LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2022 AND 2023

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

THE UNIVERSITY OF TEXAS AT EL PASO

September 2020

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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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.

Number	Name
1B	Health Related Insitutions Patient Income
3C	Rider Appropriations and Unexpended Balances Request
5	Capital Budget
5A	Capital Budget Project Schedule
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6.B	Current Biennium Onetime Expenditure Schedule
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6.L	Document Production Standards
7	Administrative and Support Costs
8A	Tuition Revenue Bond Projects

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The University of Texas at El Paso
Administrator's Statement
2022-2023 Legislative Appropriation Request
87th Regular Session

Founded in 1914 as the Texas State School of Mines and Metallurgy, The University of Texas at El Paso (UTEP) is the second-oldest 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 in America, and today, we stand among our peers as a leader in 21st century higher education.

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 out-of-pocket cost, or "net price," of $7,720 per academic year for full-time, first-time undergraduate students is the lowest among research institutions in Texas and among the lowest of all U.S. research (R1) institutions. (Net price is the total cost of attendance – tuition and fees, books and supplies, room and board – minus the average amount of government and university grant and scholarship aid.)

The unique role and significant contributions of The University of Texas at El Paso have regional, statewide and national impact:

- UTEP is one of the few doctoral/research universities in the U.S. with a majority Mexican-American student population.

- Each year, UTEP enrolls more than 25,000 students and produces more than 4,500 graduates. About half of our graduates are the first in their families to attend college.

- In 2019, UTEP surpassed $100 million in total research expenditures for the year, making it the fourth-largest research university in Texas.

- A study by the Brookings Institution in 2017 ranked UTEP No. 1 for performing well in both research and social mobility. The full report, "Ladders, labs, or laggards? Which public universities contribute most," examined the performance of 342 public universities along two value dimensions that are commonly used to justify public investments in them: research productivity and student social mobility.

- While enrollment has fallen at many institutions, UTEP's enrollment in fall 2019 increased for the 21st consecutive year. Serving a geographical region whose population is historically underrepresented, with limited access and proximity to top-tier research universities, we are now larger than the University of New Mexico and almost twice

the size of New Mexico State University. Indeed, UTEP is the largest university in an area that spans four states, from Tucson to Denver, and approaching Lubbock and San Antonio – an area roughly the size of all of New England, New York and Pennsylvania combined.

• 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 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.

• While our Fall enrollment numbers are still developing, we are not seeing a significant drop in enrollment even in the midst of a pandemic and the resulting economic impact to our students and their families. Our students are very sensitive to cost, and we are seeing some decline in credit hours directly related to the distribution of bills, but students are still pursuing higher education.

• 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 Education by the National Security Agency, and 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.

• 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. In 2018-19, UTEP students contributed more than 1 million hours of community service. These hours included academic service-learning performed by 9,796 students and additional community service performed by 6,312 students.

Research
In the late 1980s, 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 $100 million in annual research expenditures and awards well over 100 doctoral degrees annually.

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

• The Center for Inland Desalination Systems (CIDS) researches technologies and approaches that will maximize the benefits of water desalination while minimizing the

input energy and negative environmental impacts. CIDS 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 is one of UTEP's premier laboratories and is equipped with state-of-the-art additive fabrication equipment.

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 success of our partnership with America Makes further propelled our research and work in advanced manufacturing. In 2018, UTEP became the North American base of operations for Aconity3D, one of the world's emerging technology leaders in the production of 3D printing equipment. Leaders of the German company said they were drawn to UTEP because of the prominence, expertise and facilities offered by the Keck Center.

• The NASA MIRO Center for Space Exploration and Technology Research (cSETR) 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 cSETR 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 (UAS) traffic management system.

• The Center for Advanced Manufacturing and Aerospace will be a $70 million facility located at UTEP that will build on the work of the Keck Center and the NASA MIRO Center to continue the expansion of research important to the economy of the region. Funds were approved for construction of the Facility in 2019 and planning is underway.

• Border Biomedical Research Center (BBRC) facilitates and expands biomedical research at UTEP by strengthening the research infrastructure of the institution. The BBRC 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 represent one of the largest bi-national communities in the world.

• Center for Advanced Materials Research focuses its research in two areas of materials science, energy and biomaterials, with the overarching objective of investigating the complexities of high-quality, nanostructured oxides and understanding the interplay between synthesis, surface/interface chemistry, and photothermal effects of nano and biomaterials.

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

• Center for Transportation Infrastructure Systems (CTIS) faculty and staff work to generate and share knowledge in different aspects of transportation infrastructure. CTIS accomplishes its missions by submitting highly-competitive proposals and engaging in innovative research that creates synergy among faculty, staff, students and funding agencies. CTIS faculty and staff work together within the University and with other collaborators internationally to engage in multidisciplinary opportunities for both students and faculty. The center recruits, retains and graduates individuals with high professional and ethical standards to work in government and private organizations.

• Cyberinfrastructure for Sharing resources to Advance Research and Education Center of Excellence (Cyber-SHARE) was established in 2007 to advance and integrate cyber-enhanced, collaborative, and interdisciplinary education and research through technologies that support the acquisition, exchange, analysis and integration of data, information, along with the knowledge to solve complex problems.

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.

• Hunt Institute for Global Competitiveness produces, facilitates and disseminates the highest quality research regarding cross-border economic and social development through the continued engagement of regional stakeholders within government, academia and the private and public sectors.

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 centers on 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 distinguishes UTEP students from their peers at other institutions and prepares our graduates for leadership and lifelong success, while also increasing persistence to degree completion.

The UTEP Edge includes several innovative strategies to ensure that students persist and are well prepared for the workplace:

• It nurtures students' development of their strengths and structures meaningful experiences to prepare them for success. This strengths- or asset-based model of student development is more successful than a deficit model, particularly with first-generation college students.

• It creates programs and activities that increase student co-curricular engagement and professional development.

• It focuses on engagement in high-impact practices, such as first-year experiences, community and service learning, internships, undergraduate research, on-campus employment, study abroad/study away, leadership opportunities, and capstone experiences.

• It is governed by principles of integrative and applied learning that encourages students to apply the lessons they learned in and beyond the classroom into their

professional practice.

Request for Appropriations
In FY 2020, UTEP's operating budget included $114.6 million (23%) in state general revenue and $146.69 million (30%) 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.

In the current biennium, UTEP absorbed a $7.5 million reduction in general revenue. Any additional appropriation reductions will require UTEP to reduce various operating functions, such as academic programs and student services. A further reduction of up to 10% could amount to as much as $1.37 million in "non-formula" funding in the 2022-23 biennium. Reductions of this magnitude will severely impair key academic programs and services and require additional measures as reductions in workforce and/or furloughs, program reductions and eliminations, reductions in class offerings, and reductions in hours of operation.

UTEP understands the budget challenges faced by the state. 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. Restoration: 2020-21 Reduction ($7.5M)

The University of Texas at El Paso requests exceptional item funding to restore the 5% reduction in FY 2020-2021 biennial revenue requested by state leadership in May 2020. To achieve this reduction of 7,502,950, the University implemented several critical budgetary actions, which included a hiring freeze and reductions in faculty and staff lines, reductions in travel and operating expense. Since the University's state revenue is spent almost exclusively on salaries during the academic year, a 5% reduction in biennial revenue was effectively a budget reduction of 10% in the 2021 fiscal year.

UTEP has not experienced decline in enrollment as a result of COVID-19, and restoration of this funding will allow UTEP to attract and retain the human capital necessary to foster the success of our more than 25,000 students. The funding restoration is requested on a permanent basis.

2. Restoration: 2022-23 Base Reduction (683K)

The University of Texas at El Paso requests exceptional item funding to restore the 5% reduction of non formula appropriations. Non-formula appropriations support leading-edge and innovative programs in education, health care, research and public service not otherwise supported by formula funding. Funding reductions would result in declines in the level of services that we have been able to deliver to students and to the public. Programs such as the Center for Law and Border Studies, School of Pharmacy, Center for Environmental Resource Management , Collaborative for Academic Excellence, Institute for Manufacturing and Materials Management and other heath-related programs would be severely affected. These programs are critical in the development of programs (undergraduate, graduate and doctoral) and provide the resources needed to ensure student success at the K-12 and college levels. They also address issues unique to the border region we serve, and any decline in the services they provide will negatively impact the region.

3. COVID 19 Recovery & Transition ($5.0M)

The University of Texas at El Paso is committed to restoring on-site activities to enable staff, faculty and students to further pursue their educational and professional goals in a safe and non-interruptive learning environment.

The University of Texas at El Paso is committed to restoring on-site activities to enable staff, faculty and students to further pursue their educational and professional goals in a safe and non-interruptive learning environment. Like other universities, U.T. El Paso has incurred COVID related costs that have not been paid for by other sources of funds, particularly those costs associated with advanced COVID research, treatment, testing and care for our employees and the students we serve. Operations require us to continue testing our campus community and purchasing supplies, including specialized equipment, to ensure the safety of everyone on campus property. As well as engaging college resources such as the School of Pharmacy as expanded testing, treatments and vaccines become available for COVID-19. Additional needs will be required for our facilities cleaning staff, who will work round-the-clock to clean public access areas, classrooms, offices, studios and research labs, among others.

