LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2024 AND 2025

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

THE UNIVERSITY OF TEXAS AT EL PASO

August 2022

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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 2022-23 biennium.

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The University of Texas at El Paso
Administrator's Statement
2024-2025 Legislative Appropriation Request
88th 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. We are 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 that serves not only the Paso del Norte region but also students from the rest of Texas and around the world.

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

At UTEP, we believe that higher education is the single 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.

Our mission, coupled with our unique geographical 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 three 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).

UTEP's average tuition and fees rate of $8,652 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-seven 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 $75,000 per year.

The unique role and significant contributions of The University of Texas at El Paso have regional, statewide and national impact:
• UTEP chairs the Alliance of Hispanic Serving Research Universities that includes all 20 top tier research
  universities in America that are also Hispanic Serving Institutions.
• UTEP has the highest Hispanic student enrollment rate (83%) and the highest percentage of full-time Hispanic
  faculty among the 146 top U.S. research (R1) universities.
• Each year, UTEP enrolls more than 24,000 students and produces more than 5,000 graduates. About half of our
  graduates are the first in their families to attend college.
• In 2021, UTEP surpassed $109 million in total research expenditures for the year. The University of Texas at El Paso is number six in Texas for
  federal research expenditures at public universities.
• 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%).
• UTEP has led the El Paso Collaborative for Academic Excellence for over 25 years. The Collaborative is a community-
  wide partnership established to improve the academic success of students from pre-K to graduate school in the Paso
  del Norte region. Since the Collaborative's inception, the region has seen significant improvements in test scores

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and high school graduation rates; increases in college readiness programs and in the number of higher education degrees and certificates awarded; and reductions in academic achievement gaps across demographic groups.

- As a result of consistent effort over time by the Collaborative, UTEP and El Paso Community College, according to Federal Labor Department Statistics, when measured by "some college or above," El Paso's workforce is the second most educated in Texas – behind only Austin.
- Nearly all UTEP programs - at all levels - rank nationally among the top-ten in the number of degrees awarded to Hispanics, and many rank in the top five, including accounting, biology, and engineering at the bachelor's level, English, engineering and physical sciences at the master's level, and education and engineering at the doctoral level.
- UTEP's computer science program has been designated a Center of Academic Excellence in Cyber Defense and Cyber Operations Education by the National Security Agency.
- The Center for Transportation Infrastructure Systems is the only one in the nation that is designated as both a regional and national Transportation Center of Excellence.
- UTEP recently received a $5 million endowment from the Hopper-Dean Foundation to endow our computer science teacher education initiatives. The Hopper-Dean Foundation Center of Excellence for K-12 Computer Science Education at UTEP will partner with "CSforALL", a National Science Foundation-supported organization, to ensure high-quality computer science curriculum is an integral part of the educational experience for K-12 students in the El Paso region. This will build on UTEP's success in computer science education. Over five years, UTEP has tripled the number of computing students, to over 1200 students enrolled in 2021.
- With an annual operating budget of more than $500 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. In 2018, the Texas Governor's Office recognized the University with the Higher Education Community Impact Award, part of the annual Governor's Volunteer Awards. UTEP contributes more than 1.5 million hours of service annually to the community. 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.

Research
In the early 1990s, with annual research expenditures in the range of $3 million and a single doctoral degree program, the opportunity to expand doctoral education opened, and UTEP decided to pursue research and doctoral education as major building blocks for our future. Today, UTEP conducts over $109 million in annual research expenditures and awards well over 100 doctoral degrees annually.

In June 2022, UTEP joined nineteen of the nation's top research universities to the form the Alliance of Hispanic Serving Research Universities with the goals of doubling the number of Hispanic students pursuing Phds and increasing Hispanic faculty.

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The 20 universities from 9 states in the Alliance include every university that has been both categorized as R1 (very high research activity) by the Carnegie Classification of Institutions of Higher Education and designated as a Hispanic Serving Institution by the U.S. Department of Education. UTEP was selected to serve as the inaugural chair of the Alliance.

As a national leader in cybersecurity education and research, UTEP is strengthening the cybersecurity workforce and combatting global security challenges. We are one of only 20 colleges and universities in the nation designated as a Center for Academic Excellence in two National Security Administration focus areas: cyber defense and cyber operations.

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 14 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.

Bolstering our research impact, UTEP operates several nationally prominent research centers.

The Center for Inland Desalination Systems
This center focuses on research into technologies and approaches to maximize the benefits of water desalination while minimizing the input energy and the environment. The Center has several regional partners, including the El Paso Water Utilities Public Service Board, which manages the largest inland desalination facility in the United States. The 27.5 million-gallon-per-day desalination facility is a partnership between the City of El Paso and the U.S. Army base at Fort Bliss.

The W.M. Keck Center for 3-D Innovation
The Keck Center is a national leader in state-of-the-art additive manufacturing. In 2015, the Keck Center became the first satellite center for America Makes, the nation's leading and collaborative partner in 3D printing technology research, discovery, creation and innovation. Structured as a public-private partnership with member organizations from industry, academia, government, non-government agencies, and workforce and economic development resources, America Makes partners work together to innovate and accelerate 3D printing to increase the country's global manufacturing competitiveness.

The Aerospace Center
This center, supported by the NASA Minority University Research and Education Project, conducts research using computational modeling of heat flow, fluid flow and structural analysis to create test hardware and experimental facilities in space propulsion, small satellite design and combustion in the energy sector. In 2018, experts from the center worked with leaders from El Paso County, the City of El Paso, El Paso International Airport and other local government entities to install the country's first wide-area operational, low-altitude unmanned aerial systems traffic management system.

Border Biomedical Research Center
This center facilitates and expands biomedical research at UTEP by strengthening the research infrastructure of the institution. The Border Biomedical Research Center is the focal point of biomedical research that addresses the biomedical and health issues of the bicultural population of the El Paso/Ciudad Juarez region of the Texas-Mexico border. UTEP has developed an extensive cadre of collaborators consisting of experts from regional academic, medical, and community partners with the goal to address cancer health disparities that permeate our majority Mexican American population. When combined with our sister city of Ciudad Juarez, Mexico, we

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represent one of the largest bi-national communities in the world.

Center for Advanced Materials Research
This center focuses its research in two areas of materials science, energy, and biomaterials, with an emphasis on fundamental science and engineering for a wide variety of technological applications. The Center is committed to providing hands-on education in interdisciplinary trades, which will create a pipeline of dynamic engineers and scientists ready to join the future STEM related workforce, especially in the energy and defense sectors.

Center for Environmental Resource Management
This center provides university-wide leadership and coordination for environmental research, education, and outreach activities. The Center's priority areas of research are environmental health, water resources, desert and wetland ecology, air quality and environmental education. Established in 1990, the Center's impact spans from the local community to state, regional, national, and international levels.

Center for Transportation Infrastructure Systems
The Center serves as the regional and national source for preparing new professionals for the twenty first century transportation workplace through research in complex transportation systems. The Center sustains innovative research in core areas of transportation materials and design; infrastructure evaluation and management; and planning, operations, and logistics. The main goals of the Center are to address the needs for basic and applied research related to transportation infrastructure and lifeline.

Cyberinfrastructure for Sharing resources to Advance Research and Education Center of Excellence
Created in 2007, the Cyber-SHARE Center of Excellence conducts research on the integration of knowledge, models, and data in collaborative contexts, especially across disciplinary and organizational boundaries. This includes research on collaborative processes, collaborative technologies, and a variety of application-focused tools. A driving theme at the Center is developing trust – of products that are generated, of information that is shared, and between people working together on a problem. Complex problem solving depends on trusting the people, products, and systems that interact. The Center trains its students to work effectively in these situations.

Hunt Institute for Global Competitiveness
The institute produces, facilitates, and disseminates research regarding cross-border economic and social development in partnership with government, academia, and the private sector.

Student Success
While building UTEP's reputation as an exceptional research university, we have also remained focused on educating students in our region, many of whom are the first in their families to go to college.

UTEP has developed a research-based student success initiative, known as the UTEP Edge, which implements high-impact practices to promote student success. Ranging from undergraduate research and civic engagement to study abroad and student employment, these experiences increase confidence, enhance personal and professional skills, and equip students with a competitive advantage when they graduate and enter the workforce or pursue graduate degrees. This competitive edge prepares our graduates for leadership and lifelong success, while also increasing persistence to degree completion.

In 2021, based on research and an effective pilot program, UTEP expanded and professionalized a wholistic advising model intended to enhance student persistence to

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degree.
Request for Appropriations

In FY 2022, UTEP's operating budget included $106.06 million (19.9%) in state general revenue and $145.89 million (27.3%) in tuition and fees. Sustained state support for higher education is especially important in settings like El Paso, where a majority of students come from low-income households, and increasing tuition and fees is especially difficult.

UTEP understands the budget challenges faced by the state and accordingly requests funding at 100% of the base 2022-2023 funding, with exception for debt service. Serving a low-income student population has taught us to do more with less, because greatly increasing the cost of attendance negatively impacts these students far more than it might in more affluent student bodies. We have worked closely with students to manage tuition and fee increases to assure continued affordability and access to degree programs. With that in mind, and with the fundamental responsibility to serve our region as the catalyst for social and economic mobility, we have carefully streamlined our priorities to ensure we are advancing our core mission objectives surrounding teaching, research and service.

Educational achievement levels in the El Paso region, as well as in Texas and across the nation, remain far below what will be needed to thrive in the 21st century.

Through the development of new funding streams and the implementation of cost control strategies, including highly effective energy conservation initiatives, careful hiring, and technological efficiencies, UTEP has stretched its resources without sacrificing the quality of our academic and research programs. Added financial pressures would likely require consideration of cost containment strategies such as increased class sizes, reduced course offerings, an increased reliance on adjunct faculty and lecturers, decelerated development of online courses and programs, and reductions in student services provided that directly impact student learning and achievement as well as the pace of degree completion.

Our work to better educate our region enhances economic development. State investments in this University and the region it serves are very important elements in continued economic growth.

Exceptional Items
The University is greatly appreciative of the investments the State has made to Higher Education funding and requests the following Exceptional Items:

1. Federal Economic Development Regional Challenge Matching Funds ($5 Million)

The West Texas Aerospace and Defense Manufacturing Coalition, led by the University of Texas at El Paso, has been named a finalist for a major regional challenge grant from the Economic Development Administration and is competing for a federal award of up to $100 million. UTEP's proposal, titled "Reclaiming Aerospace and Defense Manufacturing Dominance through Frontier Technologies," aims to build on UTEP's strength in advanced manufacturing and expand small and medium sized manufacturing in the region and create 4,000 engineering and engineering technology jobs and 13,000 technical jobs to support America's aerospace and defense manufacturing capabilities.

UTEP seeks a state appropriation of $5 million for the biennium to match federal funds and strengthen innovation and commercialization of advanced manufacturing technologies in West Texas.

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2. Teacher Paid Residency Program ($2 Million)

The El Paso region, and the state of Texas as a whole, is experiencing significant workforce shortages in teaching. UTEP has sought to address this through the creation of a pilot program established in 2019 which offers UTEP students mentorship with teachers for a full school year and comes with a stipend. The program immerses student teachers for an academic year in a classroom where they co-teach alongside an experienced mentor teacher. Two UTEP College of Education faculty members, based at local campuses, support the student teachers as they transition their knowledge from theory to practice. The program continues beyond the year residency by providing weekly coaching for teachers in their first three years of the profession. The objective of the program is to increase the readiness of teachers and to increase retention of teachers in the profession.

With additional state support of this initiative, UTEP could ensure all new teachers hired in El Paso school districts would be able to participate in this program, so that they are ready to teach on their first day and more likely to be retained by districts. Our objective is that this program be the norm for all UTEP graduates by 2030. The pilot has the potential to attract new high school graduates to the teaching profession and serve as a model statewide.

3. UTEP Center for Hispanic Health Disparities Research ($6 million)

UTEP seeks to develop the first comprehensive data repository integrating determinants of health (social, behavioral, genetic, environmental, and physiological factors), stress biomarkers, and multi-omic biomarkers of disease as a platform for completing health disparities-related studies in Mexican-origin people.

These funds would be used to build on existing expertise at UTEP to better equip and staff a center for initiating and integrating clinical and translational integrated research initiatives related to Hispanic Health Disparities. This Center would recruit participants, gather data, address multi-level interactions, uncovering novel risk factors, developing models, and submit substantial research proposals for federal funding.

4. Center for Legal Studies ($2 Million)

With a growing need to understand complex legal system tied to border-specific issues, UTEP is well-poised to serve as a regional and national center for both undergraduate and continuing education to meet an increasing demand for legal professionals in West Texas. The Patti and Paul Yetter Center for Law at UTEP was established in 1998. Twenty years later, more than 650 students have completed the Law School Preparation Institute's (LSPI) summer program and 91% of LSPI graduates who applied to ABA-accredited law schools have been accepted, with more than 450 of those students having matriculated.

5. Pharmacy Program Expansion ($2 Million)

The Pharmacy Program Expansion item was added during the 2016-17 biennium and then reduced in the 2018-19 biennium. Yet, between 2017 and 2019, UTEP saw a 273% growth in the number of enrolled students, and the need for bilingual pharmacists in the region and beyond remains critical. (Hispanics comprise 18% of the nation's population, but account for less than 5 % of the pharmacist workforce.) The requested funds will ensure the program's continued success and meet essential health care needs.

6. U.S. Census Restricted Access Research Data Center ($500,000)

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The U.S. Census Research Data Center would provide a secure facility where approved researchers can analyze otherwise unavailable microdata collected or held by the Census Bureau. Some of this data has public-use files, however management of disclosure risk in the public-use files usually entails top-coding or recoding of variables.

