

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 12/13/2021  
 TIME: 10:39:00AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$108,178	\$87,144	\$120,489
1002	OTHER PERSONNEL COSTS	\$17,484	\$12,396	\$23,703
2009	OTHER OPERATING EXPENSE	\$67,844	\$63,734	\$620,460
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$193,506</b>	<b>\$163,274</b>	<b>\$764,652</b>
<b>METHOD OF FINANCING</b>				
8888	Local/Not Appropriated Funds	\$193,506	\$163,274	\$764,652
	Subtotal, MOF (Other Funds)	\$193,506	\$163,274	\$764,652
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$193,506</b>	<b>\$163,274</b>	<b>\$764,652</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

- Project 226351507A - Grant titled: DHS Center of Excellence: Arctic Domain Awareness Center (ADAC). Expired 3-31-2021
- Project 226351590R - Grant titled: Identification of Critical Transportation Infrastructure to Enhance Resiliency During and After Hydro-meteorological Event. Expired 8-31-2020
- Project 226351648A - Dynamic Workforce Management at a Network of Screening Facilities. Will Expire 12-31-2021
- Project 226351651A - Grant titled: Borders, Trade, and Immigration Research: A DHS Center of Excellence. Expired 4-9-2021
- Project 226351688A - Grant titled: Center of Excellence for Accelerating Operational Efficiency (CAOE) YR4. Will Expire 12-31-2021
- Project 226351708R - Grant titled: Center of Excellence for Accelerating Operational Efficiency (CAOE) Will Expire 12-31-2021

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**Funds Passed through to Local Entities**

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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 12/13/2021  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$361,112	\$1,896,485	\$0
1002	OTHER PERSONNEL COSTS	\$44,623	\$413,617	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$103,594	\$242,575	\$0
2003	CONSUMABLE SUPPLIES	\$749,431	\$434,791	\$0
2005	TRAVEL	\$63,254	\$1,497	\$0
2009	OTHER OPERATING EXPENSE	\$49,177	\$133,330	\$0
3001	CLIENT SERVICES	\$77,957	\$23,755	\$0
5000	CAPITAL EXPENDITURES	\$81,811	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,530,959</b>	<b>\$3,146,050</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
770	Est. Other Educational & General	\$519,083	\$325,042	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$519,083	\$325,042	\$0
817	Perm Endow FD UT EL PASO, estimated	\$1,192	\$9,048	\$0
8888	Local/Not Appropriated Funds	\$1,010,684	\$2,811,960	\$0
	Subtotal, MOF (Other Funds)	\$1,011,876	\$2,821,008	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,530,959</b>	<b>\$3,146,050</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>50.4</b>	<b>233.0</b>	<b>0.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

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USE OF HOMELAND SECURITY FUNDS

The University's response efforts to the COVID-19 pandemic include daily meetings of a COVID-19 committee comprised of senior level leadership and the activation of the Emergency Operations Committee when the first positive cases were identified on campus in mid-March. Although no longer activated, the committee continues to meet on a weekly basis to ensure we have the most recent data. The majority of efforts also include the procurement of equipment, hotspots and software licenses to accommodate work from home and online learning as mandated by the State. This includes equipment support for students, faculty and staff. To date, the University has transitioned 1,889 courses to an online format, distributed 276 computers, distributed 300 hotspots and is currently supporting approximately 2,100 telework clients. The University is currently running almost all summer courses online and will continue to have an increased online presence in the Fall. We are anticipating approximately 75% of courses in the fall will be an online or hybrid format and we continue to make investments to support these efforts. In addition, the University has performed sanitizing cleanings, per CDC guidelines, of 4 buildings/areas. We have also increased our stock of sanitizers, cleaning supplies and personal protection equipment for faculty and staff across campus.

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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: **12/13/2021**

TIME: **10:39:25AM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Expanded or New Initiative:**

**Legal Authority for Item:**

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

**State Budget by Program:**

**IT Component:**

**Involve Contracts > \$50,000:**

**TOTAL FTES**

**Description of IT Component Included in New or Expanded Initiative:**

**Is this IT component a New or Current Project?**

**FTEs related to IT Component?**

**Proposed Software:**

**Proposed Hardware:**

**Development Cost and Other Costs:**

**Type of Project:**



4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Estimated IT Cost:**

**Total Over Life of Project**

**Contract Description:**

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**

DATE: **12/13/2021**

TIME: **10:39:45AM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

**ITEM EXPANDED OR NEW INITIATIVE**

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**Total, Cost Related to Expanded or New Initiatives**

**METHOD OF FINANCING**

**Total, Method of Financing**

**FULL-TIME-EQUIVALENTS (FTES):**