While we understand that there may be insufficient funds to provide for Tuition Revenue Bonds and other priority funding requests , the University would use well any funds that do become available to drive educational attainment, economic development and student success initiatives. Should TRB legislation and additional exceptional requests be considered, the University is prepared to submit the following requests:

Capital Needs:
1. Advanced Teaching & Learning Complex ($100 Million): The Advanced Teaching and Learning Complex will provide a twenty-first-century collaborative learning environment that will replace one of our oldest classroom buildings.
The Advanced Teaching and Learning Complex will help alleviate UTEP’s overall space deficit of 891,547 square feet (THECB, Fall 2019) and teaching and office space deficit of 550,157 square feet (THECB, Fall2019).

2. Student Success Building ($50 Million): 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.

Other Initiatives

1. Interdisciplinary Institute for the Study of Hispanic Health ($32 Million): An Interdisciplinary Institute for the Study of Hispanic Health will build upon competitively earned research grants to expand research capacity to study the health, culture, and socioeconomic well-being of Hispanics in the both the Borderplex and the greater United States.

2. West Texas Water Institute ($20 Million): UTEP is a national leader in innovative technologies, processes and data analysis on desalination, produced water treatment, secondary mineral commodity recovery, saline and brackish water chemistry and aquifer characterization, and water reuse. This institute would foster economic development by expanding applied and interdisciplinary research on the world's most precious commodity: water.

3. 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.

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

5. 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.

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 specified by the laws of the State of Texas.

The president of UTEP, Heather A. 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.

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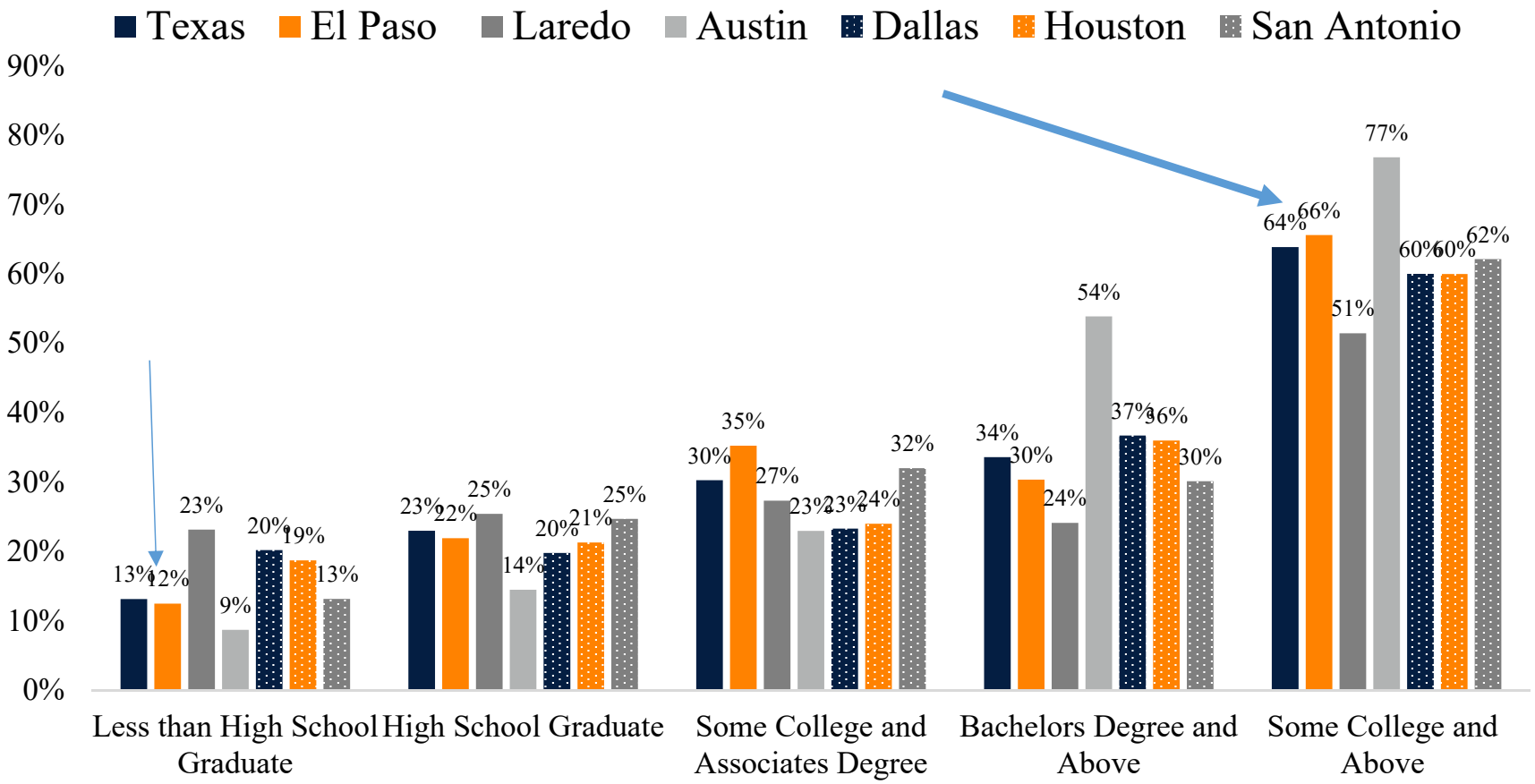
Criminal Background Checks

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.

El Paso: The Second Most Educated Workforce in Texas

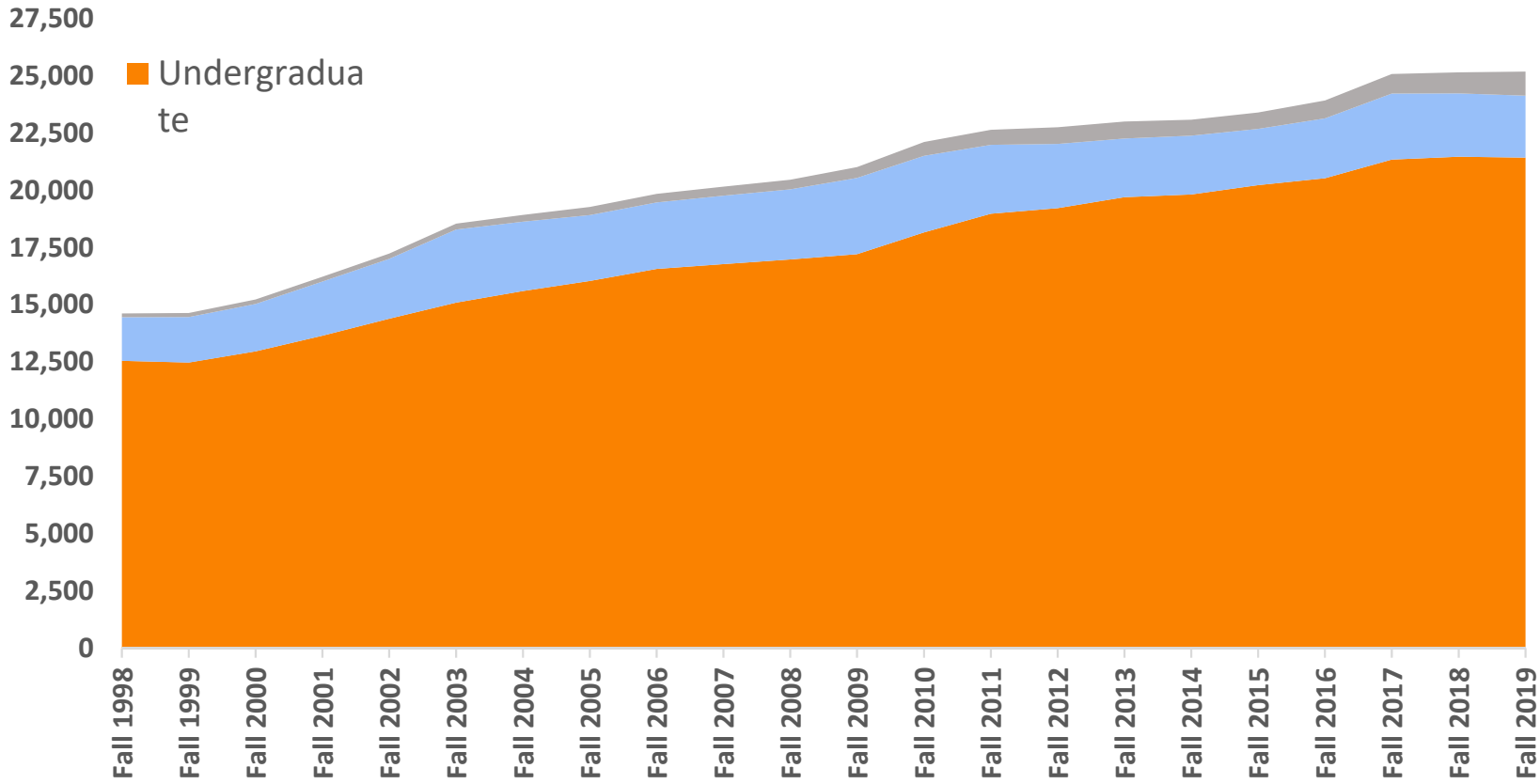


Source: Source: U.S. Census Bureau, *American Community Survey* 5 Year Estimates 2018, table B16010