7. Law School Planning Study ($250,000)

On average, the four largest metropolitan areas in Texas have 2.5 times as many lawyers per capita compared to El Paso. One of the factors that contributes to this shortage of legal representation is the lack of a law school in the El Paso area. The closest law school located 260 miles away in Albuquerque, New Mexico. UTEP seeks authorization and funding to conduct a needs assessment, financial plan and feasibility study for the establishment and operation of a law school at UTEP. Outside consultants who are experienced with the full procedures of both ABA and SACS accreditation would be needed for the feasibility study.

Capital Needs:

While we understand that there may be insufficient funds to provide for Capital Construction Assistance Projects (CCAP), the University would use well any funds that do become available to drive educational attainment, economic development and student success initiatives. Should CCAP legislation and additional exceptional requests be considered, the University is prepared to submit the following requests:

1. Renovation, Repair & Completion of Existing Academic Buildings ($100M)

Funds for campus improvements will allow the University to continue efforts to modernize and maintain valuable campus facilities to provide a modern-day learning environment in our classrooms and teaching labs. Funds will be used to improve technology infrastructure, fully comply with building life safety codes, install new computing networks, and ensure valuable infrastructure is cost-effectively maintained.

Modernization efforts will principally involve the remodeling and renovation of buildings constructed in the 1940s through the 1970s and largely benefit programs in the Colleges of Science, Engineering, Business, Education and Liberal Arts, as well as general institutional research activities.

2. Student Success Building ($65M)

This new facility would serve as an easily accessible and unified hub for students who need 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.

The University of Texas at El Paso (UTEP) is governed by the Rules and Regulations of the Board of Regents of The University of Texas System and by its Handbook of Operating Procedures. The University is also subject to all applicable federal and state laws and regulations.

Additionally, The University of Texas at El Paso is subject to the minute orders of the Board of Regents and administrative policies and directives issued by appropriate officials of The University of Texas System. Further, certain authority and responsibility for the institution is held by the Texas Higher Education Coordinating Board, as

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specified by the laws of the State of Texas.

The president of UTEP, Heather Wilson, is the chief administrative officer of The University of Texas at El Paso. Her duties, responsibilities and authority are specified in the Regents' Rules and Regulations, Rule 20201, Part 2, Subsection 4.

Regents' Rules and Regulations, Rule 20202, governs the appointment of other administrative officers.

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

24,003
Students *(fall 2021)*

169
Degree Programs

$109M+
Annual research expenditures

94%
Minority

74 Bachelor's

72 Master's

NO.6 IN TEXAS

for federal research expenditures at public universities

49%
First-generation college students

23 Doctoral

In 9 colleges and schools

$1.4 BILLION

UTEP's contribution to the El Paso County economy annually

Annual degrees awarded more than doubled in 2 decades
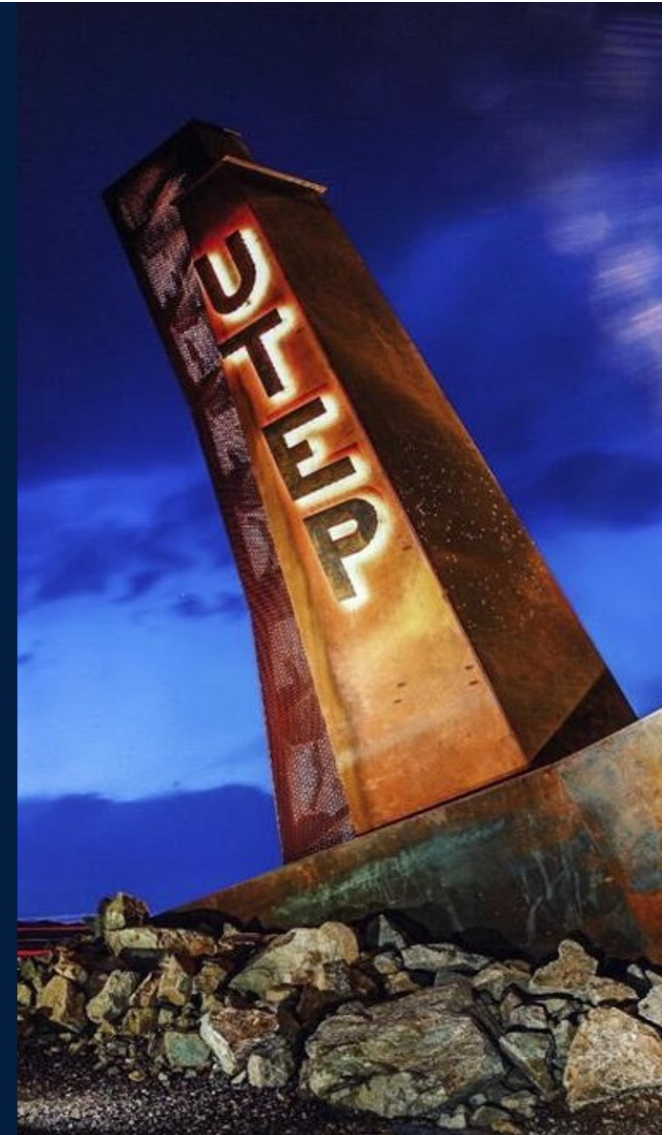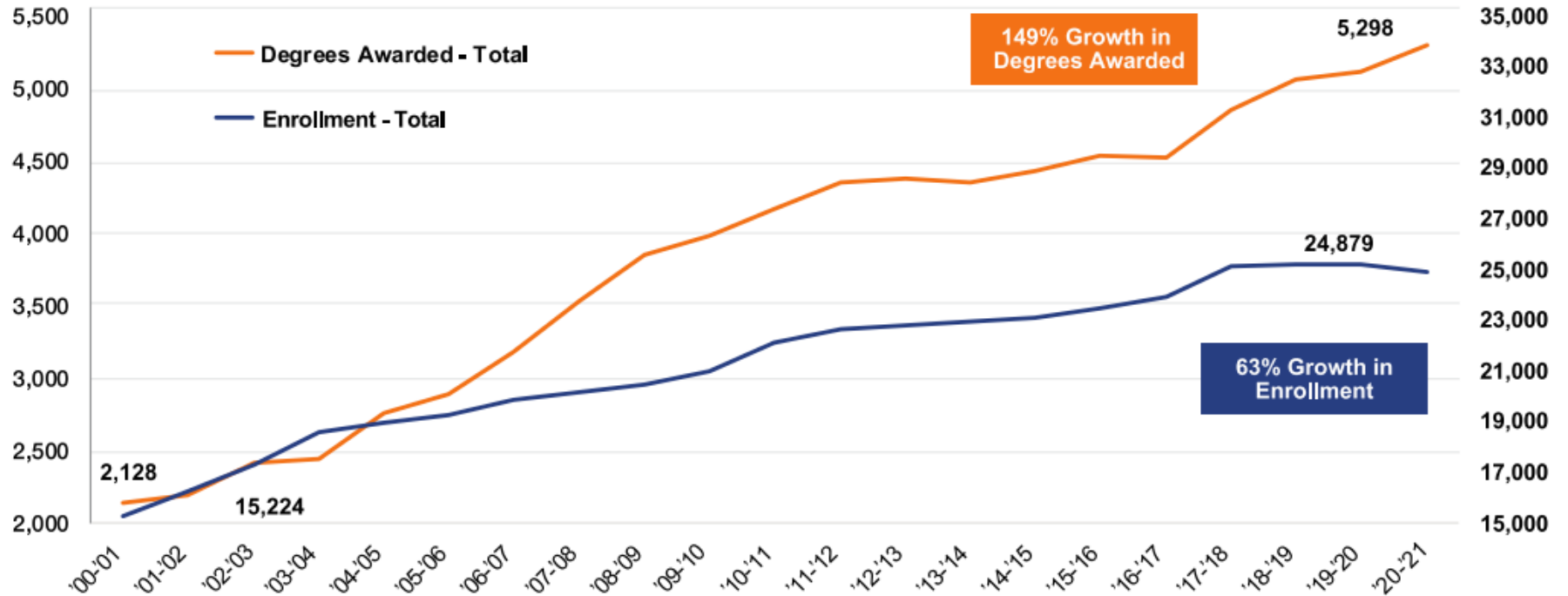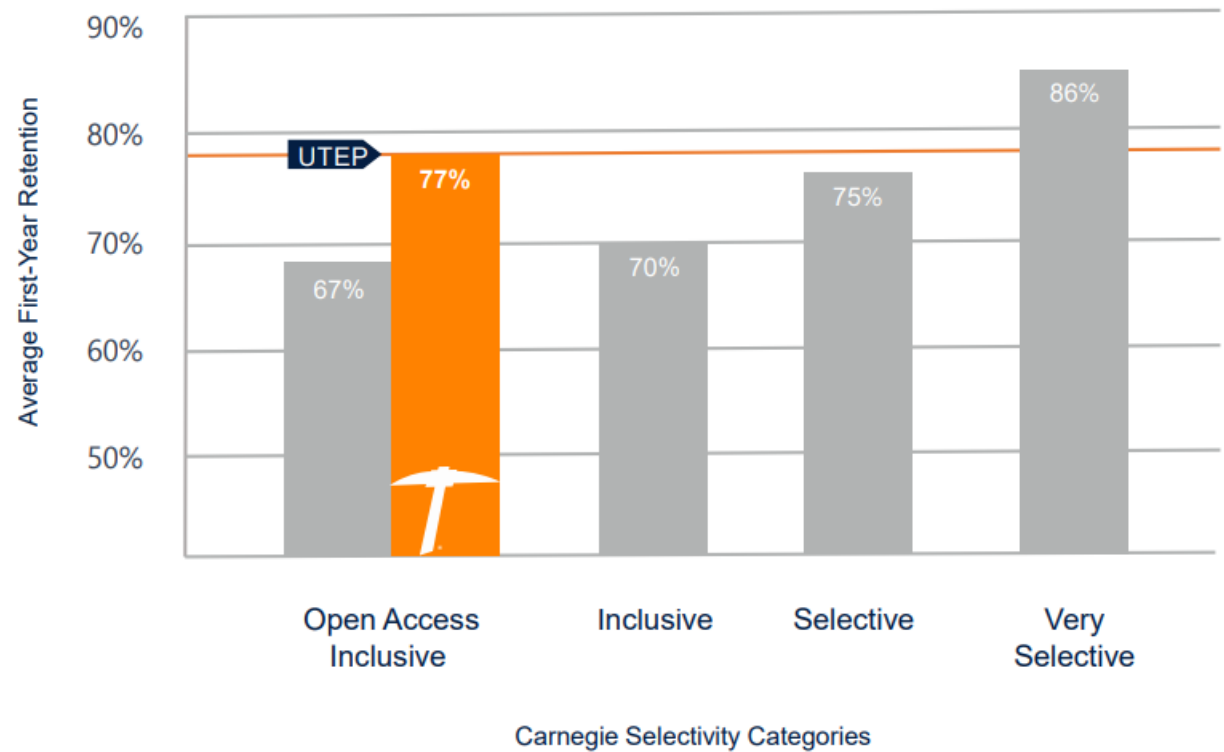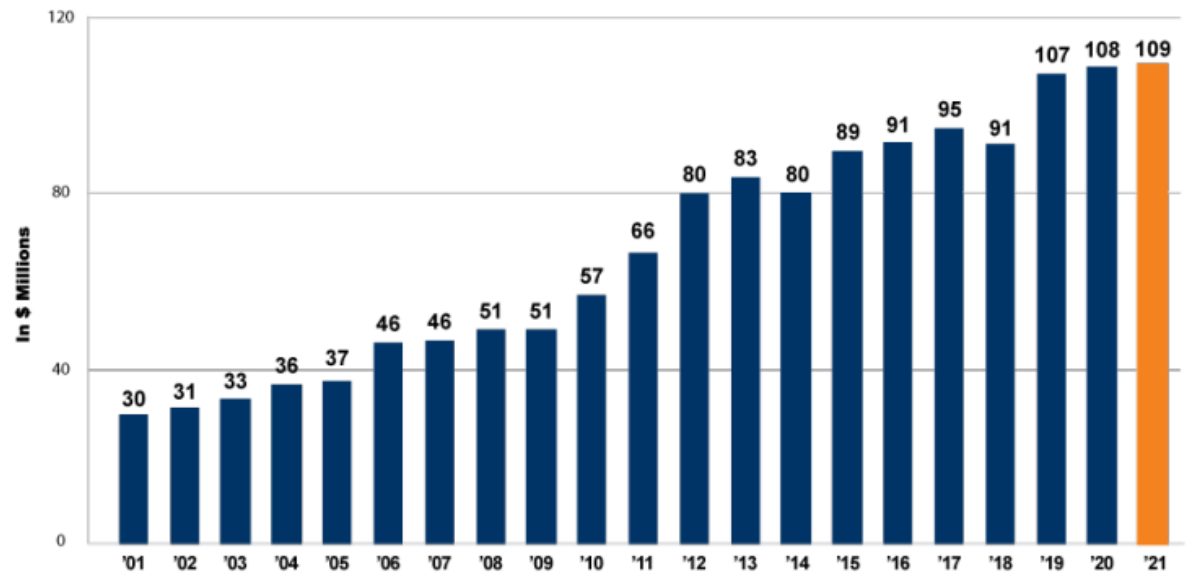
The University of Texas at El Paso
Organizational Chart
Total FTE's – 3,562.7

UT System Board of Regents

Chancellor
University of Texas System

President
University of Texas at El Paso
5.48

Chief of Staff
Office of Auditing and Consulting Services, Center for Metrics-Based Planning, Office of Institutional Compliance, University Relations & Events, Office of Governmental Relations, Office of Legal Affairs, University Police
91

