfully admitted our second cohort of 57 students. Currently the office of student affairs attends over 30 recruiting events during the fiscal year.

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Texas Centers for Economic and Enterprise Development

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$1,198,521

(2) Mission:

Enhance the competitive position of southwest Texas and southeast New Mexico through economic impact modeling for local, state, and federal governmental agencies, non-profit entities, and academic institutions, among others. The Institute assesses and analyzes the results from economic impact modeling on potential employment, personal income, and output that can be attributed to a private and or public investment or to new added jobs into an economy for the region, the state, and the nation.

(3) (a) Major Accomplishments to Date:

- 1.) Assisted federal, state, and local governmental entities, as well as private entities, in determining the impact that their investment has and will have in the region, in particular on regional and state employment, output and personal income.
- 2.) Created and distributed reports highlighting the economic conditions of the region and projections of key economic indicators for the region, Texas, and New Mexico.
- 3.) Nationally and locally recognized and awarded for public and private regional economic development work with agencies.
- 4.) Built capacity in state and local government as well as in private entities through post-graduation placement of students in public and private entities as well as in the non-profit sector.
- 5.) Development of databases shared throughout the region and Texas by the majority of government and private sector groups .
- 6.) Provision of research ability across the region and across Texas for the City of El Paso, the County of El Paso, Chambers of Commerce, Regional Economic Development organizations, and other public, private, and academic entities.
- 7.) The Institute is the only one that possesses the economic impact modeling capabilities in the region through REMI and IMPLAN software models. This capability has not only helped local and state entities in their decision making processes but also in the development of professional capabilities for researchers and students.

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

- 1) Continue facilitating economic modeling to private, public, academic, and non-profit organizations in order to improve the conditions of the economy in the region and in Texas.
- 2) Expand capacity in performing economic modeling projects to engage with City, County, State and Federal level agencies working in projects about the future planning and efficient resource allocation in El Paso, Texas and the state.
- 3) Increase the research capabilities of the center through the acquisition of economic modeling tools and the hiring of additional, talented staff.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

N/A

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Federal and Private Resources

2005 - \$1,080,000

2006 - \$900,000

2007 - \$950,000

2008 - \$1,250,000

2009 - \$650,000

2010 - \$300,000

(9) Impact of Not Funding:

The economic conditions in the Paso del Norte region leave the communities with no funds to invest in economic development research or to invest in much needed decision tools. Loss of funding would result in less-than-optimal decision making about critical infrastructure and economic development in the region and in Texas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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This program is two-fold, a service-based and a research-based program.

As a service-based institution, performance is measured by the amount of customers served, partnerships, and economic impact studies completed throughout the calendar year. These activities catalyze to define the economic conditions of a region, identify the economic challenges, and understand the industrial and social opportunities that lead to strengthening our competitiveness in the global market.

As a research-based program, its performance is measured by the number of grants applied for and received.

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US-Mexico Immigration History Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$100,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1. Uncaged Art from Tornillo Detention Center- received national and international attention for exhibiting and contextualizing art by detained youth. A digital exhibit has traveled the country and we are in conversation (pre-COVID 19) with various museums, including the Smithsonian Museum of American History, regarding the exhibit's future.
2. Smithsonian's Latino Gallery- consulted with the Smithsonian Latino Center for an upcoming exhibit on Latinos in the United States with a special focus on El Paso and Puerto Rico. They are incorporating oral histories from our collection.
3. "Asylum/Asilo" exhibit at the Tucson Jewish History Museum— collaborated with the TJH by providing oral histories to accompany photographs in their Human Rights Gallery in 2019.
4. "Seeking Refuge" oral history project started collecting interviews with asylum seekers, attorneys, and advocates to document this historic time of migration to the United States.
5. Voices from the Border - On-going video series bringing stories of border residents to the nation. Videos to date have included educators, government officials, veterans, and former Braceros.
6. RIO VISTA BRACERO PROCESSING CENTER PROJECT- Collaboration with the National Trust for Historic Preservation to create historical content and oral history projects to engage the community surrounding the historically significant Rio Vista Bracero Processing Center in Socorro, Texas.

(3) (b) Major Accomplishments Expected During the Next 2 Years:**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

N/A

724 The University of Texas at El Paso

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

UTEP has recently been named an R1 university by Carnegie, the first national research university in the U.S. with a 21st century student demographic. This demographic is more diverse, and the Latino population is growing and having more influence on the economic, political, social, and cultural trajectory of the U.S. Unfortunately, research shows that the Latino educational experience is one of accumulated disadvantage. Without funding for the critical research and dissemination of historical information from IOH initiatives, we will be unable to fully realize the potential of the experiences and perspectives of our Hispanic population and make those available to the public domain worldwide. With the proper resources, we gain research capacity and will grow the program to an international level.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTEP has recently been named an R1 university by Carnegie, the first national research university in the U.S. with a 21st century student demographic. This demographic is more diverse, and the Latino population is growing and having more influence on the economic, political, social, and cultural trajectory of the U.S. Unfortunately, research shows that the Latino educational experience is one of accumulated disadvantage. Without funding for the critical research and dissemination of historical information from IOH initiatives, we will be unable to fully realize the potential of the experiences and perspectives of our Hispanic population and make those available to the public domain worldwide. With the proper resources, we gain research capacity and will grow the program to an international level.