Educational Attainment Share of Total Employment in Selected Texas Cities as of 2018

THE UNIVERSITY OF TEXAS AT EL PASO

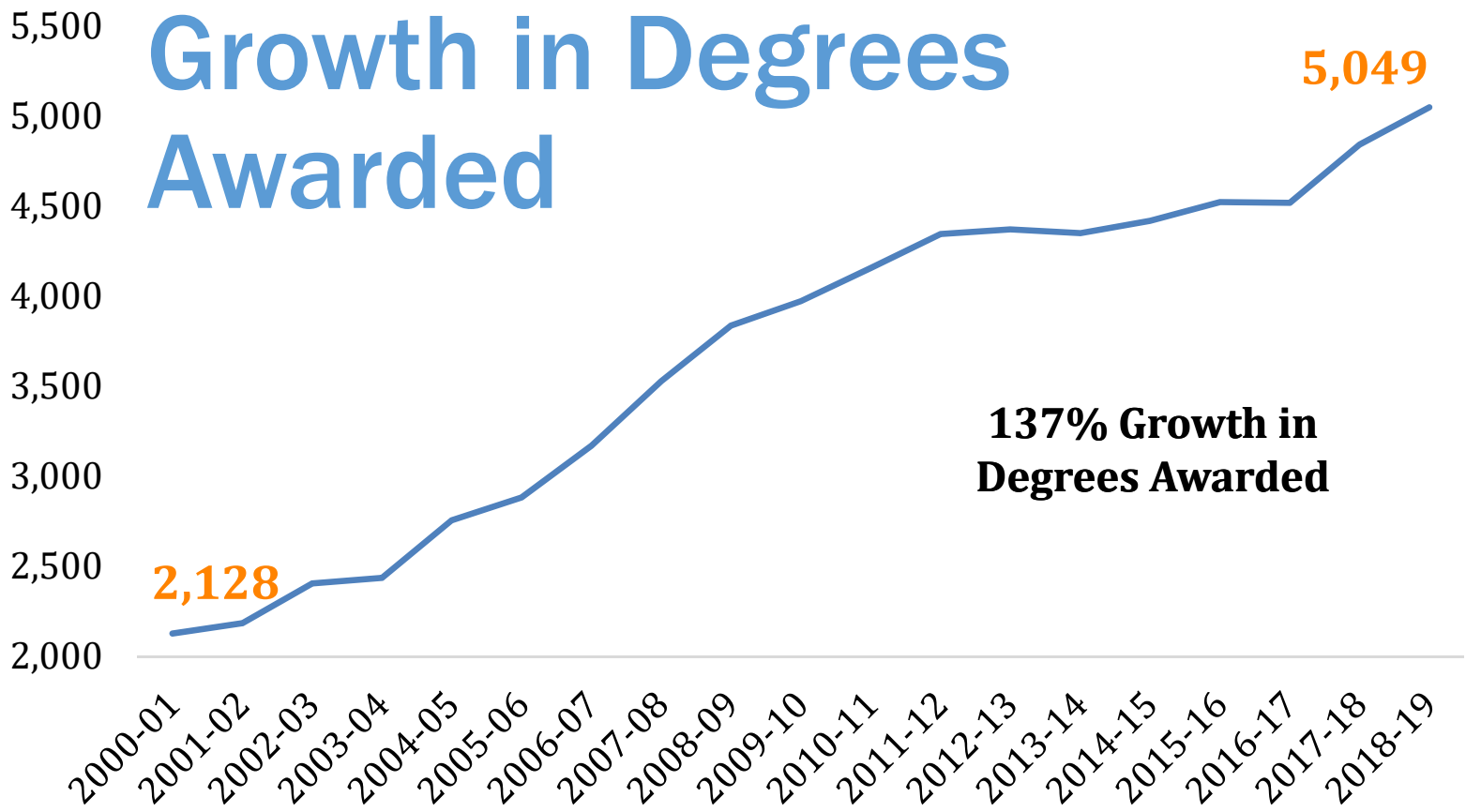
21 Consecutive Years of Enrollment Growth