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 & Improvement, Graduate School, Faculty Affairs, Student Success & Strategic Initiatives
2,124.67

Vice President for Student Affairs
Enrollment Services, Outreach & Student Success, Student Engagement & Dean of Students, Student Support, Student Financial Services, Scholarships, Student Success
418.63

Vice President for Business Affairs
Human Resources, Financial Services, Budget & Personnel Services, Environmental Health & Safety, Purchasing & General Services, Facilities Management, Parking & Transportation, Office of Special Events, Real Estate & Acquisition, PeopleSoft Services, Auxiliary Services
410.31

Intercollegiate Athletics
Basketball, Football, Golf, Rifle, Soccer, Softball, Tennis, Track, Volleyball
96.40

Vice President for Research
Aerospace Center, Contracts & Grants Accounting, Cyber Share, Research Centers, Office of Research & Sponsored Projects, W.M. Keck Center
207.87

Vice President for Marketing and Communications
Marketing Technology, Innovation & Strategy, Media Relations, Marketing Services, Marketing Analytics, Enrollment Marketing, Media Production
24.43

Vice President for Information Resources
Enterprise Computing, Information Security Office, Technology Support, Telecommunications Infrastructure
137.08

Vice President for Institutional Advancement
Advancement Operations, Alumni & Donor Engagement, Development, Strategy, Talent & Culture
46.83

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	102,117,251		22,234,517						124,351,768		
1.1.3. Staff Group Insurance Premiums			12,394,300	16,450,903					12,394,300	16,450,903	
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			7,724,791	7,881,082					7,724,791	7,881,082	
Total, Goal	**102,454,763**	**337,512**	**42,353,608**	**24,331,985**					**144,808,371**	**24,669,497**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	27,711,116								27,711,116		
2.1.2. Ccap Revenue Bonds	25,414,300	34,553,982							25,414,300	34,553,982	
Total, Goal	**53,125,416**	**34,553,982**							**53,125,416**	**34,553,982**	
Goal: 3. Provide Non-formula Support											
3.1.1. El Paso Centennial Museum	101,868	101,868	387,119						488,987	101,868	
3.1.2. Center For Law And Border Studies	372,220	372,220	155,806						528,026	372,220	
3.1.3. Pharmacy Extension	6,169,024	6,169,024	1,482,620						7,651,644	6,169,024	
3.2.1. Border Studies Institute	73,378	73,378	40,797						114,175	73,378	
3.2.2. Environmental Resource Management	195,654	195,654	417,239						612,893	195,654	
3.2.3. Border Health Research	260,556	260,556	42,119						302,675	260,556	
3.3.1. Rural Nursing Health Care	53,708	53,708	4,240						57,948	53,708	
3.3.2. Manufacture/Materials Management	46,128	46,128	27,415						73,543	46,128	
3.3.3. Economic/Enterprise Development	715,864	715,864	41,410						757,274	715,864	
3.3.4. Academic Excellence	97,828	97,828	398,942						496,770	97,828	
3.3.5. Border Community Health	241,942	241,942	124,356						366,298	241,942	
3.3.6. Us-Mexico Immigration Center	37,224	37,224	11,637						48,861	37,224	
3.4.1. Institutional Enhancement	4,288,940	4,288,939	12,100,016				10,877	264	16,399,833	4,289,203	
3.5.1. Exceptional Item Request											17,500,000
Total, Goal	**12,654,334**	**12,654,333**	**15,233,716**				**10,877**	**264**	**27,898,927**	**12,654,597**	**17,500,000**
Goal: 6. Research Funds											
6.1.1. Core Research Support	13,534,188								13,534,188		
Total, Goal	**13,534,188**								**13,534,188**		

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Utep							3,400,368	3,445,000	3,400,368	3,445,000	
Total, Goal							3,400,368	3,445,000	3,400,368	3,445,000	
Total, Agency	181,768,701	47,545,827	57,587,324	24,331,985			3,411,245	3,445,264	242,767,270	75,323,076	17,500,000
Total FTEs									1,935.2	2,009.5	21.0

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	50,112,801	60,659,933	63,691,835	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,047,121	4,894,458	7,499,842	8,024,831	8,426,072
4 WORKERS' COMPENSATION INSURANCE	175,102	166,347	166,347	166,347	166,347
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,536	2,409	2,409	2,409	2,409
6 TEXAS PUBLIC EDUCATION GRANTS	4,145,336	3,899,766	3,825,025	3,901,526	3,979,556
TOTAL, GOAL **1**	**$58,482,896**	**$69,622,913**	**$75,185,458**	**$12,095,113**	**$12,574,384**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	15,724,867	14,993,840	12,717,276	0	0
2 CCAP REVENUE BONDS	12,707,350	12,707,100	12,707,200	17,276,841	17,277,141

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	**$28,432,217**	**$27,700,940**	**$25,424,476**	**$17,276,841**	**$17,277,141**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 EL PASO CENTENNIAL MUSEUM	291,585	272,137	216,850	50,934	50,934
2 CENTER FOR LAW AND BORDER STUDIES	334,257	310,050	217,976	186,110	186,110
3 PHARMACY EXTENSION	4,436,477	4,151,847	3,499,797	3,084,512	3,084,512
2 *Research*					
1 BORDER STUDIES INSTITUTE	56,263	44,175	70,000	36,689	36,689
2 ENVIRONMENTAL RESOURCE MANAGEMENT	305,692	330,671	282,222	97,827	97,827
3 BORDER HEALTH RESEARCH	194,290	158,229	144,446	130,278	130,278
3 *Public Service*					
1 RURAL NURSING HEALTH CARE	28,266	29,682	28,266	26,854	26,854
2 MANUFACTURE/MATERIALS MANAGEMENT	44,192	40,377	33,166	23,064	23,064

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724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 ECONOMIC/ENTERPRISE DEVELOPMENT	415,699	392,704	364,570	357,932	357,932
4 ACADEMIC EXCELLENCE	339,829	323,590	173,180	48,914	48,914
5 BORDER COMMUNITY HEALTH	202,437	157,114	209,184	120,971	120,971
6 US-MEXICO IMMIGRATION CENTER	22,685	18,861	30,000	18,612	18,612
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	10,428,252	9,631,512	6,768,321	2,144,602	2,144,601
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL **3**	**$17,099,924**	**$15,860,949**	**$12,037,978**	**$6,327,299**	**$6,327,298**
6 Research Funds					
1 *Core Research Support*					
1 CORE RESEARCH SUPPORT	7,447,977	6,767,094	6,767,094	0	0

2.A.   Page 3 of 5

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	6	$7,447,977	$6,767,094	$6,767,094	$0	$0
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTEP		1,642,583	1,672,600	1,727,768	1,722,500	1,722,500
TOTAL, GOAL	7	$1,642,583	$1,672,600	$1,727,768	$1,722,500	$1,722,500
TOTAL, AGENCY STRATEGY REQUEST		$113,105,597	$121,624,496	$121,142,774	$37,421,753	$37,901,323
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					$0	$0
GRAND TOTAL, AGENCY REQUEST		$113,105,597	$121,624,496	$121,142,774	$37,421,753	$37,901,323

2.A.   Page 4 of 5

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	80,206,223	90,885,920	90,882,781	23,772,764	23,773,063
SUBTOTAL	**$80,206,223**	**$90,885,920**	**$90,882,781**	**$23,772,764**	**$23,773,063**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,111,867	4,148,029	4,109,550	0	0
770 Est. Other Educational & General	27,141,631	24,910,702	24,419,043	11,926,357	12,405,628
SUBTOTAL	**$31,253,498**	**$29,058,731**	**$28,528,593**	**$11,926,357**	**$12,405,628**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	3,293	7,245	3,632	132	132
817 Perm Endow FD UT EL PASO, estimated	1,642,583	1,672,600	1,727,768	1,722,500	1,722,500
SUBTOTAL	**$1,645,876**	**$1,679,845**	**$1,731,400**	**$1,722,632**	**$1,722,632**
TOTAL, METHOD OF FINANCING	**$113,105,597**	**$121,624,496**	**$121,142,774**	**$37,421,753**	**$37,901,323**

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

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

| Regular Appropriations from MOF Table (2020-21 GAA) | | | | | |
| $87,709,125 | $0 | $0 | $0 | $0 |

| Regular Appropriations from MOF Table (2022-23 GAA) | | | | | |
| $0 | $86,137,018 | $86,133,880 | $0 | $0 |

| Regular Appropriations from MOF Table (2024-25 GAA) | | | | | |
| $0 | $0 | $0 | $23,772,764 | $23,773,063 |

RIDER APPROPRIATION

| Article IX, Sec. 17.47, 87th Legislature, Regular Session | | | | | |
| $0 | $4,748,902 | $4,748,901 | $0 | $0 |

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

| HB 2, 87th Leg, Regular Session | | | | | |
| $(7,502,902) | $0 | $0 | $0 | $0 |

Comments: 5% General Revenue Reduction

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
TOTAL, General Revenue Fund					
	$80,206,223	$90,885,920	$90,882,781	$23,772,764	$23,773,063
TOTAL, ALL GENERAL REVENUE					
	$80,206,223	$90,885,920	$90,882,781	$23,772,764	$23,773,063
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (20-21 GAA)					
	$3,184,375	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$3,742,950	$3,742,950	$0	$0
BASE ADJUSTMENT					
Revised Receipts					
	$927,492	$0	$0	$0	$0
Revised Receipts					
	$0	$405,079	$366,600	$0	$0

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

GENERAL REVENUE FUND - DEDICATED

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

	Exp 2021	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**
	$4,111,867	$4,148,029	$4,109,550	$0	$0

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	$30,539,538	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$28,173,110	$28,177,788	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)

	$0	$0	$0	$11,926,357	$12,405,628

BASE ADJUSTMENT

Revised Receipts

	$(3,397,907)	$0	$0	$0	$0

Revised Receipts

	$0	$(3,262,408)	$(3,758,745)	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE FUND - DEDICATED

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

	$27,141,631	$24,910,702	$24,419,043	$11,926,357	$12,405,628

TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

	$31,253,498	$29,058,731	$28,528,593	$11,926,357	$12,405,628

TOTAL, ALL   GENERAL REVENUE FUND - DEDICATED

	$31,253,498	$29,058,731	$28,528,593	$11,926,357	$12,405,628

TOTAL,   GR & GR-DEDICATED FUNDS

	$111,459,721	$119,944,651	$119,411,374	$35,699,121	$36,178,691

OTHER FUNDS

802   License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	$132	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$132	$132	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)

	$0	$0	$0	$132	$132

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
RIDER APPROPRIATION					
Art III, Sec 57, Texas Collegiate License Plate Scholarships (2020-21 GAA)					
	$3,161	$0	$0	$0	$0
Art III, Sec 55, Texas Collegiate License Plate Scholarships (2022-23 GAA)					
	$0	$3,294	$0	$0	$0
Art III, Sec 57, Texas Collegiate License Plate Scholarships (2020-21 GAA)					
	$(3,294)	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts					
	$3,294	$0	$0	$0	$0
Revised Receipts					
	$0	$3,819	$3,500	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated					
	$3,293	**$7,245**	**$3,632**	**$132**	**$132**
817 Permanent Endowment Fund Account No. 817, UT El Paso					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$1,570,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$1,637,500	$1,637,500	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$1,722,500	$1,722,500
BASE ADJUSTMENT					
Revised Receipts	$67,500	$0	$0	$0	$0
Comments: Distribution					
Revised Receipts	$5,083	$0	$0	$0	$0
Comments: Interest					
Revised Receipts					

27

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
	$0	$30,000	$85,000	$0	$0
Comments: Distribution					
Revised Receipts					
	$0	$5,100	$5,268	$0	$0
Comments: Interest					
TOTAL, **Permanent Endowment Fund Account No. 817, UT El Paso**					
	$1,642,583	**$1,672,600**	**$1,727,768**	**$1,722,500**	**$1,722,500**
TOTAL, ALL OTHER FUNDS					
	$1,645,876	**$1,679,845**	**$1,731,400**	**$1,722,632**	**$1,722,632**
GRAND TOTAL					
	$113,105,597	**$121,624,496**	**$121,142,774**	**$37,421,753**	**$37,901,323**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	1,981.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,840.2	1,840.2	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	1,935.6	1,935.6
RIDER APPROPRIATION					
Article IX, sec. 17.47, 87th Legislature	0.0	95.0	95.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount over cap/ (amount below cap)	(141.5)	0.0	0.0	0.0	0.0
Unauthorized Amount over cap/ (amount below cap)	0.0	0.0	0.0	47.0	73.9
TOTAL, ADJUSTED FTES	**1,839.6**	**1,935.2**	**1,935.2**	**1,982.6**	**2,009.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

724 The University of Texas at El Paso

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$46,392,565	$42,533,287	$40,623,399	$3,785,696	$3,785,695
1002 OTHER PERSONNEL COSTS	$4,543,920	$5,360,613	$7,844,409	$8,448,073	$8,849,314
1005 FACULTY SALARIES	$38,882,068	$51,067,481	$51,401,349	$2,978,404	$2,978,404
2008 DEBT SERVICE	$12,707,350	$12,707,100	$12,707,200	$17,276,841	$17,277,141
2009 OTHER OPERATING EXPENSE	$10,579,694	$9,956,015	$8,566,417	$4,932,739	$5,010,769
OOE Total (Excluding Riders)	**$113,105,597**	**$121,624,496**	**$121,142,774**	**$37,421,753**	**$37,901,323**
OOE Total (Riders)					
Grand Total	**$113,105,597**	**$121,624,496**	**$121,142,774**	**$37,421,753**	**$37,901,323**

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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724 The University of Texas at El Paso