Source: *UTEP Center for Institutional Evaluation, Research & Planning*

THE UNIVERSITY OF TEXAS AT EL PASO

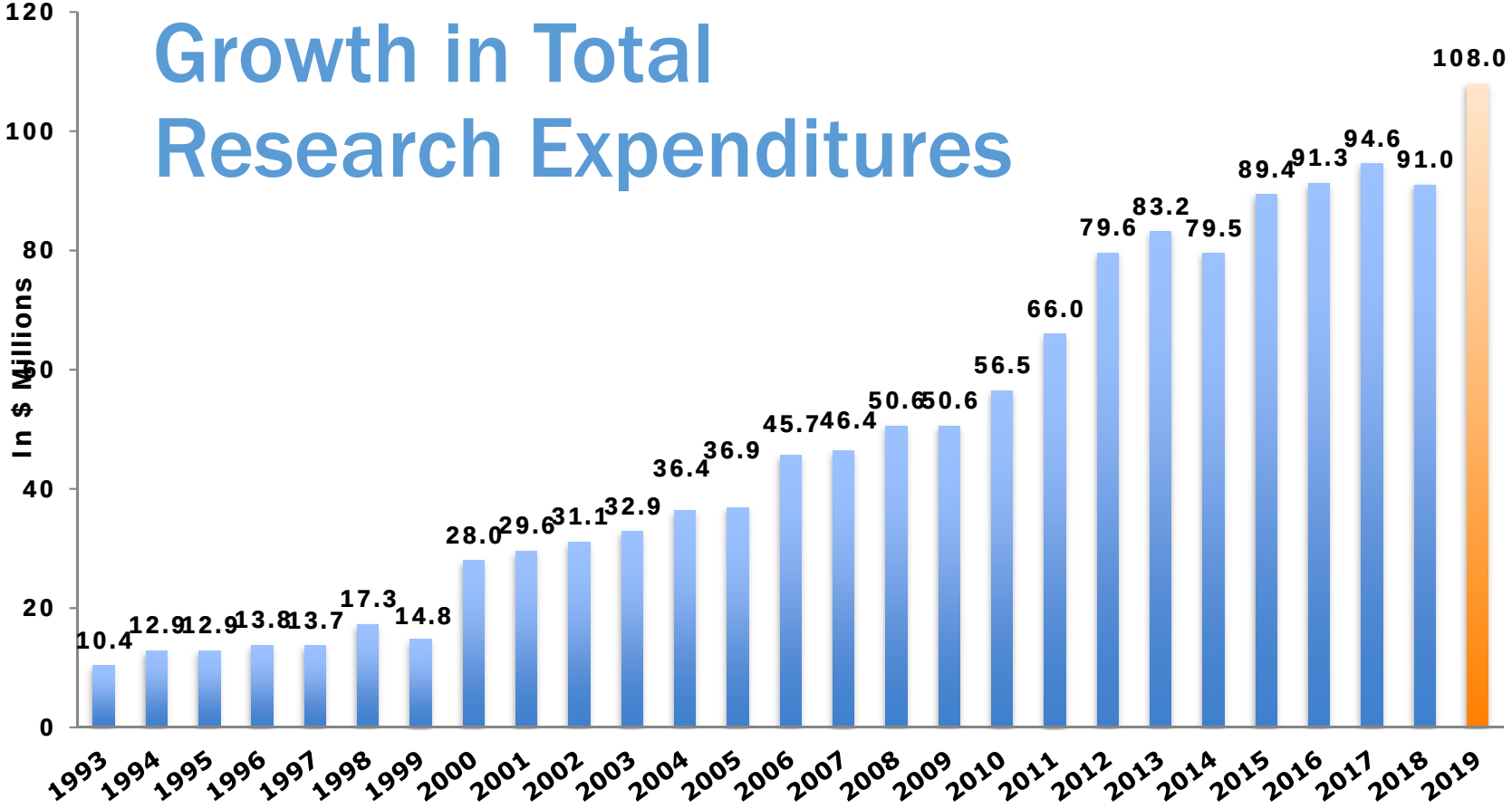
Growth in Degrees Awarded



Source: *UTEP Center for Institutional Evaluation, Research & Planning*

THE UNIVERSITY OF TEXAS AT EL PASO

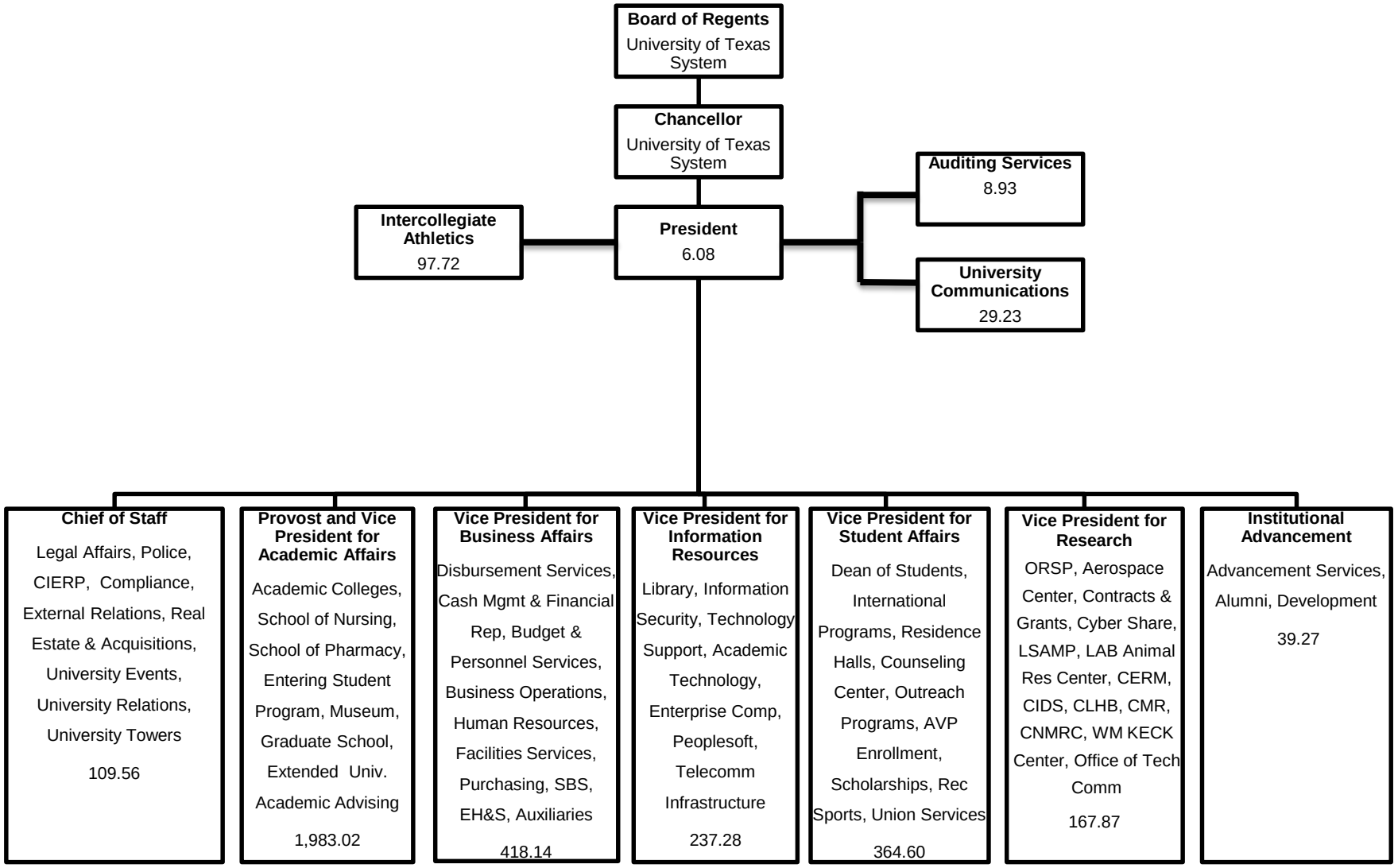
Growth in Total Research Expenditures



Source: *UTEP Office of Research & Sponsored Projects*

THE UNIVERSITY OF TEXAS AT EL PASO

University of Texas at El Paso
Organizational Chart
Total FTE's 3,461.7



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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	86,636,632		31,982,223						118,618,855		
1.1.3. Staff Group Insurance Premiums			11,389,064	12,315,871					11,389,064	12,315,871	
1.1.4. Workers' Compensation Insurance	350,204	332,694							350,204	332,694	
1.1.5. Unemployment Compensation Insurance	5,072	4,818							5,072	4,818	
1.1.6. Texas Public Education Grants			8,515,824	8,656,962					8,515,824	8,656,962	
Total, Goal	**86,991,908**	**337,512**	**51,887,111**	**20,972,833**					**138,879,019**	**21,310,345**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	27,346,660								27,346,660		
2.1.2. Tuition Revenue Bond Retirement	25,414,625	25,414,300							25,414,625	25,414,300	
Total, Goal	**52,761,285**	**25,414,300**							**52,761,285**	**25,414,300**	
Goal: 3. Provide Non-formula Support											
3.1.1. El Paso Centennial Museum	107,227	101,867	346,139						453,366	101,867	
3.1.2. Center For Law And Border Studies	391,809	372,220	22,072						413,881	372,220	
3.1.3. Pharmacy Extension	6,493,710	6,169,025	137,223						6,630,933	6,169,025	
3.2.1. Border Studies Institute	77,239	73,378	46,956						124,195	73,378	
3.2.2. Environmental Resource Management	205,951	195,654	346,566						552,517	195,654	
3.2.4. Border Health Research	274,268	260,555	7,312						281,580	260,555	
3.3.2. Rural Nursing Health Care	56,533	53,707							56,533	53,707	
3.3.3. Manufacture/Materials Management	48,556	46,128	70,368						118,924	46,128	
3.3.4. Economic/Enterprise Development	753,542	715,865							753,542	715,865	
3.3.5. Academic Excellence	102,976	97,827	387,840						490,816	97,827	
3.3.6. Border Community Health	254,676	241,942	120,247						374,923	241,942	
3.3.8. Us-Mexico Immigration Center	39,182	37,223	20,594						59,776	37,223	
3.4.1. Institutional Enhancement	4,514,942	4,288,676	10,080,996				2,666	264	14,598,604	4,288,940	8,186,731
3.5.1. Exceptional Item Request											5,000,000
Total, Goal	**13,320,611**	**12,654,067**	**11,586,313**				**2,666**	**264**	**24,909,590**	**12,654,331**	**13,186,731**
Goal: 6. Research Funds											
6.3.1. Core Research Support	14,895,954								14,895,954		
Total, Goal	**14,895,954**								**14,895,954**		

724 The University of Texas at El Paso

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Utep							3,322,023	3,275,000	3,322,023	3,275,000	
Total, Goal							**3,322,023**	**3,275,000**	**3,322,023**	**3,275,000**	
Total, Agency	**167,969,758**	**38,405,879**	**63,473,424**	**20,972,833**			**3,324,689**	**3,275,264**	**234,767,871**	**62,653,976**	**13,186,731**
Total FTEs									**1,981.1**	**2,081.4**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	59,843,236	61,075,346	57,543,509	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,549,911	5,694,522	5,694,542	6,007,742	6,308,129
4 WORKERS' COMPENSATION INSURANCE	175,102	175,102	175,102	166,347	166,347
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,536	2,536	2,536	2,409	2,409
6 TEXAS PUBLIC EDUCATION GRANTS	4,203,839	4,272,631	4,243,193	4,285,625	4,371,337
TOTAL, GOAL 1	**$68,774,624**	**$71,220,137**	**$67,658,882**	**$10,462,123**	**$10,848,222**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	15,932,893	15,756,023	11,590,637	0	0
2 TUITION REVENUE BOND RETIREMENT	12,707,849	12,707,275	12,707,350	12,707,100	12,707,200

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$28,640,742**	**$28,463,298**	**$24,297,987**	**$12,707,100**	**$12,707,200**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 EL PASO CENTENNIAL MUSEUM	217,541	225,865	227,501	50,934	50,933
2 CENTER FOR LAW AND BORDER STUDIES	284,517	195,905	217,976	186,110	186,110
3 PHARMACY EXTENSION	3,176,540	3,246,855	3,384,078	3,084,513	3,084,512
2 *Research*					
1 BORDER STUDIES INSTITUTE	78,431	54,195	70,000	36,689	36,689
2 ENVIRONMENTAL RESOURCE MANAGEMENT	294,649	318,668	233,849	97,827	97,827
4 BORDER HEALTH RESEARCH	137,134	137,134	144,446	130,278	130,277
3 *Public Service*					
2 RURAL NURSING HEALTH CARE	28,266	28,267	28,266	26,854	26,853
3 MANUFACTURE/MATERIALS MANAGEMENT	112,166	85,758	33,166	23,064	23,064

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
4 ECONOMIC/ENTERPRISE DEVELOPMENT	376,771	376,771	376,771	357,933	357,932
5 ACADEMIC EXCELLENCE	231,337	212,803	278,013	48,914	48,913
6 BORDER COMMUNITY HEALTH	171,437	165,739	209,184	120,971	120,971
8 US-MEXICO IMMIGRATION CENTER	29,022	29,776	30,000	18,612	18,611
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	7,690,664	7,316,648	7,281,956	2,144,470	2,144,470
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$12,828,475**	**$12,394,384**	**$12,515,206**	**$6,327,169**	**$6,327,162**
6 Research Funds					
3 *Core Research Support*					
1 CORE RESEARCH SUPPORT	7,105,174	7,447,977	7,447,977	0	0

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 6	**$7,105,174**	**$7,447,977**	**$7,447,977**	**$0**	**$0**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTEP	1,634,335	1,643,523	1,678,500	1,637,500	1,637,500
TOTAL, GOAL 7	**$1,634,335**	**$1,643,523**	**$1,678,500**	**$1,637,500**	**$1,637,500**
TOTAL, AGENCY STRATEGY REQUEST	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	83,054,217	87,763,535	80,206,223	19,202,893	19,202,986
SUBTOTAL	**$83,054,217**	**$87,763,535**	**$80,206,223**	**$19,202,893**	**$19,202,986**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,536,278	3,765,639	3,742,950	0	0
770 Est. Other Educational & General	30,754,301	27,994,088	27,970,747	10,293,367	10,679,466
SUBTOTAL	**$34,290,579**	**$31,759,727**	**$31,713,697**	**$10,293,367**	**$10,679,466**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	4,219	2,534	132	132	132
817 Perm Endow FD UT EL PASO, estimated	1,634,335	1,643,523	1,678,500	1,637,500	1,637,500
SUBTOTAL	**$1,638,554**	**$1,646,057**	**$1,678,632**	**$1,637,632**	**$1,637,632**
TOTAL, METHOD OF FINANCING	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$83,055,003	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$87,763,535	$87,709,125	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$19,202,893	$19,202,986
LAPSED APPROPRIATIONS					
Tuition Revenue Bond Lapse (2019)	$(786)	$0	$0	$0	$0
BASE ADJUSTMENT					
5% Reduction	$0	$0	$(7,502,902)	$0	$0
TOTAL, General Revenue Fund	**$83,054,217**	**$87,763,535**	**$80,206,223**	**$19,202,893**	**$19,202,986**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL GENERAL REVENUE	**$83,054,217**	**$87,763,535**	**$80,206,223**	**$19,202,893**	**$19,202,986**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$3,007,505	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$3,184,375	$3,184,375	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$528,773	$581,264	$558,575	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,536,278**	**$3,765,639**	**$3,742,950**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$27,152,167	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$30,468,445	$30,539,538	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$10,293,367	$10,679,466
BASE ADJUSTMENT					
Revised Receipts	$3,602,134	$(2,474,357)	$(2,568,791)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$30,754,301**	**$27,994,088**	**$27,970,747**	**$10,293,367**	**$10,679,466**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$34,290,579**	**$31,759,727**	**$31,713,697**	**$10,293,367**	**$10,679,466**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$34,290,579**	**$31,759,727**	**$31,713,697**	**$10,293,367**	**$10,679,466**
TOTAL, GR & GR-DEDICATED FUNDS	**$117,344,796**	**$119,523,262**	**$111,919,920**	**$29,496,260**	**$29,882,452**
OTHER FUNDS					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$132	$132	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$132	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$132	$132
BASE ADJUSTMENT					
Revised Reciepts	$4,087	$2,402	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$4,219**	**$2,534**	**$132**	**$132**	**$132**
817 Permanent Endowment Fund Account No. 817, UT El Paso					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$0	$1,570,000	$1,570,000	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$1,530,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,637,500	$1,637,500
BASE ADJUSTMENT					
Revised Receipts - Distribution	$40,000	$32,500	$67,500	$0	$0
Revised Receipts - Interest	$64,335	$41,023	$41,000	$0	$0
TOTAL, Permanent Endowment Fund Account No. 817, UT El Paso	**$1,634,335**	**$1,643,523**	**$1,678,500**	**$1,637,500**	**$1,637,500**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL OTHER FUNDS	**$1,638,554**	**$1,646,057**	**$1,678,632**	**$1,637,632**	**$1,637,632**
GRAND TOTAL	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	1,797.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	1,981.1	1,981.1	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	2,030.6	2,081.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	50.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTEs above/(below) the Cap	1.1	(70.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,848.6**	**1,910.3**	**1,981.1**	**2,030.6**	**2,081.4**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
NUMBER OF 100% FEDERALLY FUNDED FTEs					

724 The University of Texas at El Paso

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$43,521,856	$43,935,526	$38,733,385	$3,392,225	$3,392,222
1002 OTHER PERSONNEL COSTS	$4,916,435	$6,063,438	$6,070,857	$6,176,498	$6,476,885
1005 FACULTY SALARIES	$46,289,328	$47,317,559	$47,117,294	$3,322,593	$3,322,591
2008 DEBT SERVICE	$12,707,849	$12,707,275	$12,707,350	$12,707,100	$12,707,200
2009 OTHER OPERATING EXPENSE	$11,547,882	$11,145,521	$8,969,666	$5,535,476	$5,621,186
OOE Total (Excluding Riders)	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**
OOE Total (Riders)					
Grand Total	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**

724 The University of Texas at El Paso

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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	37.10%	43.60%	41.00%	43.00%	43.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	31.80%	37.00%	41.00%	41.00%	41.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	37.10%	43.90%	41.00%	43.00%	43.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	20.20%	33.90%	29.00%	31.00%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	48.40%	56.00%	50.00%	51.00%	51.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.80%	18.20%	15.00%	18.00%	18.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	20.10%	20.00%	15.00%	20.00%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.90%	17.80%	15.00%	18.00%	18.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.30%	8.30%	15.00%	17.50%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	18.40%	25.10%	15.00%	19.00%	19.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.40%	0.00%	71.00%	76.00%	76.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.70%	0.00%	60.00%	65.00%	65.00%

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Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.50%	0.00%	71.00%	76.00%	76.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	57.10%	0.00%	56.00%	58.00%	58.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.40%	0.00%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	94.40%	0.00%	93.00%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	98.40%	98.50%	72.00%	98.00%	98.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	71.60%	0.00%	70.00%	72.00%	72.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	80.50%	0.00%	72.00%	76.00%	76.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.50%	0.00%	76.00%	79.00%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.20%	50.40%	53.00%	50.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years	54.90%	0.00%	58.30%	58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	15.50%	0.00%	19.50%	19.50%	19.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	27.70%	0.00%	30.00%	30.00%	30.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	58.30%	0.00%	55.00%	73.00%	73.00%

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Goal/ *Objective* / **Outcome**			**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**					
			0.00%	0.00%	90.00%	98.00%	98.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			60.57	60.39	61.06	61.50	61.94
	28	**External Research Funds As Percentage Appropriated for Research**					
			45.71%	45.59%	46.10%	46.43%	46.76%

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restoration: 2020-21 Reduction	$3,752,950	$3,752,950		$3,750,000	$3,750,000		$7,502,950	$7,502,950
2	Restoration: 2022-23 Base Reduction	$341,891	$341,891		$341,890	$341,890		$683,781	$683,781
3	COVID 19 Recovery & Transition	$5,000,000	$5,000,000	0.0	$0	$0	0.0	$5,000,000	$5,000,000
Total, Exceptional Items Request		**$9,094,841**	**$9,094,841**	**0.0**	**$4,091,890**	**$4,091,890**	**0.0**	**$13,186,731**	**$13,186,731**
Method of Financing									
	General Revenue	$9,094,841	$9,094,841		$4,091,890	$4,091,890		$13,186,731	$13,186,731
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$9,094,841	**$9,094,841**		**$4,091,890**	**$4,091,890**		**$13,186,731**	**$13,186,731**
Full Time Equivalent Positions				**0.0**			**0.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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	6,007,742	6,308,129	0	0	6,007,742	6,308,129
4 WORKERS' COMPENSATION INSURANCE	166,347	166,347	0	0	166,347	166,347
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,409	2,409	0	0	2,409	2,409
6 TEXAS PUBLIC EDUCATION GRANTS	4,285,625	4,371,337	0	0	4,285,625	4,371,337
TOTAL, GOAL 1	**$10,462,123**	**$10,848,222**	**$0**	**$0**	**$10,462,123**	**$10,848,222**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	12,707,100	12,707,200	0	0	12,707,100	12,707,200
TOTAL, GOAL 2	**$12,707,100**	**$12,707,200**	**$0**	**$0**	**$12,707,100**	**$12,707,200**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 EL PASO CENTENNIAL MUSEUM	$50,934	$50,933	$0	$0	$50,934	$50,933
2 CENTER FOR LAW AND BORDER STUDIES	186,110	186,110	0	0	186,110	186,110
3 PHARMACY EXTENSION	3,084,513	3,084,512	0	0	3,084,513	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
4 BORDER HEALTH RESEARCH	130,278	130,277	0	0	130,278	130,277
3 *Public Service*						
2 RURAL NURSING HEALTH CARE	26,854	26,853	0	0	26,854	26,853
3 MANUFACTURE/MATERIALS MANAGEMENT	23,064	23,064	0	0	23,064	23,064
4 ECONOMIC/ENTERPRISE DEVELOPMENT	357,933	357,932	0	0	357,933	357,932
5 ACADEMIC EXCELLENCE	48,914	48,913	0	0	48,914	48,913
6 BORDER COMMUNITY HEALTH	120,971	120,971	0	0	120,971	120,971
8 US-MEXICO IMMIGRATION CENTER	18,612	18,611	0	0	18,612	18,611
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	2,144,470	2,144,470	4,094,841	4,091,890	6,239,311	6,236,360
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	0	5,000,000	0
TOTAL, GOAL 3	**$6,327,169**	**$6,327,162**	**$9,094,841**	**$4,091,890**	**$15,422,010**	**$10,419,052**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
6 Research Funds						
3 *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	1,637,500	1,637,500	0	0	1,637,500	1,637,500
TOTAL, GOAL 7	**$1,637,500**	**$1,637,500**	**$0**	**$0**	**$1,637,500**	**$1,637,500**
TOTAL, AGENCY STRATEGY REQUEST	**$31,133,892**	**$31,520,084**	**$9,094,841**	**$4,091,890**	**$40,228,733**	**$35,611,974**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$31,133,892**	**$31,520,084**	**$9,094,841**	**$4,091,890**	**$40,228,733**	**$35,611,974**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
General Revenue Funds:						
1 General Revenue Fund	$19,202,893	$19,202,986	$9,094,841	$4,091,890	$28,297,734	$23,294,876
	$19,202,893	**$19,202,986**	**$9,094,841**	**$4,091,890**	**$28,297,734**	**$23,294,876**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	10,293,367	10,679,466	0	0	10,293,367	10,679,466
	$10,293,367	**$10,679,466**	**$0**	**$0**	**$10,293,367**	**$10,679,466**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	132	132	0	0	132	132
817 Perm Endow FD UT EL PASO, estimated	1,637,500	1,637,500	0	0	1,637,500	1,637,500
	$1,637,632	**$1,637,632**	**$0**	**$0**	**$1,637,632**	**$1,637,632**
TOTAL, METHOD OF FINANCING	**$31,133,892**	**$31,520,084**	**$9,094,841**	**$4,091,890**	**$40,228,733**	**$35,611,974**
FULL TIME EQUIVALENT POSITIONS	**2,030.6**	**2,081.4**	**0.0**	**0.0**	**2,030.6**	**2,081.4**