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**					
	45.30%	43.00%	43.00%	45.30%	45.90%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	38.80%	41.00%	41.00%	41.00%	41.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	44.70%	43.00%	43.00%	44.70%	45.60%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	23.20%	31.00%	31.00%	31.00%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	63.70%	51.00%	51.00%	55.00%	55.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**					
	21.00%	18.00%	18.00%	18.00%	21.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	25.20%	20.00%	20.00%	20.00%	25.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	21.30%	18.00%	18.00%	18.00%	21.70%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	14.30%	17.50%	17.50%	17.50%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	14.70%	19.00%	19.00%	19.00%	19.00%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**					
	69.88%	76.00%	76.00%	77.20%	77.20%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	59.22%	65.00%	65.00%	67.60%	67.60%

724 The University of Texas at El Paso

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	70.30%	76.00%	76.00%	77.60%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	63.79%	58.00%	58.00%	63.80%	63.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	72.12%	80.00%	80.00%	79.70%	80.00%
16 Percent of Semester Credit Hours Completed					
	93.70%	94.00%	94.00%	94.10%	94.50%
KEY **17 Certification Rate of Teacher Education Graduates**					
	97.20%	98.00%	98.00%	97.00%	98.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	67.70%	72.00%	72.00%	74.00%	76.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	56.10%	76.00%	76.00%	70.00%	74.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	66.60%	79.00%	79.00%	0.00%	0.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	51.40%	50.00%	50.00%	50.00%	50.00%
KEY **22 Percent of Transfer Students Who Graduate within Four Years**					
	52.70%	58.30%	58.30%	58.30%	58.30%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**					
	16.40%	19.50%	19.50%	19.50%	19.50%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
	25.80%	30.00%	30.00%	26.00%	26.00%
KEY **25 State Licensure Pass Rate of Engineering Graduates**					
	30.00%	73.00%	73.00%	55.00%	55.00%

724 The University of Texas at El Paso

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY **26** **State Licensure Pass Rate of Nursing Graduates**					
	97.20%	98.00%	98.00%	90.00%	93.00%
KEY **27** **Dollar Value of External or Sponsored Research Funds (in Millions)**					
	60.30	61.50	61.94	62.63	63.09
28 **External Research Funds As Percentage Appropriated for Research**					
	46.90%	46.43%	46.76%	46.27%	46.61%

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

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Economic Dev Regional Challenge	$2,500,000	$2,500,000		$2,500,000	$2,500,000		$5,000,000	$5,000,000
2	Teacher Residency Program	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
3	Ctr for Hispanic Health Disparities	$3,000,000	$3,000,000	6.0	$3,000,000	$3,000,000	5.0	$6,000,000	$6,000,000
4	Ctr for Legal Studies	$1,000,000	$1,000,000	5.0	$1,000,000	$1,000,000	5.0	$2,000,000	$2,000,000
5	Pharmacy Program Expansion	$1,000,000	$1,000,000	4.0	$1,000,000	$1,000,000	4.0	$2,000,000	$2,000,000
6	U.S. Census Research Data Center	$250,000	$250,000	7.0	$250,000	$250,000	7.0	$500,000	$500,000
Total, Exceptional Items Request		**$8,750,000**	**$8,750,000**	**22.0**	**$8,750,000**	**$8,750,000**	**21.0**	**$17,500,000**	**$17,500,000**

Method of Financing

General Revenue		$8,750,000	$8,750,000		$8,750,000	$8,750,000		$17,500,000	$17,500,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$8,750,000	**$8,750,000**		**$8,750,000**	**$8,750,000**		**$17,500,000**	**$17,500,000**

Full Time Equivalent Positions   22.0   21.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/1/2022**

TIME : **4:53:35PM**

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,024,831	8,426,072	0	0	8,024,831	8,426,072
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	3,901,526	3,979,556	0	0	3,901,526	3,979,556
TOTAL, GOAL 1	**$12,095,113**	**$12,574,384**	**$0**	**$0**	**$12,095,113**	**$12,574,384**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	17,276,841	17,277,141	0	0	17,276,841	17,277,141
TOTAL, GOAL 2	**$17,276,841**	**$17,277,141**	**$0**	**$0**	**$17,276,841**	**$17,277,141**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2022
TIME : 4:53:35PM

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 EL PASO CENTENNIAL MUSEUM	$50,934	$50,934	$0	$0	$50,934	$50,934
2 CENTER FOR LAW AND BORDER STUDIES	186,110	186,110	0	0	186,110	186,110
3 PHARMACY EXTENSION	3,084,512	3,084,512	0	0	3,084,512	3,084,512
2 *Research*						
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
3 *Public Service*						
1 RURAL NURSING HEALTH CARE	26,854	26,854	0	0	26,854	26,854
2 MANUFACTURE/MATERIALS MANAGEMENT	23,064	23,064	0	0	23,064	23,064
3 ECONOMIC/ENTERPRISE DEVELOPMENT	357,932	357,932	0	0	357,932	357,932
4 ACADEMIC EXCELLENCE	48,914	48,914	0	0	48,914	48,914
5 BORDER COMMUNITY HEALTH	120,971	120,971	0	0	120,971	120,971
6 US-MEXICO IMMIGRATION CENTER	18,612	18,612	0	0	18,612	18,612
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	2,144,602	2,144,601	0	0	2,144,602	2,144,601
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,750,000	8,750,000	8,750,000	8,750,000
TOTAL, GOAL 3	**$6,327,299**	**$6,327,298**	**$8,750,000**	**$8,750,000**	**$15,077,299**	**$15,077,298**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/1/2022**

TIME : **4:53:35PM**

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
1 *Core Research Support*						
1 CORE RESEARCH SUPPORT	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTEP	1,722,500	1,722,500	0	0	1,722,500	1,722,500
TOTAL, GOAL 7	**$1,722,500**	**$1,722,500**	**$0**	**$0**	**$1,722,500**	**$1,722,500**
TOTAL, AGENCY STRATEGY REQUEST	**$37,421,753**	**$37,901,323**	**$8,750,000**	**$8,750,000**	**$46,171,753**	**$46,651,323**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$37,421,753**	**$37,901,323**	**$8,750,000**	**$8,750,000**	**$46,171,753**	**$46,651,323**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/1/2022**

TIME : **4:53:35PM**

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	$23,772,764	$23,773,063	$8,750,000	$8,750,000	$32,522,764	$32,523,063
	$23,772,764	**$23,773,063**	**$8,750,000**	**$8,750,000**	**$32,522,764**	**$32,523,063**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	11,926,357	12,405,628	0	0	11,926,357	12,405,628
	$11,926,357	**$12,405,628**	**$0**	**$0**	**$11,926,357**	**$12,405,628**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	132	132	0	0	132	132
817 Perm Endow FD UT EL PASO, estimated	1,722,500	1,722,500	0	0	1,722,500	1,722,500
	$1,722,632	**$1,722,632**	**$0**	**$0**	**$1,722,632**	**$1,722,632**
TOTAL, METHOD OF FINANCING	**$37,421,753**	**$37,901,323**	**$8,750,000**	**$8,750,000**	**$46,171,753**	**$46,651,323**
FULL TIME EQUIVALENT POSITIONS	**1,982.6**	**2,009.5**	**22.0**	**21.0**	**2,004.6**	**2,030.5**

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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**						
	45.30%	45.90%			45.30%	45.90%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	41.00%	41.00%			41.00%	41.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	44.70%	45.60%			44.70%	45.60%
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						
	55.00%	55.00%			55.00%	55.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	18.00%	21.40%			18.00%	21.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	20.00%	25.50%			20.00%	25.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	18.00%	21.70%			18.00%	21.70%

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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**						
	77.20%	77.20%			77.20%	77.20%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	67.60%	67.60%			67.60%	67.60%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	77.60%	78.00%			77.60%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	63.80%	63.80%			63.80%	63.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	79.70%	80.00%			79.70%	80.00%
16 Percent of Semester Credit Hours Completed						
	94.10%	94.50%			94.10%	94.50%
KEY **17 Certification Rate of Teacher Education Graduates**						
	97.00%	98.00%			97.00%	98.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		74.00%	76.00%			74.00%	76.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		70.00%	74.00%			70.00%	74.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		0.00%	0.00%			0.00%	0.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		50.00%	50.00%			50.00%	50.00%
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**						
		19.50%	19.50%			19.50%	19.50%
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**						
		55.00%	55.00%			55.00%	55.00%
KEY	**26 State Licensure Pass Rate of Nursing Graduates**						
		90.00%	93.00%			90.00%	93.00%

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY **27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
	62.63	63.09			62.63	63.09
28 External Research Funds As Percentage Appropriated for Research						
	46.27%	46.61%			46.27%	46.61%

724 The University of Texas at El Paso

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,008.00	3,725.00	3,800.00	4,079.00	4,154.00
2	Number of Minority Graduates	4,326.00	4,000.00	4,075.00	4,400.00	4,480.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	636.00	650.00	700.00	950.00	800.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	87.00	525.00	550.00	525.00	525.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	382.00	650.00	700.00	0.00	0.00
6	Number of Two-Year College Transfers Who Graduate	1,228.00	1,175.00	1,175.00	1,200.00	1,200.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	6.99 %	0.00 %	0.00 %	7.78 %	7.82 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,625.00	4,671.00	4,718.00	4,765.00	4,765.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	25.00	25.00	25.00	25.00	25.00
2	Number of Minority Students Enrolled	20,668.00	22,174.00	22,506.00	21,718.00	22,152.00
3	Number of Community College Transfers Enrolled	5,142.00	5,649.00	5,593.00	5,936.00	6,055.00
4	Number of Semester Credit Hours Completed	263,900.00	257,350.00	261,210.00	258,000.00	261,000.00

(1) - Formula funded strategies are not requested in 2024-25 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		Service Categories:	
STRATEGY:	1	Operations Support		Service: 19 Income: A.2 Age: B.3	

				(1)	(1)
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
---	---	---	---	---	---	---
5	Number of Semester Credit Hours	280,950.00	275,787.00	279,924.00	276,000.00	279,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	24,003.00	26,327.00	26,722.00	25,222.00	25,727.00
KEY 7	Average Student Loan Debt	18,708.00	18,895.00	19,084.00	19,275.00	19,275.00
KEY 8	Percent of Students with Student Loan Debt	49.20 %	49.60 %	50.10 %	50.60 %	50.60 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,618.00	9,714.00	9,812.00	9,910.00	9,910.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	78.60 %	79.30 %	80.10 %	80.90 %	80.90 %

Objects of Expense:

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001	SALARIES AND WAGES	$16,136,322	$15,164,983	$16,559,877	$0	$0
1005	FACULTY SALARIES	$32,072,193	$43,675,152	$45,221,203	$0	$0
2009	OTHER OPERATING EXPENSE	$1,904,286	$1,819,798	$1,910,755	$0	$0
TOTAL, OBJECT OF EXPENSE		**$50,112,801**	**$60,659,933**	**$63,691,835**	**$0**	**$0**

Method of Financing:

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	$37,488,220	$49,921,963	$52,195,288	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$37,488,220**	**$49,921,963**	**$52,195,288**	**$0**	**$0**

Method of Financing:

Code	Description	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
704	Est Bd Authorized Tuition Inc	$4,111,867	$4,148,029	$4,109,550	$0	$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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724 The University of Texas at El Paso

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
770	Est. Other Educational & General	$8,512,714	$6,589,941	$7,386,997	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,624,581**	**$10,737,970**	**$11,496,547**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$50,112,801**	**$60,659,933**	**$63,691,835**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,334.8**	**1,427.4**	**1,427.1**	**1,464.1**	**1,489.0**

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 2024-25 because amounts are not determined by institutions.

3.A.   Page 3 of 53

724 The University of Texas at El Paso

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

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$124,351,768	$0	$(124,351,768)	$(124,351,768)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(124,351,768)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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   Service Categories:

STRATEGY: 2   Teaching Experience Supplement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (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 2024-25 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	Service Categories:
STRATEGY:	2	Teaching Experience Supplement	Service: 19 Income: A.2 Age: B.3

					(1)	(1)
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	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 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,047,121	$4,894,458	$7,499,842	$8,024,831	$8,426,072
TOTAL, OBJECT OF EXPENSE		**$4,047,121**	**$4,894,458**	**$7,499,842**	**$8,024,831**	**$8,426,072**
Method of Financing:						
770	Est. Other Educational & General	$4,047,121	$4,894,458	$7,499,842	$8,024,831	$8,426,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,047,121**	**$4,894,458**	**$7,499,842**	**$8,024,831**	**$8,426,072**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,024,831**	**$8,426,072**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,047,121**	**$4,894,458**	**$7,499,842**	**$8,024,831**	**$8,426,072**

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   Service Categories:

STRATEGY: 3   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,394,300	$16,450,903	$4,056,603	$4,056,603	Change results from estimate calculated from prior years' actuals.
			$4,056,603	**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   Service Categories:

STRATEGY: 4   Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$175,102	$166,347	$166,347	$166,347	$166,347
TOTAL, OBJECT OF EXPENSE		**$175,102**	**$166,347**	**$166,347**	**$166,347**	**$166,347**
Method of Financing:						
1	General Revenue Fund	$175,102	$166,347	$166,347	$166,347	$166,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$175,102**	**$166,347**	**$166,347**	**$166,347**	**$166,347**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$166,347**	**$166,347**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$175,102**	**$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		Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance		Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$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   Service Categories:

STRATEGY: 5   Unemployment Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,536	$2,409	$2,409	$2,409	$2,409
	TOTAL, OBJECT OF EXPENSE	**$2,536**	**$2,409**	**$2,409**	**$2,409**	**$2,409**
Method of Financing:						
1	General Revenue Fund	$2,536	$2,409	$2,409	$2,409	$2,409
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,536**	**$2,409**	**$2,409**	**$2,409**	**$2,409**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,409**	**$2,409**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,536**	**$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	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$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   Service Categories:

STRATEGY: 6   Texas Public Education Grants   Service: 20   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,145,336	$3,899,766	$3,825,025	$3,901,526	$3,979,556
TOTAL, OBJECT OF EXPENSE		**$4,145,336**	**$3,899,766**	**$3,825,025**	**$3,901,526**	**$3,979,556**
Method of Financing:						
770	Est. Other Educational & General	$4,145,336	$3,899,766	$3,825,025	$3,901,526	$3,979,556
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,145,336**	**$3,899,766**	**$3,825,025**	**$3,901,526**	**$3,979,556**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,901,526**	**$3,979,556**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,145,336**	**$3,899,766**	**$3,825,025**	**$3,901,526**	**$3,979,556**

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	Service Categories:
STRATEGY:	6	Texas Public Education Grants	Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,724,791	$7,881,082	$156,291	$156,291	Change results from estimate calculated from prior years' actuals.
			$156,291	**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   Service Categories:

STRATEGY: 1   Educational and General Space Support   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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	$15,712,800	$14,978,846	$12,717,276	$0	$0
2009	OTHER OPERATING EXPENSE	$12,067	$14,994	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,724,867**	**$14,993,840**	**$12,717,276**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$15,724,867	$14,993,840	$12,717,276	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,724,867**	**$14,993,840**	**$12,717,276**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,724,867**	**$14,993,840**	**$12,717,276**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**204.3**	**208.0**	**208.0**	**218.0**	**220.0**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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

				(1)	(1)
CODE	**DESCRIPTION**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024** **BL 2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,711,116	$0	$(27,711,116)	$(27,711,116)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(27,711,116)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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   Service Categories:

STRATEGY: 2   Capital Construction Assistance Projects Revenue Bonds   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	$12,707,350	$12,707,100	$12,707,200	$17,276,841	$17,277,141
	TOTAL, OBJECT OF EXPENSE	**$12,707,350**	**$12,707,100**	**$12,707,200**	**$17,276,841**	**$17,277,141**
Method of Financing:						
1	General Revenue Fund	$12,707,350	$12,707,100	$12,707,200	$17,276,841	$17,277,141
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$12,707,350**	**$12,707,100**	**$12,707,200**	**$17,276,841**	**$17,277,141**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$17,276,841**	**$17,277,141**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$12,707,350**	**$12,707,100**	**$12,707,200**	**$17,276,841**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,414,300	$34,553,982	$9,139,682	$9,139,682	Change in Debt Service requirement for bond authorization.
			$9,139,682	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$207,763	$209,400	$213,666	$31,614	$31,614
2009	OTHER OPERATING EXPENSE	$83,822	$62,737	$3,184	$19,320	$19,320
TOTAL, OBJECT OF EXPENSE		**$291,585**	**$272,137**	**$216,850**	**$50,934**	**$50,934**
Method of Financing:						
1	General Revenue Fund	$53,613	$50,934	$50,934	$50,934	$50,934
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$53,613**	**$50,934**	**$50,934**	**$50,934**	**$50,934**
Method of Financing:						
770	Est. Other Educational & General	$237,972	$221,203	$165,916	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$237,972**	**$221,203**	**$165,916**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$50,934**	**$50,934**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$291,585**	**$272,137**	**$216,850**	**$50,934**	**$50,934**
FULL TIME EQUIVALENT POSITIONS:		**5.9**	**5.0**	**5.0**	**5.0**	**5.0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$488,987	$101,868	$(387,119)	$(387,119)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(387,119)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2   Center for Law and Border Studies   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$131,927	$134,232	$152,158	$130,086	$130,086
1005	FACULTY SALARIES	$111,369	$110,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$90,961	$65,818	$65,818	$56,024	$56,024
	TOTAL, OBJECT OF EXPENSE	**$334,257**	**$310,050**	**$217,976**	**$186,110**	**$186,110**
Method of Financing:						
1	General Revenue Fund	$195,904	$186,110	$186,110	$186,110	$186,110
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$195,904**	**$186,110**	**$186,110**	**$186,110**	**$186,110**
Method of Financing:						
770	Est. Other Educational & General	$138,353	$123,940	$31,866	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$138,353**	**$123,940**	**$31,866**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$186,110**	**$186,110**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$334,257**	**$310,050**	**$217,976**	**$186,110**	**$186,110**
	FULL TIME EQUIVALENT POSITIONS:	**3.0**	**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   Center for Law and Border Studies   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The West Texas region is woefully underrepresented in law school matriculation and in the Texas bar. We prepare students at UTEP for the rigors of the Law School
Admission Test and of law school, and provide those students with comprehensive aid in applying to law school. The Center's college program is extremely successful and
is now emulated by schools and organizations across the nation. The Center's strategy is one of comprehensive involvement with UTEP and the West Texas community
and stimulates interest in the law as a career and serves UTEP and the region in various ways. The Center:
1. Comprehensive and intensive summer college program introducing UTEP students to law, the LSAT and legal writing.
2. Provides UTEP students and returning law students with internship and clerkship opportunities at courts, government offices, and nonprofit organizations
3. Sponsors outreach programs to stimulate interest in law among middle school and high school students and put them on track to college and university education
4. Provides UTEP students with clinical opportunities where they can serve as CASAs for children in the foster care system or moderators and compliance monitors in a
juvenile diversion program operated in conjunction with the El Paso County Attorney's office
5. Sponsors a range of activities in the community, such as a high school moot court competition, Citizen Bee competition, and educational outreach.

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

			Service Categories:		
GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT			
STRATEGY:	2	Center for Law and Border Studies	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$528,026	$372,220	$(155,806)	$(155,806)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(155,806)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 3   Pharmacy Extension   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,780,027	$1,810,799	$1,076,652	$948,897	$948,897
1005	FACULTY SALARIES	$2,545,407	$2,244,926	$2,153,111	$2,135,615	$2,135,615
2009	OTHER OPERATING EXPENSE	$111,043	$96,122	$270,034	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,436,477**	**$4,151,847**	**$3,499,797**	**$3,084,512**	**$3,084,512**
Method of Financing:						
1	General Revenue Fund	$3,246,855	$3,084,512	$3,084,512	$3,084,512	$3,084,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,246,855**	**$3,084,512**	**$3,084,512**	**$3,084,512**	**$3,084,512**
Method of Financing:						
770	Est. Other Educational & General	$1,189,622	$1,067,335	$415,285	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,189,622**	**$1,067,335**	**$415,285**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,084,512**	**$3,084,512**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,436,477**	**$4,151,847**	**$3,499,797**	**$3,084,512**	**$3,084,512**
FULL TIME EQUIVALENT POSITIONS:		**39.2**	**39.7**	**39.7**	**39.7**	**39.7**

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,651,644	$6,169,024	$(1,482,620)	$(1,482,620)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(1,482,620)	**Total of Explanation of Biennial Change**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	$48,211	$36,013	$63,350	$33,204	$33,204
2009	OTHER OPERATING EXPENSE	$8,052	$8,162	$6,650	$3,485	$3,485
	TOTAL, OBJECT OF EXPENSE	**$56,263**	**$44,175**	**$70,000**	**$36,689**	**$36,689**
Method of Financing:						
1	General Revenue Fund	$38,619	$36,689	$36,689	$36,689	$36,689
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$38,619**	**$36,689**	**$36,689**	**$36,689**	**$36,689**
Method of Financing:						
770	Est. Other Educational & General	$17,644	$7,486	$33,311	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$17,644**	**$7,486**	**$33,311**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$36,689**	**$36,689**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$56,263**	**$44,175**	**$70,000**	**$36,689**	**$36,689**
	FULL TIME EQUIVALENT POSITIONS:	**0.1**	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Inter-American and Border Studies (CIBS) uniquely contributes to the fulfillment of UTEP's mission by conducting and promoting research, academic programs and public outreach on themes related to Inter-American and Borders Studies. These distinctive themes include culture and language, the arts, economics, trade, society, history, ecosystems and environment, health and education in the Americas and Border region. The Center is especially dedicated to the pursuit of distinctive goals in these areas through our university structure and partnerships within and across national boundaries.

In all three components, CIBS is especially dedicated to attain innovative knowledge visions of our border and Inter-American region that integrates traditionally separate fields of knowledge and people that work in them, as well as integrating theory and practice to realize UTEP's vision, mission and goals.
CIBS is dedicated to activities that unite the campus, regional, national and international partners in the production and dissemination of knowledge.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$114,175	$73,378	$(40,797)	$(40,797)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(40,797)	**Total of Explanation of Biennial Change**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$281,155	$279,298	$270,890	$93,899	$93,899
2009	OTHER OPERATING EXPENSE	$24,537	$51,373	$11,332	$3,928	$3,928
TOTAL, OBJECT OF EXPENSE		**$305,692**	**$330,671**	**$282,222**	**$97,827**	**$97,827**
Method of Financing:						
1	General Revenue Fund	$102,975	$97,827	$97,827	$97,827	$97,827
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$102,975**	**$97,827**	**$97,827**	**$97,827**	**$97,827**
Method of Financing:						
770	Est. Other Educational & General	$202,717	$232,844	$184,395	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$202,717**	**$232,844**	**$184,395**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$97,827**	**$97,827**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$305,692**	**$330,671**	**$282,222**	**$97,827**	**$97,827**
FULL TIME EQUIVALENT POSITIONS:		**4.2**	**4.0**	**4.0**	**3.8**	**3.8**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Environmental Resource Management (CERM) provides university-wide leadership and coordination for energy and environmentally-related academic, policy, research, and service activities. CERM focuses university resources to address energy, hazardous waste, air quality, water quality, climate change, renewable energy, environmental health, and other environmental issues. They work with a diverse student population to develop the skills necessary to become environmental engineers and scientists. CERM is committed to developing both the human and technical resources needed to build the capacity of the region to solve its environmental problems.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$612,893	$195,654	$(417,239)	$(417,239)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(417,239)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 3   Border Health Research   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$110,158	$112,865	$95,259	$85,916	$85,916
1005	FACULTY SALARIES	$12,813	$28,188	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$71,319	$17,176	$49,187	$44,362	$44,362
	TOTAL, OBJECT OF EXPENSE	**$194,290**	**$158,229**	**$144,446**	**$130,278**	**$130,278**
Method of Financing:						
1	General Revenue Fund	$137,134	$130,278	$130,278	$130,278	$130,278
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$137,134**	**$130,278**	**$130,278**	**$130,278**	**$130,278**
Method of Financing:						
770	Est. Other Educational & General	$57,156	$27,951	$14,168	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$57,156**	**$27,951**	**$14,168**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$130,278**	**$130,278**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$194,290**	**$158,229**	**$144,446**	**$130,278**	**$130,278**
	FULL TIME EQUIVALENT POSITIONS:	**1.4**	**1.7**	**1.7**	**1.7**	**1.7**

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GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 3   Border Health Research   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$302,675	$260,556	$(42,119)	$(42,119)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(42,119)	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 1   Rural Nursing Health Care Services   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$28,266	$29,682	$28,266	$26,854	$26,854
	TOTAL, OBJECT OF EXPENSE	**$28,266**	**$29,682**	**$28,266**	**$26,854**	**$26,854**
Method of Financing:						
1	General Revenue Fund	$28,266	$26,854	$26,854	$26,854	$26,854
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$28,266**	**$26,854**	**$26,854**	**$26,854**	**$26,854**
Method of Financing:						
770	Est. Other Educational & General	$0	$2,828	$1,412	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$0**	**$2,828**	**$1,412**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$26,854**	**$26,854**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$28,266**	**$29,682**	**$28,266**	**$26,854**	**$26,854**
	FULL TIME EQUIVALENT POSITIONS:					

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GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service		Service Categories:	
STRATEGY:	1	Rural Nursing Health Care Services		Service: 22 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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. The next phase involves creating a continuing education section of an online academic course that teaches the basics of evidence based practice that is translating research for practice. This is an essential step for hospitals planning for magnet status.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,948	$53,708	$(4,240)	$(4,240)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(4,240)	**Total of Explanation of Biennial Change**

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724 The University of Texas at El Paso

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 2   Institute for Manufacturing and Materials Management   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$43,043	$39,616	$31,166	$21,673	$21,673
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,149	$761	$2,000	$1,391	$1,391
	TOTAL, OBJECT OF EXPENSE	**$44,192**	**$40,377**	**$33,166**	**$23,064**	**$23,064**
Method of Financing:						
1	General Revenue Fund	$24,278	$23,064	$23,064	$23,064	$23,064
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$24,278**	**$23,064**	**$23,064**	**$23,064**	**$23,064**
Method of Financing:						
770	Est. Other Educational & General	$19,914	$17,313	$10,102	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$19,914**	**$17,313**	**$10,102**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$23,064**	**$23,064**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$44,192**	**$40,377**	**$33,166**	**$23,064**	**$23,064**
	FULL TIME EQUIVALENT POSITIONS:	**0.5**	**0.2**	**0.2**	**0.2**	**0.2**

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GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 2   Institute for Manufacturing and Materials Management   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 to improve competitiveness of Texas manufacturing and businesses.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$73,543	$46,128	$(27,415)	$(27,415)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(27,415)	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 3   Texas Centers for Economic and Enterprise Development   Service: 13   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$132,780	$120,672	$1,374	$1,349	$1,349
1005	FACULTY SALARIES	$0	$0	$19,120	$18,772	$18,772
2009	OTHER OPERATING EXPENSE	$282,919	$272,032	$344,076	$337,811	$337,811
TOTAL, OBJECT OF EXPENSE		**$415,699**	**$392,704**	**$364,570**	**$357,932**	**$357,932**
Method of Financing:						
1	General Revenue Fund	$376,771	$357,932	$357,932	$357,932	$357,932
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$376,771**	**$357,932**	**$357,932**	**$357,932**	**$357,932**
Method of Financing:						
770	Est. Other Educational & General	$38,928	$34,772	$6,638	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$38,928**	**$34,772**	**$6,638**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$357,932**	**$357,932**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$415,699**	**$392,704**	**$364,570**	**$357,932**	**$357,932**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.8**	**1.8**	**1.8**	**1.8**

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GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service		Service Categories:
STRATEGY:	3	Texas Centers for Economic and Enterprise Development		Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

Enhance the competitive position of the Texas border area with Mexico in the global economy and integrate the region into the State's economy through the provision of information, research and technical assistance to private and public entities. Support policy and decision makers with timely information and research to enhance the choices of both public and private entities.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$757,274	$715,864	$(41,410)	$(41,410)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(41,410)	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 4   Collaborative for Academic Excellence   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$244,615	$223,856	$158,330	$36,639	$36,639
2009	OTHER OPERATING EXPENSE	$95,214	$99,734	$14,850	$12,275	$12,275
TOTAL, OBJECT OF EXPENSE		**$339,829**	**$323,590**	**$173,180**	**$48,914**	**$48,914**
Method of Financing:						
1	General Revenue Fund	$51,488	$48,914	$48,914	$48,914	$48,914
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$51,488**	**$48,914**	**$48,914**	**$48,914**	**$48,914**
Method of Financing:						
770	Est. Other Educational & General	$288,341	$274,676	$124,266	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$288,341**	**$274,676**	**$124,266**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$48,914**	**$48,914**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$339,829**	**$323,590**	**$173,180**	**$48,914**	**$48,914**
FULL TIME EQUIVALENT POSITIONS:		**3.7**	**4.0**	**4.0**	**4.0**	**4.0**

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				Service Categories:		
GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	3	Public Service				
STRATEGY:	4	Collaborative for Academic Excellence		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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. Our resolve is centered on ensuring academic success for all students, from their first year in school through their success in higher education; ensuring that all students graduate from high school prepared to enter and succeed in a four-year college or university; and on closing achievement gaps groups of students.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$496,770	$97,828	$(398,942)	$(398,942)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(398,942)	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 5   Border Community Health Education Institute   Service: 23   Income: A.1   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$159,480	$118,452	$148,340	$85,785	$85,785
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$42,957	$38,662	$60,844	$35,186	$35,186
	TOTAL, OBJECT OF EXPENSE	**$202,437**	**$157,114**	**$209,184**	**$120,971**	**$120,971**
Method of Financing:						
1	General Revenue Fund	$127,338	$120,971	$120,971	$120,971	$120,971
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$127,338**	**$120,971**	**$120,971**	**$120,971**	**$120,971**
Method of Financing:						
770	Est. Other Educational & General	$75,099	$36,143	$88,213	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$75,099**	**$36,143**	**$88,213**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$120,971**	**$120,971**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$202,437**	**$157,114**	**$209,184**	**$120,971**	**$120,971**
	FULL TIME EQUIVALENT POSITIONS:	**1.5**	**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	Service Categories:		
STRATEGY:	5	Border Community Health Education Institute	Service: 23	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

To continue development of a community-based multidisciplinary educational and research model. This model is implemented in community-based comprehensive care centers in underserved areas. Primary care and health promotion/disease prevention are key in this model. The Border Community Health Education Institute is a community based multidisciplinary health professions education and research partnership, involving UTEP, other academic institutions, and over 23 community bases agencies in El Paso. Multidisciplinary research efforts are directed at educating health professions students (8 College of Health Sciences disciplines) in medically underserved areas.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$366,298	$241,942	$(124,356)	$(124,356)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(124,356)	**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: 6   United States - Mexico Immigration Center   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$8,165	$6,646	$3,710	$2,302	$2,302
2009	OTHER OPERATING EXPENSE	$14,520	$12,215	$26,290	$16,310	$16,310
TOTAL, OBJECT OF EXPENSE		**$22,685**	**$18,861**	**$30,000**	**$18,612**	**$18,612**
Method of Financing:						
1	General Revenue Fund	$19,591	$18,612	$18,612	$18,612	$18,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,591**	**$18,612**	**$18,612**	**$18,612**	**$18,612**
Method of Financing:						
770	Est. Other Educational & General	$3,094	$249	$11,388	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,094**	**$249**	**$11,388**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,612**	**$18,612**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$22,685**	**$18,861**	**$30,000**	**$18,612**	**$18,612**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.7**	**0.7**	**0.8**	**0.8**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	3	Public Service		Service Categories:		
STRATEGY:	6	United States - Mexico Immigration Center		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 the area of 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$48,861	$37,224	$(11,637)	$(11,637)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(11,637)	**Total of Explanation of Biennial Change**

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GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	4	INSTITUTIONAL SUPPORT		Service Categories:		
STRATEGY:	1	Institutional Enhancement		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$7,151,885	$6,487,950	$6,058,462	$1,924,146	$1,924,145
1005	FACULTY SALARIES	$593,166	$681,895	$694,991	$220,324	$220,324
2009	OTHER OPERATING EXPENSE	$2,683,201	$2,461,667	$14,868	$132	$132
TOTAL, OBJECT OF EXPENSE		**$10,428,252**	**$9,631,512**	**$6,768,321**	**$2,144,602**	**$2,144,601**
Method of Financing:						
1	General Revenue Fund	$2,257,339	$2,144,470	$2,144,470	$2,144,470	$2,144,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,257,339**	**$2,144,470**	**$2,144,470**	**$2,144,470**	**$2,144,469**
Method of Financing:						
770	Est. Other Educational & General	$8,167,620	$7,479,797	$4,620,219	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,167,620**	**$7,479,797**	**$4,620,219**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$3,293	$7,245	$3,632	$132	$132
SUBTOTAL, MOF (OTHER FUNDS)		**$3,293**	**$7,245**	**$3,632**	**$132**	**$132**

724 The University of Texas at El Paso

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$2,144,602	$2,144,601
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$10,428,252	$9,631,512	$6,768,321	$2,144,602	$2,144,601
FULL TIME EQUIVALENT POSITIONS:		133.8	144.0	143.8	144.0	144.0

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 program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT		Service Categories:	
STRATEGY:	1	Institutional Enhancement		Service: 19 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,399,833	$4,289,203	$(12,110,630)	$(12,100,016)	Fund 770 Est. Other Education & General are not included in FY 24 and FY 25 requests.
			$(10,613)	Fund 802 Lic Plate Trust Funds No. 802 revised receipts is not included in FY 24 and FY 25.
			$(1)	Fund 1 General Revenue Fund reduced by $1 to tie to GR Limit.
			$(12,110,630)	**Total of Explanation of Biennial Change**

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

STRATEGY: 1   Exceptional Item Request   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		

                                                                    $0   **Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 6   Research Funds

OBJECTIVE: 1   Core Research Support   Service Categories:

STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$3,826,072	$2,498,051	$2,712,849	$0	$0
1005	FACULTY SALARIES	$2,705,094	$3,548,217	$2,939,896	$0	$0
2009	OTHER OPERATING EXPENSE	$916,811	$720,826	$1,114,349	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,447,977**	**$6,767,094**	**$6,767,094**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,447,977	$6,767,094	$6,767,094	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,447,977**	**$6,767,094**	**$6,767,094**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,447,977**	**$6,767,094**	**$6,767,094**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**97.9**	**88.0**	**88.3**	**88.3**	**88.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL: 6   Research Funds

OBJECTIVE: 1   Core Research Support   Service Categories:

STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is appropriated to eligible institutions as follows : (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB ; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,534,188	$0	$(13,534,188)	$(13,534,188)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(13,534,188)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$466,373	$347,621	$423,390	$423,390	$423,390
1002	OTHER PERSONNEL COSTS	$319,161	$297,399	$175,811	$254,486	$254,486
1005	FACULTY SALARIES	$793,815	$743,090	$309,678	$570,489	$570,489
2009	OTHER OPERATING EXPENSE	$63,234	$284,490	$818,889	$474,135	$474,135
TOTAL, OBJECT OF EXPENSE		**$1,642,583**	**$1,672,600**	**$1,727,768**	**$1,722,500**	**$1,722,500**
Method of Financing:						
817	Perm Endow FD UT EL PASO, estimated	$1,642,583	$1,672,600	$1,727,768	$1,722,500	$1,722,500
SUBTOTAL, MOF (OTHER FUNDS)		**$1,642,583**	**$1,672,600**	**$1,727,768**	**$1,722,500**	**$1,722,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,722,500**	**$1,722,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,642,583**	**$1,672,600**	**$1,727,768**	**$1,722,500**	**$1,722,500**
FULL TIME EQUIVALENT POSITIONS:		**8.3**	**6.5**	**6.7**	**7.0**	**7.0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,400,368	$3,445,000	$44,632	$44,632	Change results from adjustment on estimated revised receipts
			$44,632	**Total of Explanation of Biennial Change**

3.A.   Page 52 of 53

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$113,105,597	$121,624,496	$121,142,774	$37,421,753	$37,901,323
METHODS OF FINANCE (INCLUDING RIDERS):				$37,421,753	$37,901,323
METHODS OF FINANCE (EXCLUDING RIDERS):	$113,105,597	$121,624,496	$121,142,774	$37,421,753	$37,901,323
FULL TIME EQUIVALENT POSITIONS:	1,839.6	1,935.2	1,935.2	1,982.6	2,009.5

3.B. Rider Revisions and Additions Request

88th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
724	University of Texas at El Paso	Joanne Richardson	August 2022	Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language

Rider 3   III-85 to III-86   3. Transfer of Consortium Funds. Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas Rio Grande Valley and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

	2024~~2~~	2025~~3~~
Texas A&M International University:		
Institute for International Trade	$87,198	$87,198
The University of Texas Rio Grande Valley:		
Border Economic and Enterprise Development	$144,635	$144,635

The University of Texas at El Paso requests updates to the years in the rider. Further, UTEP requests that the State directly appropriate the amounts in the rider to Texas A&M International University and the University of Texas – Rio Grande Valley, thus eliminating the requirement to transfer the funds via interagency contract. The rider would no longer be necessary. UTEP first requested this as a budget structure change for efficiency and transparency after consulting TAMIU and UT-RGV.

3.B. Page 1

3.B. Rider Revisions and Additions Request
(continued)

88th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
724	University of Texas at El Paso	Joanne Richardson	August 2022	Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
Rider 4.c	III-86	All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2023 ~~2021~~, and the income to said fund during the fiscal years beginning September 1, 2023 ~~2021~~, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, ~~2022~~ are hereby appropriated to the institution for the same purposes for fiscal year 2025 ~~2023~~.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2022**
TIME: **7:49:27PM**

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

CODE	DESCRIPTION		Excp 2024	Excp 2025
	Item Name:	Federal Economic Development Regional Challenge Matching Funds		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	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		2,500,000	2,500,000
	TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**

METHOD OF FINANCING:

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

DESCRIPTION / JUSTIFICATION:

UTEP seeks a state appropriation of $5 million for the biennium to match federal funds and strengthen innovation and commercialization of advanced manufacturing technologies in West Texas.

EXTERNAL/INTERNAL FACTORS:

The West Texas Aerospace and Defense Manufacturing Coalition, led by the University of Texas at El Paso, has been named a finalist for a major regional challenge grant from the Economic Development Administration and is competing for an award of $100 million. UTEP's proposal, titled "Reclaiming Aerospace and Defense Manufacturing Dominance through Frontier Technologies," aims to build on UTEP's strength in advanced manufacturing and create 4,000 engineering and engineering technology jobs and 13,000 technical jobs to support America's aerospace and defense manufacturing capabilities.

UTEP seeks a state appropriation of $5 million for the biennium to match federal funds and strengthen innovation and commercialization of advanced manufacturing technologies in West Texas.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs are anticipated in order to continue the match of federal funds and growth of the program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$2,500,000	$2,500,000	$2,500,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2022**
TIME: **7:49:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Teacher Paid Residency Program		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	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	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

The objective of the program is to increase the readiness of teachers and to increase retention of teachers in the profession.

EXTERNAL/INTERNAL FACTORS:

The El Paso region, and the state of Texas as a whole, is experiencing significant workforce shortages in teaching. UTEP has sought to address this through the creation of a pilot program established in 2019 which offers UTEP students mentorship with teachers for a full school year and comes with a stipend. The program immerses student teachers for an academic year in a classroom where they co-teach alongside an experienced mentor teacher. Two UTEP College of Education faculty members, based at local campuses, support the student teachers as they transition their knowledge from theory to practice. The program continues beyond the year residency by providing weekly coaching for teachers in their first three years of the profession. The objective of the program is to increase the readiness of teachers and to increase retention of teachers in the profession.

With additional state support of this initiative, UTEP could ensure all new teachers hired in El Paso school districts would be able to participate in this program, so that they are ready to teach on their first day and more likely to be retained by districts. Our objective is that this program be the norm for all UTEP graduates by 2030. The pilot has the potential to attract new high school graduates to the teaching profession and serve as a model statewide.

PCLS TRACKING KEY:

4.A. **Exceptional Item Request Schedule**
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2022**
TIME: **7:49:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Out-year costs are needed in order to continue and expand the program to ensure all new teachers hired in El Paso school districts would be able to participate.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$1,000,000	$1,000,000	$1,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2022**
TIME: **7:49:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: UTEP Center for Hispanic Health Disparities Research		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

		Excp 2024	Excp 2025
1001	SALARIES AND WAGES	465,600	465,600
1005	FACULTY SALARIES	160,000	160,000
2009	OTHER OPERATING EXPENSE	2,374,400	2,374,400
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	5.00

DESCRIPTION / JUSTIFICATION:

These funds would be used to build on existing expertise at UTEP to better equip and staff a center for initiating and integrating clinical and translational integrated research initiatives related to Hispanic Health Disparities.