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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**	43.00%	43.00%			43.00%	43.00%
	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	43.00%	43.00%			43.00%	43.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	31.00%	31.00%			31.00%	31.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	51.00%	51.00%			51.00%	51.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	18.00%	18.00%			18.00%	18.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	20.00%	20.00%			20.00%	20.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.00%	18.00%			18.00%	18.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	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**						
		76.00%	76.00%			76.00%	76.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		65.00%	65.00%			65.00%	65.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		76.00%	76.00%			76.00%	76.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		58.00%	58.00%			58.00%	58.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		80.00%	80.00%			80.00%	80.00%
	16 Percent of Semester Credit Hours Completed						
		94.00%	94.00%			94.00%	94.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		98.00%	98.00%			98.00%	98.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		72.00%	72.00%			72.00%	72.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		76.00%	76.00%			76.00%	76.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		79.00%	79.00%			79.00%	79.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		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**						
		30.00%	30.00%			30.00%	30.00%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		73.00%	73.00%			73.00%	73.00%
KEY	**26 State Licensure Pass Rate of Nursing Graduates**						
		98.00%	98.00%			98.00%	98.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		61.50	61.94			61.50	61.94
	28 External Research Funds As Percentage Appropriated for Research						
		46.43%	46.76%			46.43%	46.76%

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	3,708.00	0.00	3,650.00	3,725.00	3,800.00
	2 Number of Minority Graduates	3,976.00	0.00	3,925.00	4,000.00	4,075.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	674.00	0.00	500.00	650.00	700.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	541.00	0.00	500.00	525.00	550.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	651.00	0.00	600.00	650.00	700.00
	6 Number of Two-Year College Transfers Who Graduate	1,170.00	0.00	1,175.00	1,175.00	1,175.00
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	8.08 %	8.00 %	8.00 %	8.00 %	8.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,153.00	4,480.00	4,525.00	4,571.00	4,616.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	25.30	0.00	22.00	25.00	25.00
	2 Number of Minority Students Enrolled	21,205.00	0.00	22,100.00	22,174.00	22,506.00
	3 Number of Community College Transfers Enrolled	5,822.00	0.00	6,425.00	5,649.00	5,593.00
	4 Number of Semester Credit Hours Completed	246,108.00	0.00	263,900.00	257,350.00	261,210.00

(1) - Formula funded strategies are not requested in 2022-23 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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5	Number of Semester Credit Hours	263,740.00	0.00	280,950.00	275,787.00	279,924.00
6	Number of Students Enrolled as of the Twelfth Class Day	25,177.00	0.00	26,625.00	26,327.00	26,722.00
KEY 7	Average Student Loan Debt	18,866.00	18,663.00	18,849.00	19,038.00	19,228.00
KEY 8	Percent of Students with Student Loan Debt	50.70%	49.30 %	49.80 %	50.30 %	50.80 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,068.00	10,080.00	10,181.00	10,282.00	10,385.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	74.60%	75.10 %	75.90 %	76.60 %	77.40 %
Objects of Expense:						
1001	SALARIES AND WAGES	$14,960,809	$15,268,837	$14,385,877	$0	$0
1005	FACULTY SALARIES	$41,890,265	$43,974,249	$41,431,327	$0	$0
2009	OTHER OPERATING EXPENSE	$2,992,162	$1,832,260	$1,726,305	$0	$0
TOTAL, OBJECT OF EXPENSE		**$59,843,236**	**$61,075,346**	**$57,543,509**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$41,384,678	$45,014,314	$41,622,318	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,384,678**	**$45,014,314**	**$41,622,318**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$3,536,278	$3,765,639	$3,742,950	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
770	Est. Other Educational & General	$14,922,280	$12,295,393	$12,178,241	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$18,458,558**	**$16,061,032**	**$15,921,191**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$59,843,236**	**$61,075,346**	**$57,543,509**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,327.2**	**1,388.2**	**1,434.8**	**1,484.3**	**1,526.1**

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 2022-23 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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$118,618,855	$0	$(118,618,855)	$(118,618,855)	Formula funded strategies are not requested in 2022-23 as amounts are not determined by institutions
			$(118,618,855)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	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 2022-23 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: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,549,911	$5,694,522	$5,694,542	$6,007,742	$6,308,129
TOTAL, OBJECT OF EXPENSE		**$4,549,911**	**$5,694,522**	**$5,694,542**	**$6,007,742**	**$6,308,129**
Method of Financing:						
770	Est. Other Educational & General	$4,549,911	$5,694,522	$5,694,542	$6,007,742	$6,308,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,549,911**	**$5,694,522**	**$5,694,542**	**$6,007,742**	**$6,308,129**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,007,742**	**$6,308,129**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,549,911**	**$5,694,522**	**$5,694,542**	**$6,007,742**	**$6,308,129**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,389,064	$12,315,871	$926,807	$926,807	Change results from estimate calculated from prior years' actuals
			$926,807	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$175,102	$175,102	$175,102	$166,347	$166,347
TOTAL, OBJECT OF EXPENSE		**$175,102**	**$175,102**	**$175,102**	**$166,347**	**$166,347**
Method of Financing:						
1	General Revenue Fund	$175,102	$175,102	$175,102	$166,347	$166,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$175,102**	**$175,102**	**$175,102**	**$166,347**	**$166,347**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$166,347**	**$166,347**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$175,102**	**$175,102**	**$175,102**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$350,204	$332,694	$(17,510)	$(17,510)	Changes due to the 5% non-formula funding biennial cut
			$(17,510)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,536	$2,536	$2,536	$2,409	$2,409
TOTAL, OBJECT OF EXPENSE		**$2,536**	**$2,536**	**$2,536**	**$2,409**	**$2,409**
Method of Financing:						
1	General Revenue Fund	$2,536	$2,536	$2,536	$2,409	$2,409
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,536**	**$2,536**	**$2,536**	**$2,409**	**$2,409**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,409**	**$2,409**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,536**	**$2,536**	**$2,536**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,072	$4,818	$(254)	$(254)	Changes due to the 5% non-formula funding biennial cut
			$(254)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,203,839	$4,272,631	$4,243,193	$4,285,625	$4,371,337
TOTAL, OBJECT OF EXPENSE		**$4,203,839**	**$4,272,631**	**$4,243,193**	**$4,285,625**	**$4,371,337**
Method of Financing:						
770	Est. Other Educational & General	$4,203,839	$4,272,631	$4,243,193	$4,285,625	$4,371,337
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,203,839**	**$4,272,631**	**$4,243,193**	**$4,285,625**	**$4,371,337**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,285,625**	**$4,371,337**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,203,839**	**$4,272,631**	**$4,243,193**	**$4,285,625**	**$4,371,337**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,515,824	$8,656,962	$141,138	$141,138	Change results from estimate calculated from prior years' actuals
			$141,138	**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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	0.00	37.00	35.00	35.00
2	Space Utilization Rate of Labs	31.00	0.00	29.00	31.00	31.00
Objects of Expense:						
1001	SALARIES AND WAGES	$15,506,279	$15,704,469	$11,574,390	$0	$0
2009	OTHER OPERATING EXPENSE	$426,614	$51,554	$16,247	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,932,893**	**$15,756,023**	**$11,590,637**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$15,932,893	$15,756,023	$11,590,637	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,932,893**	**$15,756,023**	**$11,590,637**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,932,893**	**$15,756,023**	**$11,590,637**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**250.4**	**249.7**	**250.5**	**250.5**	**252.5**