EXTERNAL/INTERNAL FACTORS:

UTEP seeks to develop the first comprehensive data repository integrating determinants of health (social, behavioral, genetic, environmental, and physiological factors), stress biomarkers, and multi-omic biomarkers of disease as a platform for completing health disparities-related studies in Mexican-origin people.

These funds would be used to build on existing expertise at UTEP to better equip and staff a center for initiating and integrating clinical and translational integrated research initiatives related to Hispanic Health Disparities. This Center would recruit participants, gather data, address multi-level interactions, uncovering novel risk factors, developing models, and submit substantial research proposals for federal funding.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding is needed to build and strengthen the Center for Hispanic Health Disparities Research and allow time for faculty to submit substantial research proposals for federal funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$3,000,000	$3,000,000	$3,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2022**
TIME: **7:49:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name:	Center for Legal Studies	
Item Priority:	4	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request	

OBJECTS OF EXPENSE:

		Excp 2024	Excp 2025
1001	SALARIES AND WAGES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

To serve as a regional center for both undergraduate and continuing education to meet an increasing demand for legal professionals in West Texas.

EXTERNAL/INTERNAL FACTORS:

With a growing need to understand complex legal system tied to border-specific issues, UTEP is well-poised to serve as a regional and national center for both undergraduate and continuing education to meet an increasing demand for legal professionals in West Texas.

The Patti and Paul Yetter Center for Law at UTEP was established in 1998. Twenty years later, more than 650 students have completed the Law School Preparation Institute's (LSPI) summer program and 91% of LSPI graduates who applied to ABA-accredited law schools have been accepted, with more than 450 of those students having matriculated.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding is necessary to continue the growth of the program if we are to meet the increasing demand for legal professionals in West Texas.

 ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$1,000,000	$1,000,000	$1,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2022**
TIME: **7:49:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Pharmacy Program Expansion		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:
The requested funds will ensure the program's continued success and meet essential health care needs.

EXTERNAL/INTERNAL FACTORS:

The Pharmacy Program Expansion item was added during the 2016-17 biennium and then reduced in the 2018-19 biennium. Yet, between 2017 and 2019, UTEP saw a 273% growth in the number of enrolled students, and the need for bilingual pharmacists in the region and beyond remains critical. (Hispanics comprise 18% of the nation's population, but account for less than 5 % of the pharmacist workforce.) The requested funds will ensure the program's continued success and meet essential health care needs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :
Continued funding will ensure the program's success and meet essential health care needs.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$1,000,000	$1,000,000	$1,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2022**
TIME: **7:49:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: U.S. Census Restricted Access Research Data Center		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	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	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**

METHOD OF FINANCING:

1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The U.S. Census Research Data Center would provide a secure facility where approved researchers can analyze otherwise unavailable microdata collected or held by the Census Bureau.

EXTERNAL/INTERNAL FACTORS:

The U.S. Census Research Data Center would provide a secure facility where approved researchers can analyze otherwise unavailable microdata collected or held by the Census Bureau. Some of this data has public-use files, however management of disclosure risk in the public-use files usually entails top-coding or recoding of variables.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding is needed on an on-going basis to cover the cost of maintaining the U.S. Census Restricted Access Research Data Center.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$250,000	$250,000	$250,000

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

Code Description	Excp 2024	Excp 2025
Item Name: Federal Economic Development Regional Challenge Matching Funds		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE	**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING	**$2,500,000**	**$2,500,000**

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

Code Description	Excp 2024	Excp 2025
Item Name: Teacher Paid Residency Program		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

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

Code Description	Excp 2024	Excp 2025
Item Name: UTEP Center for Hispanic Health Disparities Research		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	465,600	465,600
1005 FACULTY SALARIES	160,000	160,000
2009 OTHER OPERATING EXPENSE	2,374,400	2,374,400
TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	5.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Center for Legal Studies		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

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

Code Description	Excp 2024	Excp 2025
Item Name:　　　　Pharmacy Program Expansion		
Allocation to Strategy:　　3-5-1　　Exceptional Item Request		
OBJECTS OF EXPENSE:		
1005　　FACULTY SALARIES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:		
1　General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

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

Code Description	Excp 2024	Excp 2025
Item Name: U.S. Census Restricted Access Research Data Center		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2022
TIME: 10:34:27PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request   Service Categories:

STRATEGY: 1 Exceptional Item Request   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,465,600	1,465,600
1005	FACULTY SALARIES	1,160,000	1,160,000
2009	OTHER OPERATING EXPENSE	6,124,400	6,124,400
	Total, Objects of Expense	**$8,750,000**	**$8,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,750,000	8,750,000
	Total, Method of Finance	**$8,750,000**	**$8,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Federal Economic Development Regional Challenge Matching Funds

Teacher Paid Residency Program

UTEP Center for Hispanic Health Disparities Research

Center for Legal Studies

Pharmacy Program Expansion

U.S. Census Restricted Access Research Data Center

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 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual $			% Actual	Diff	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	36.1 %	36.1%	0.0%	$2,016,133	$5,581,454	54.8 %	54.8%	0.0%	$2,232,540	$4,077,629
32.9%	Special Trade	26.5 %	26.5%	0.0%	$4,139,280	$15,603,858	49.6 %	49.6%	0.0%	$2,441,105	$4,921,144
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$323,186	2.4 %	2.4%	0.0%	$11,963	$499,496
26.0%	Other Services	10.1 %	10.1%	0.0%	$1,739,380	$17,228,736	8.4 %	8.4%	0.0%	$1,231,915	$14,704,666
21.1%	Commodities	28.2 %	28.2%	0.0%	$7,241,125	$25,686,040	27.6 %	27.6%	0.0%	$8,176,592	$29,608,507
	Total Expenditures		**23.5%**		**$15,135,918**	**$64,423,274**		**26.2%**		**$14,094,115**	**$53,811,442**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

For FY20, UTEP attained an overall 23.49% HUB participation as compared to the State average of 11.74%. For FY21, UTEP attained an overall 26.19% HUB participation as compared to the State average of 10.48%

Applicability:

The "Heavy Construction" category was not applicable to the agency during FY20 and FY21 as the agency did not participate in any heavy construction project.

Factors Affecting Attainment:

In fiscal year 2020 the goal of "Special Trade" was not met due to projects being awarded to non-HUB vendors through official solicitations.

In fiscal years 2020 and 2021 the goals for "Professional Services" were not met due to a small number of projects with limited HUB award opportunities

In fiscal years 2020 and 2021 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:

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

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
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Date: **7/24/2022**
Time: **12:21:50AM**

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

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

Current and Future Good-Faith Efforts:
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.

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

Agency Name (Agency Code)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 77,946,986	$ 77,943,748	$ 155,890,734		$ 77,943,748	$ 77,943,748	$ 155,887,496	
Tuition and Fees (net of Discounts and Allowances)	35,163,920	33,535,249	68,699,169		33,870,601	34,209,308	68,079,909	
Endowment and Interest Income	1,667,500	1,722,500	3,390,000		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	114,798,406	113,221,497	228,019,903	21.4%	113,556,849	113,895,556	227,452,405	21.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 28,117,158	$ 29,015,706	$ 57,132,864		$ 29,741,099	$ 30,484,626	$ 60,225,725	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-		-		-	-	-	
State Grants and Contracts	25,349,248	30,596,276	55,945,524		30,902,239	31,211,261	62,113,500	
Total	53,466,406	59,611,982	113,078,388	10.6%	60,643,337	61,695,887	122,339,225	11.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	110,726,197	114,657,643	$ 225,383,840		115,804,219	116,962,262	$ 232,766,481	
Federal Grants and Contracts	174,188,730	155,776,704	329,965,434		157,334,471	158,907,816	316,242,287	
State Grants and Contracts	5,017,537	4,019,688	9,037,225		4,059,885	4,100,484	8,160,369	
Local Government Grants and Contracts	5,800,005	6,052,854	11,852,859		6,113,383	6,174,516	12,287,899	
Private Gifts and Grants	7,267,500	9,000,000	16,267,500		9,090,000	9,180,900	18,270,900	
Endowment and Interest Income	13,569,500	15,721,500	29,291,000		15,878,715	16,037,502	31,916,217	
Sales and Services of Educational Activities (net)	5,825,097	2,833,059	8,658,156		2,861,390	2,890,003	5,751,393	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	43,517,327	50,507,670	94,024,997		51,012,747	51,522,874	102,535,621	
Other Income	-	-	-		-	-	-	
Total	365,911,893	358,569,118	724,481,011	68.0%	362,154,809	365,776,357	727,931,166	67.5%
TOTAL SOURCES	$ 534,176,705	$ 531,402,597	$ 1,065,579,302	100.0%	$ 536,354,996	$ 541,367,800	$ 1,077,722,796	100.0%

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	29,446,210	28,171,936	28,169,609	28,733,001	29,307,661
Gross Non-Resident Tuition	26,869,536	27,124,488	27,890,331	29,123,879	30,415,884
Gross Tuition	**56,315,746**	**55,296,424**	**56,059,940**	**57,856,880**	**59,723,545**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(274,015)	(287,715)	(302,101)	(317,206)	(333,066)
Less: Non-Resident Waivers and Exemptions	(20,430,559)	(21,452,087)	(22,524,691)	(23,650,926)	(24,833,472)
Less: Hazlewood Exemptions	(1,054,737)	(1,107,474)	(1,162,848)	(1,220,990)	(1,282,040)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,111,867)	(4,148,029)	(4,109,550)	(4,191,741)	(4,275,576)
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)	(30,000)	(56,000)	(40,000)	(41,000)	(42,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(330,225)	(385,650)	(401,250)	(417,700)	(435,050)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**30,084,343**	**27,859,469**	**27,519,500**	**28,017,317**	**28,522,341**
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)	(4,145,336)	(3,899,766)	(3,825,025)	(3,901,526)	(3,979,556)
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	**25,939,007**	**23,959,703**	**23,694,475**	**24,115,791**	**24,542,785**
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	**25,939,007**	**23,959,703**	**23,694,475**	**24,115,791**	**24,542,785**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	50,998	51,508	51,559	51,559	51,559
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	22,428	20,000	20,000	20,000	20,000
Subtotal, Other Income	**73,426**	**71,508**	**71,559**	**71,559**	**71,559**
Subtotal, Other Educational and General Income	**26,012,433**	**24,031,211**	**23,766,034**	**24,187,350**	**24,614,344**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,653,993)	(1,733,281)	(1,817,136)	(1,821,245)	(1,825,757)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,722,370)	(1,728,644)	(1,796,130)	(1,865,624)	(1,902,936)
Less: Staff Group Insurance Premiums	(4,047,121)	(4,894,458)	(7,499,842)	(8,024,831)	(8,426,072)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**18,588,949**	**15,674,828**	**12,652,926**	**12,475,650**	**12,459,579**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,145,336	3,899,766	3,825,025	3,901,526	3,979,556
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	4,047,121	4,894,458	7,499,842	8,024,831	8,426,072
Plus: Board-authorized Tuition Income	4,111,867	4,148,029	4,109,550	4,191,741	4,275,576
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	30,000	56,000	40,000	41,000	42,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	330,225	385,650	401,250	417,700	435,050
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	**31,253,498**	**29,058,731**	**28,528,593**	**29,052,448**	**29,617,833**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	138,475	98,077	144,044	144,044	144,044
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	143,044	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	14,556,053	15,427,158	15,427,158	15,427,158	15,427,158
Less: Transfer to Other Institutions	(244,034)	(231,833)	(231,833)	(231,833)	(231,833)
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	10,014	20,971	20,971	20,971	20,971
Texas Grants	22,405,446	29,646,978	30,000,000	30,000,000	30,000,000
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	**37,008,998**	**44,961,351**	**45,360,340**	**45,360,340**	**45,360,340**
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)	**114,478,598**	**113,538,082**	**113,382,437**	**0**	**0**
Indirect Cost Recovery (Sec. 145.001(d))	**10,349,120**	**14,517,569**	**11,500,000**	**11,500,000**	**11,500,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	80.16%				
GR-D/Other %	19.84%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	882	707	175	882	610
2a Employee and Children	210	168	42	210	124
3a Employee and Spouse	159	127	32	159	68
4a Employee and Family	203	163	40	203	126
5a Eligible, Opt Out	23	18	5	23	19
6a Eligible, Not Enrolled	31	25	6	31	30
Total for This Section	**1,508**	**1,208**	**300**	**1,508**	**977**
PART TIME ACTIVES					
1b Employee Only	39	31	8	39	20
2b Employee and Children	10	8	2	10	3
3b Employee and Spouse	5	4	1	5	4
4b Employee and Family	7	6	1	7	2
5b Eligble, Opt Out	17	14	3	17	45
6b Eligible, Not Enrolled	211	169	42	211	358
Total for This Section	**289**	**232**	**57**	**289**	**432**
Total Active Enrollment	**1,797**	**1,440**	**357**	**1,797**	**1,409**

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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	567	455	112	567	140
2c Employee and Children	14	11	3	14	3
3c Employee and Spouse	170	136	34	170	42
4c Employee and Family	7	6	1	7	2
5c Eligble, Opt Out	18	14	4	18	5
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**777**	**623**	**154**	**777**	**192**
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 Eligble, 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	**777**	**623**	**154**	**777**	**192**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,449	1,162	287	1,449	750
2e Employee and Children	224	179	45	224	127
3e Employee and Spouse	329	263	66	329	110
4e Employee and Family	210	169	41	210	128
5e Eligble, Opt Out	41	32	9	41	24
6e Eligible, Not Enrolled	32	26	6	32	30
Total for This Section	**2,285**	**1,831**	**454**	**2,285**	**1,169**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,488	1,193	295	1,488	770
2f Employee and Children	234	187	47	234	130
3f Employee and Spouse	334	267	67	334	114
4f Employee and Family	217	175	42	217	130
5f Eligble, Opt Out	58	46	12	58	69
6f Eligible, Not Enrolled	243	195	48	243	388
Total for This Section	**2,574**	**2,063**	**511**	**2,574**	**1,601**