(1) - Formula funded strategies are not requested in 2022-23 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: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,346,660	$0	$(27,346,660)	$(27,346,660)	Formula funded strategies are not requested in 2022-23 as amounts are not determined by institutions
			$(27,346,660)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$12,707,849	$12,707,275	$12,707,350	$12,707,100	$12,707,200
TOTAL, OBJECT OF EXPENSE		**$12,707,849**	**$12,707,275**	**$12,707,350**	**$12,707,100**	**$12,707,200**
Method of Financing:						
1	General Revenue Fund	$12,707,849	$12,707,275	$12,707,350	$12,707,100	$12,707,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,707,849**	**$12,707,275**	**$12,707,350**	**$12,707,100**	**$12,707,200**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,707,100**	**$12,707,200**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,707,849**	**$12,707,275**	**$12,707,350**	**$12,707,100**	**$12,707,200**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Tuition 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 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,414,625	$25,414,300	$(325)	$(325)	Change in Debt Service requirement for bond authorizations
			$(325)	**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: 1 El Paso Centennial Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$190,413	$202,583	$205,501	$31,614	$31,613
2009	OTHER OPERATING EXPENSE	$27,128	$23,282	$22,000	$19,320	$19,320
TOTAL, OBJECT OF EXPENSE		**$217,541**	**$225,865**	**$227,501**	**$50,934**	**$50,933**
Method of Financing:						
1	General Revenue Fund	$53,613	$53,614	$53,613	$50,934	$50,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$53,613**	**$53,614**	**$53,613**	**$50,934**	**$50,933**
Method of Financing:						
770	Est. Other Educational & General	$163,928	$172,251	$173,888	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$163,928**	**$172,251**	**$173,888**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$50,934**	**$50,933**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$217,541**	**$225,865**	**$227,501**	**$50,934**	**$50,933**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.2**	**6.0**	**6.0**	**6.0**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$453,366	$101,867	$(351,499)	$(351,499)	Changes due to the 5% non-formula funding biennial cut
			$(351,499)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$149,009	$111,492	$152,158	$130,087	$130,086
1005	FACULTY SALARIES	$114,411	$77,591	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$21,097	$6,822	$65,818	$56,023	$56,024
TOTAL, OBJECT OF EXPENSE		**$284,517**	**$195,905**	**$217,976**	**$186,110**	**$186,110**
Method of Financing:						
1	General Revenue Fund	$195,904	$195,905	$195,904	$186,110	$186,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$195,904**	**$195,905**	**$195,904**	**$186,110**	**$186,110**
Method of Financing:						
770	Est. Other Educational & General	$88,613	$0	$22,072	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$88,613**	**$0**	**$22,072**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$186,110**	**$186,110**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$284,517**	**$195,905**	**$217,976**	**$186,110**	**$186,110**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**1.5**	**1.5**	**1.5**	**1.5**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$413,881	$372,220	$(41,661)	$(41,661)	Changes due to the 5% non-formula funding biennial cut
			$(41,661)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$910,078	$943,914	$963,467	$203,985	$203,985
1005	FACULTY SALARIES	$1,783,418	$1,963,563	$2,132,573	$2,880,528	$2,880,527
2009	OTHER OPERATING EXPENSE	$483,044	$339,378	$288,038	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,176,540**	**$3,246,855**	**$3,384,078**	**$3,084,513**	**$3,084,512**
Method of Financing:						
1	General Revenue Fund	$2,329,839	$3,246,855	$3,246,855	$3,084,513	$3,084,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,329,839**	**$3,246,855**	**$3,246,855**	**$3,084,513**	**$3,084,512**
Method of Financing:						
770	Est. Other Educational & General	$846,701	$0	$137,223	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$846,701**	**$0**	**$137,223**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,084,513**	**$3,084,512**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,176,540**	**$3,246,855**	**$3,384,078**	**$3,084,513**	**$3,084,512**
FULL TIME EQUIVALENT POSITIONS:		**31.6**	**38.2**	**40.5**	**40.5**	**45.5**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,630,933	$6,169,025	$(461,908)	$(461,908)	Changes due to the 5% non-formula funding biennial cut
			$(461,908)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$7,189	$5,722	$0	$0	$0
1005	FACULTY SALARIES	$63,365	$46,360	$63,350	$31,970	$31,969
2009	OTHER OPERATING EXPENSE	$7,877	$2,113	$6,650	$4,719	$4,720
TOTAL, OBJECT OF EXPENSE		**$78,431**	**$54,195**	**$70,000**	**$36,689**	**$36,689**
Method of Financing:						
1	General Revenue Fund	$38,619	$38,620	$38,619	$36,689	$36,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$38,619**	**$38,620**	**$38,619**	**$36,689**	**$36,689**
Method of Financing:						
770	Est. Other Educational & General	$39,812	$15,575	$31,381	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$39,812**	**$15,575**	**$31,381**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$36,689**	**$36,689**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$78,431**	**$54,195**	**$70,000**	**$36,689**	**$36,689**
FULL TIME EQUIVALENT POSITIONS:		**0.6**	**0.1**	**0.5**	**0.5**	**0.5**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$124,195	$73,378	$(50,817)	$(50,817)	Changes due to the 5% non-formula funding biennial cut
			$(50,817)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$261,007	$259,777	$212,129	$81,256	$81,255
1005	FACULTY SALARIES	$4,584	$33,228	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$29,058	$25,663	$21,720	$16,571	$16,572
TOTAL, OBJECT OF EXPENSE		**$294,649**	**$318,668**	**$233,849**	**$97,827**	**$97,827**
Method of Financing:						
1	General Revenue Fund	$102,975	$102,976	$102,975	$97,827	$97,827
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$102,975**	**$102,976**	**$102,975**	**$97,827**	**$97,827**
Method of Financing:						
770	Est. Other Educational & General	$191,674	$215,692	$130,874	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$191,674**	**$215,692**	**$130,874**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$97,827**	**$97,827**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$294,649**	**$318,668**	**$233,849**	**$97,827**	**$97,827**
FULL TIME EQUIVALENT POSITIONS:		**4.1**	**5.0**	**5.0**	**5.0**	**5.0**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$552,517	$195,654	$(356,863)	$(356,863)	Changes due to the 5% non-formula funding biennial cut
			$(356,863)	**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: 4 Border Health Research — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$124,364	$69,462	$0	$0	$0
1005	FACULTY SALARIES	$0	$8,667	$100,000	$100,000	$100,000
2009	OTHER OPERATING EXPENSE	$12,770	$59,005	$44,446	$30,278	$30,277
TOTAL, OBJECT OF EXPENSE		**$137,134**	**$137,134**	**$144,446**	**$130,278**	**$130,277**
Method of Financing:						
1	General Revenue Fund	$137,134	$137,134	$137,134	$130,278	$130,277
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$137,134**	**$137,134**	**$137,134**	**$130,278**	**$130,277**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$7,312	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$7,312**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$130,278**	**$130,277**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$137,134**	**$137,134**	**$144,446**	**$130,278**	**$130,277**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**0.5**	**0.6**	**0.6**	**0.6**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	4	Border Health Research	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$281,580	$260,555	$(21,025)	$(21,025)	Changes due to the 5% non-formula funding biennial cut
			$(21,025)	**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: 2 Rural Nursing Health Care Services — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$12,834	$0	$13,139	$13,139
2009	OTHER OPERATING EXPENSE	$28,266	$15,433	$28,266	$13,715	$13,714
TOTAL, OBJECT OF EXPENSE		**$28,266**	**$28,267**	**$28,266**	**$26,854**	**$26,853**
Method of Financing:						
1	General Revenue Fund	$28,266	$28,267	$28,266	$26,854	$26,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,266**	**$28,267**	**$28,266**	**$26,854**	**$26,853**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,854**	**$26,853**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$28,266**	**$28,267**	**$28,266**	**$26,854**	**$26,853**
FULL TIME EQUIVALENT POSITIONS:						