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	80.1550	$6,680,566	80.1550	$7,000,814	80.1550	$7,339,506	80.1550	$7,356,103	80.1550	$7,374,327
Other Educational and General Funds (% to Total)	19.8450	$1,653,993	19.8450	$1,733,281	19.8450	$1,817,136	19.8450	$1,821,245	19.8450	$1,825,757
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	**$8,334,559**	100.0000	**$8,734,095**	100.0000	**$9,156,642**	100.0000	**$9,177,348**	100.0000	**$9,200,084**

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	64,773,073	65,039,196	66,339,979	67,666,779	69,020,115
Employer Contribution to TRS Retirement Programs	4,857,980	5,040,538	5,307,198	5,582,509	5,694,159
Gross Educational and General Payroll - Subject To ORP Retirement	57,896,003	55,608,955	56,721,134	57,855,557	59,012,668
Employer Contribution to ORP Retirement Programs	3,821,136	3,670,191	3,743,595	3,818,467	3,894,836
Proportionality Percentage					
General Revenue	80.1550 %	80.1550 %	80.1550 %	80.1550 %	80.1550 %
Other Educational and General Income	19.8450 %	19.8450 %	19.8450 %	19.8450 %	19.8450 %
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)	1,722,371	1,728,644	1,796,130	1,865,624	1,902,936
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	57,896,003	55,608,955	56,721,134	57,855,557	59,012,668
Total Differential	1,100,024	1,056,570	1,077,702	1,099,256	1,121,241

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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	11,900,000	5,419,896	3,107,900	3,000,000	3,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	8,700,000	770,000	832,900	750,000	750,000
Furnishings & Equipment	3,200,000	4,649,896	2,275,000	2,250,000	2,250,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Research Incentive Program	0	0	0	0	0
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)					

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Time: 2:08:46PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	717.4	750.4	764.0	801.4	825.0
Educational and General Funds Non-Faculty Employees	1,122.2	1,184.8	1,171.2	1,181.2	1,184.5
Subtotal, Directly Appropriated Funds	**1,839.6**	**1,935.2**	**1,935.2**	**1,982.6**	**2,009.5**
Non Appropriated Funds Employees	1,593.1	1,627.5	1,646.3	1,662.8	1,679.4
Subtotal, Other Funds & Non-Appropriated	**1,593.1**	**1,627.5**	**1,646.3**	**1,662.8**	**1,679.4**
GRAND TOTAL	**3,432.7**	**3,562.7**	**3,581.5**	**3,645.4**	**3,688.9**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	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			
		Jan 23 2003	$0			
		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		

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2009	$0	Mar 1 2012	$0			
		Subtotal	$0	$0		
2015	$70,000,000	May 10 2016	$0			
		Jul 1 2016	$0			
		Aug 22 2016	$0			
		Jan 14 2017	$70,000,000			
		Subtotal	$70,000,000	$0		
2022	$52,409,972				Sep 1 2022	$52,409,972

Schedule 8C: CCAP Revenue Bonds Request by Project
88th 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 2024	Requested Amount 2025
ELP	Physical Sciences/Engineering Core Facility	2006	8/15/2024	$ 4,952,850.00	$ -
ELP	Interdisciplinary Research Center	2015	8/15/2027	$ 7,754,650.00	$ 12,707,800.00
ELP	Advanced Teaching and Learning Complex	2022	8/15/2043	$ 4,569,341.00	$ 4,569,341.00
				$ 17,276,841.00	$ 17,277,141.00

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/Discontinu

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:

N/A

(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/Discontinu

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.

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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

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Other Institutional Support $9043

(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/Discontinu

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

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Center for Law and 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/Discontinu

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 wells 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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724 The University of Texas at El Paso

Center for Legal Studies

(1) Year Non-Formula Support Item First Funded: 2024

    Year Non-Formula Support Item Established: 2024

    Original Appropriation: $2,000,000

(2) Mission:

To serve as a regional and national center for both undergraduate and continuing education to meet an increasing demand for legal professionals in West Texas.

(3) (a) Major Accomplishments to Date:

The Patti and Paul Yetter Center for Law at UTEP was established in 1998. Twenty years later, more than 650 students have completed the Law School Preparation Institute's (LSPI) summer program and 91% of LSPI graduates who applied to ABA-accredited law schools have been accepted, with more than 450 of those students having matriculated.

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

With a growing need to understand complex legal system tied to border-specific issues, UTEP is well-poised to serve as a regional and national center for both undergraduate and continuing education to meet an increasing demand for legal professionals in West Texas.

(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:

Not receiving funding will hinder the growth of the Center for Legal Studies impacting the number and quality of graduates in the legal profession in West Texas.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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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:

N/A

(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/Discontinu

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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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. Working through partnerships with university departments and community groups, the Centennial has utilized our Special Exhibit space to enhance our programming and outreach. Campus partnerships, including the Biology, History, English, and Art Departments (for example), in addition to collaborations with UTEP's Biodiversity Collection, the W. M. Keck Center for 3D Innovation, and Special Collections, not only enhanced our exhibits and programs, they 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). The museum continues its mission of chronicling the Chihuahuan Desert through its Permanent Exhibits and its Chihuahuan Desert Gardens. FloraFest, the annual fundraiser to benefit the gardens, celebrated its 25th anniversary last year. During COVID, the museum and garden staff is working on translating all of our current and past exhibits online and enhancing our social media presence to reach a wider audience.

(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 Smithsonan's Water/Ways exhibit.

Now that we have new, updated, compact storage units, we are currently approximately half way 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.

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

None

(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/Discontinu

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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Federal Economic Development Regional Challenge Matching Funds

(1) Year Non-Formula Support Item First Funded: 2024

    Year Non-Formula Support Item Established: 2024

    Original Appropriation: $5,000,000

(2) Mission:

The West Texas Aerospace and Defense Manufacturing Coalition, led by the University of Texas at El Paso, has been named a finalist for a major regional challenge grant from the Economic Development Administration and is competing for an award of $100 million. UTEP's proposal, titled "Reclaiming Aerospace and Defense Manufacturing Dominance through Frontier Technologies," aims to build on UTEP's strength in advanced manufacturing and create 4,000 engineering and engineering technology jobs and 13,000 technical jobs to support America's aerospace and defense manufacturing capabilities.

(3) (a) Major Accomplishments to Date:

N/A

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

UTEP seeks a state appropriation of $5 million for the biennium to match federal funds and strengthen innovation and commercialization of advanced manufacturing technologies in West Texas.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Economic Development

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without funding UTEP would not be able to attain federal funding award.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Institute for Manufacturing and Materials Management

(1) Year Non-Formula Support Item First Funded: 1986

    Year Non-Formula Support Item Established: 1992

    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:

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(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/Discontinu

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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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 support the development of new doctoral and masters programs and support the mission of keeping R1 status.

(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:

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The University would be forced to either close or severely curtail operations that are absolutely vital to faculty and students. Student performance and retention would suffer, as would faculty retention. Programs such as the Cooperative Pharmacy Program would be jeopardized.

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

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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Inter-American and Border Studies Institute

(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

(9) Impact of Not Funding:

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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/Discontinu

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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724 The University of Texas at El Paso

Pharmacy Extension

(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. 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 UTEP School of Pharmacy is in good standing, and we are expecting a cohort of 55- 65 students. While nationwide the student's application pool has decrease approximately 20%, UTEP's School of Pharmacy has been able to maintain admission rates. Considering the in-state/local applicants, the 19-20 admission cycle has UTEP SOP at 3rd place for most applicants to PharmCAS.

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

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.

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

UTEP State appropriation FY 2018- $ 685,094
UTEP State Appropriation FY 2019- $ 698,796
La Fe Pharmacy Resident Contract- $78,168

(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:

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/Discontinu

Permanent

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

N/A

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(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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Pharmacy Program Expansion

(1) Year Non-Formula Support Item First Funded: 2015

    Year Non-Formula Support Item Established: 2015

    Original Appropriation: $2,000,000

(2) Mission:

The UTEP School of Pharmacy is committed to UTEP's twin goals of access and excellence through its admissions process, curriculum, clinical experiences, and community engagement. The integration and implementation of the UTEP motto is captured within the proposed program's vision and mission statement. The UTEP School of Pharmacy vision is to be a pioneer of excellence in pharmacy education for "Innovation, Diversity, Engagement, Access, and Leadership" (IDEAL). Our mission is to bridge borders for access and excellence: transforming pharmacy education, patient care, community service, research and leadership to benefit a 21st century demographic.

(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.

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

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.

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

N/A

(5) Formula Funding:
N/A

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(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

UTEP State appropriation FY 2018- $ 685,094
UTEP State Appropriation FY 2019- $ 698,796
La Fe Pharmacy Resident Contract- $78,168

(9) Impact of Not Funding:

The requested funds will ensure the program's continued success and meet essential health care needs.

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

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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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:

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

N/A

(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/Discontinu

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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724 The University of Texas at El Paso

Teacher Paid Residency Program

(1) Year Non-Formula Support Item First Funded: 2024

    Year Non-Formula Support Item Established: 2024

    Original Appropriation: $2,000,000

(2) Mission:

The objective of the program is to increase the readiness of teachers and to increase retention of teachers in the profession.

(3) (a) Major Accomplishments to Date:

so region, and the state of Texas as a whole, is experiencing significant workforce shortages in teaching. UTEP has sought to address this through the creation of a pilot program established in 2019 which offers UTEP students mentorship with teachers for a full school year and comes with a stipend. The program immerses student teachers for an academic year in a classroom where they co-teach alongside an experienced mentor teacher. Two UTEP College of Education faculty members, based at local campuses, support the student teachers as they transition their knowledge from theory to practice. The program continues beyond the year residency by providing weekly coaching for teachers in their first three years of the profession. The objective of the program is to increase the readiness of teachers and to increase retention of teachers in the profession.

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

With additional state support of this initiative, UTEP could ensure all new teachers hired in El Paso school districts would be able to participate in this program, so that they are ready to teach on their first day and more likely to be retained by districts. Our objective is that this program be the norm for all UTEP graduates by 2030. The pilot has the potential to attract new high school graduates to the teaching profession and serve as a model statewide.

(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

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(9) Impact of Not Funding:

Without funding the program could not be expanded to train teachers across the El Paso region and Texas.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Number of teachers participating the program.

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724 The University of Texas at El Paso

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:

N/A

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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/Discontinu

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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Schedule 9: Non-Formula Support
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Automated Budget and Evaluation System of Texas (ABEST)

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U.S. Census Restricted Access Research Data Center

(1) Year Non-Formula Support Item First Funded: 2024

   Year Non-Formula Support Item Established: 2024

   Original Appropriation: $500,000

(2) Mission:

The U.S. Census Research Data Center would provide a secure facility where approved researchers can analyze otherwise unavailable microdata collected or held by the Census Bureau.

(3) (a) Major Accomplishments to Date:

N/A

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

The U.S. Census Research Data Center would provide a secure facility where approved researchers can analyze otherwise unavailable microdata collected or held by the Census Bureau. Some of this data has public-use files, however management of disclosure risk in the public-use files usually entails top-coding or recoding of variables.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Development of the facility would be impeded.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Schedule 9: Non-Formula Support
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/28/2022 1:52:44AM

724 The University of Texas at El Paso

United States-Mexico Immigration 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:

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. Will continue to create videos for students and public.

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

N/A

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(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(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/Discontinu

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The program is both service-based and research-based. As a program that collects oral histories documenting the lives of people on the border as well as important historical events, we offer new historical sources for students, researchers, and community members. We have collected a total of 2,357 oral histories since 1972, of which 1,676 are deposited at Special Collections at the UTEP Library. In the past five years, we have collected 681 oral histories. Oral histories have been downloaded from our searchable database 33,540 times and checked out in person 213 times since 2014. We have created partnerships with the International Coalition of Sites of Conscience (ICSC), the Smithsonian, local schools, and non-profits. We have generated 141 graduate SCH through public and oral history classes since the fall of 2016. We received a travel grant from the ICSC through an Institute of Museum and Library Sciences grant. We have just applied for an NEH Digital Humanities grant for next year. We recently published an intergenerational dialogue model in a toolkit published by the ICSC.

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UTEP Center for Hispanic Health Disparities Research

(1) Year Non-Formula Support Item First Funded: 2024

    Year Non-Formula Support Item Established: 2024

    Original Appropriation: $6,000,000

(2) Mission:

UTEP seeks to develop the first comprehensive data repository integrating determinants of health (social, behavioral, genetic, environmental, and physiological factors), stress biomarkers, and multi-omic biomarkers of disease as a platform for completing health disparities-related studies in Mexican-origin people

(3) (a) Major Accomplishments to Date:

N/A

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

These funds would be used to build on existing expertise at UTEP to better equip and staff a center for initiating and integrating clinical and translational integrated research initiatives related to Hispanic Health Disparities. This Center would recruit participants, gather data, address multi-level interactions, uncovering novel risk factors, developing models, and submit substantial research proposals for federal funding.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

These funds would be used to build on existing expertise at UTEP to better equip and staff a center for initiating and integrating clinical and translational integrated research initiatives related to Hispanic Health Disparities and would not be able to continue without funding.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A