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$56,533	$53,707	$(2,826)	$(2,826)	Changes due to the 5% non-formula funding biennial cut
			$(2,826)	**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: 3 Institute for Manufacturing and Materials Management — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$88,761	$67,062	$0	$10,000	$10,000
1005	FACULTY SALARIES	$20,359	$13,894	$31,166	$12,278	$12,278
2009	OTHER OPERATING EXPENSE	$3,046	$4,802	$2,000	$786	$786
TOTAL, OBJECT OF EXPENSE		**$112,166**	**$85,758**	**$33,166**	**$23,064**	**$23,064**
Method of Financing:						
1	General Revenue Fund	$26,976	$24,278	$24,278	$23,064	$23,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,976**	**$24,278**	**$24,278**	**$23,064**	**$23,064**
Method of Financing:						
770	Est. Other Educational & General	$85,190	$61,480	$8,888	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$85,190**	**$61,480**	**$8,888**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,064**	**$23,064**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$112,166**	**$85,758**	**$33,166**	**$23,064**	**$23,064**
FULL TIME EQUIVALENT POSITIONS:		**1.5**	**1.2**	**1.5**	**1.5**	**1.5**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$118,924	$46,128	$(72,796)	$(72,796)	Changes due to the 5% non-formula funding biennial cut
			$(72,796)	**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: 4 Texas Centers for Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$66,124	$67,151	$1,374	$20,494	$20,494
1005	FACULTY SALARIES	$0	$0	$19,120	$0	$0
2009	OTHER OPERATING EXPENSE	$310,647	$309,620	$356,277	$337,439	$337,438
TOTAL, OBJECT OF EXPENSE		**$376,771**	**$376,771**	**$376,771**	**$357,933**	**$357,932**
Method of Financing:						
1	General Revenue Fund	$376,771	$376,771	$376,771	$357,933	$357,932
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$376,771**	**$376,771**	**$376,771**	**$357,933**	**$357,932**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$357,933**	**$357,932**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$376,771**	**$376,771**	**$376,771**	**$357,933**	**$357,932**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.7**	**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: 4 Texas Centers for Economic and Enterprise Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$753,542	$715,865	$(37,677)	$(37,677)	Changes due to the 5% non-formula funding biennial cut
			$(37,677)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Collaborative for Academic Excellence — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$217,621	$174,504	$263,163	$36,638	$36,638
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$13,716	$38,299	$14,850	$12,276	$12,275
TOTAL, OBJECT OF EXPENSE		**$231,337**	**$212,803**	**$278,013**	**$48,914**	**$48,913**
Method of Financing:						
1	General Revenue Fund	$51,488	$51,488	$51,488	$48,914	$48,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$51,488**	**$51,488**	**$51,488**	**$48,914**	**$48,913**
Method of Financing:						
770	Est. Other Educational & General	$179,849	$161,315	$226,525	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$179,849**	**$161,315**	**$226,525**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$48,914**	**$48,913**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$231,337**	**$212,803**	**$278,013**	**$48,914**	**$48,913**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**4.3**	**4.5**	**4.5**	**4.5**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Collaborative for Academic Excellence — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$490,816	$97,827	$(392,989)	$(392,989)	Changes due to the 5% non-formula funding biennial cut
			$(392,989)	**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 Border Community Health Education Institute — Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$153,370	$159,524	$148,340	$66,494	$66,494
2009	OTHER OPERATING EXPENSE	$18,067	$6,215	$60,844	$54,477	$54,477
TOTAL, OBJECT OF EXPENSE		**$171,437**	**$165,739**	**$209,184**	**$120,971**	**$120,971**
Method of Financing:						
1	General Revenue Fund	$127,338	$127,338	$127,338	$120,971	$120,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$127,338**	**$127,338**	**$127,338**	**$120,971**	**$120,971**
Method of Financing:						
770	Est. Other Educational & General	$44,099	$38,401	$81,846	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$44,099**	**$38,401**	**$81,846**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$120,971**	**$120,971**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$171,437**	**$165,739**	**$209,184**	**$120,971**	**$120,971**
FULL TIME EQUIVALENT POSITIONS:		**1.5**	**1.7**	**1.5**	**1.5**	**1.5**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	6	Border Community Health Education Institute	Service: 23	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$374,923	$241,942	$(132,981)	$(132,981)	Changes due to the 5% non-formula funding biennial cut
			$(132,981)	**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: 8 United States - Mexico Immigration Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$6,666	$3,135	$3,710	$3,710	$3,710
1005	FACULTY SALARIES	$0	$7,015	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$22,356	$19,626	$26,290	$14,902	$14,901
TOTAL, OBJECT OF EXPENSE		**$29,022**	**$29,776**	**$30,000**	**$18,612**	**$18,611**
Method of Financing:						
1	General Revenue Fund	$19,591	$19,591	$19,591	$18,612	$18,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,591**	**$19,591**	**$19,591**	**$18,612**	**$18,611**
Method of Financing:						
770	Est. Other Educational & General	$9,431	$10,185	$10,409	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,431**	**$10,185**	**$10,409**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,612**	**$18,611**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,022**	**$29,776**	**$30,000**	**$18,612**	**$18,611**
FULL TIME EQUIVALENT POSITIONS:		**0.2**	**0.2**	**0.2**	**0.2**	**0.2**

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	8	United States - Mexico Immigration Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$59,776	$37,223	$(22,553)	$(22,553)	Changes due to the 5% non-formula funding biennial cut
			$(22,553)	**Total of Explanation of Biennial Change**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$7,103,761	$7,254,440	$7,265,709	$2,144,470	$2,144,470
1005	FACULTY SALARIES	$30,125	$9,718	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$556,778	$52,490	$16,247	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,690,664**	**$7,316,648**	**$7,281,956**	**$2,144,470**	**$2,144,470**
Method of Financing:						
1	General Revenue Fund	$2,257,471	$2,257,471	$2,257,471	$2,144,338	$2,144,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,257,471**	**$2,257,471**	**$2,257,471**	**$2,144,338**	**$2,144,338**
Method of Financing:						
770	Est. Other Educational & General	$5,428,974	$5,056,643	$5,024,353	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,428,974**	**$5,056,643**	**$5,024,353**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$4,219	$2,534	$132	$132	$132
SUBTOTAL, MOF (OTHER FUNDS)		**$4,219**	**$2,534**	**$132**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,144,470**	**$2,144,470**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,690,664**	**$7,316,648**	**$7,281,956**	**$2,144,470**	**$2,144,470**
FULL TIME EQUIVALENT POSITIONS:		**140.6**	**130.7**	**142.5**	**142.5**	**142.5**

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.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,598,604	$4,288,940	$(10,309,664)	$(10,309,664)	Changes due to the 5% non-formula funding biennial cut
			$(10,309,664)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	New funding requests for Exceptional Item related to COVID-19
			$0	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$3,306,869	$3,241,054	$3,084,977	$0	$0
1005	FACULTY SALARIES	$2,045,400	$826,807	$3,055,080	$0	$0
2009	OTHER OPERATING EXPENSE	$1,752,905	$3,380,116	$1,307,920	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,105,174**	**$7,447,977**	**$7,447,977**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,105,174	$7,447,977	$7,447,977	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,105,174**	**$7,447,977**	**$7,447,977**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,105,174**	**$7,447,977**	**$7,447,977**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**67.8**	**76.2**	**80.5**	**80.5**	**82.5**

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,895,954	$0	$(14,895,954)	$(14,895,954)	Formula funded strategies are not requested in 22-23 as amounts are not determined by institutions
			$(14,895,954)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$469,536	$402,400	$472,590	$663,477	$663,477
1002	OTHER PERSONNEL COSTS	$188,886	$191,278	$198,677	$0	$0
1005	FACULTY SALARIES	$337,401	$343,633	$284,678	$284,678	$284,678
2009	OTHER OPERATING EXPENSE	$638,512	$706,212	$722,555	$689,345	$689,345
TOTAL, OBJECT OF EXPENSE		**$1,634,335**	**$1,643,523**	**$1,678,500**	**$1,637,500**	**$1,637,500**
Method of Financing:						
817	Perm Endow FD UT EL PASO, estimated	$1,634,335	$1,643,523	$1,678,500	$1,637,500	$1,637,500
SUBTOTAL, MOF (OTHER FUNDS)		**$1,634,335**	**$1,643,523**	**$1,678,500**	**$1,637,500**	**$1,637,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,637,500**	**$1,637,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,634,335**	**$1,643,523**	**$1,678,500**	**$1,637,500**	**$1,637,500**
FULL TIME EQUIVALENT POSITIONS:		**9.6**	**6.9**	**10.0**	**10.0**	**10.0**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,322,023	$3,275,000	$(47,023)	$(47,023)	Change results from adjustment on estimated revised receipts
			$(47,023)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**
METHODS OF FINANCE (INCLUDING RIDERS):				**$31,133,892**	**$31,520,084**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$118,983,350**	**$121,169,319**	**$113,598,552**	**$31,133,892**	**$31,520,084**
FULL TIME EQUIVALENT POSITIONS:	**1,848.6**	**1,910.3**	**1,981.1**	**2,030.6**	**2,081.4**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
724	University of Texas at El Paso	Joanne Richardson	September 2020	Baseline

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
4.c.	III-84	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, 2021 ~~2019~~, and the income to said fund during the fiscal years beginning September 1, 2021 ~~2019~~, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, ~~2020~~ are hereby appropriated to the institution for the same purposes for fiscal year 2023 ~~2021~~.

Agency Code: 724		Agency: The University of Texas at El Paso			Prepared By: Joanne Richardson					
Date:		Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
A.1.1	Operations Support	2	Formula Funding - Instructions and Operations Support	Education Code, Ch. 69	$118,618,855	$0	$0	$0	($118,618,855)	-100.0%
A.1.2	Teaching Experience Supplement	4	Formula Funding - Teaching Experience Supplement	Education Code, Ch. 69	$0	$0	$0	$0	$0	
A.1.3	Staff Group Insurance Premiums	5	Staff Group Insurance	Education Code, Ch. 69	$11,389,064	$6,007,742	$6,308,129	$12,315,871	$926,807	8.1%
A.1.4	Worker's Compensation Insurance	12	Worker's Compensation Insurance	Education Code, Ch. 69	$350,204	$166,347	$166,347	$332,694	($17,510)	-5.0%
A.1.5	Unemployment Compensation	24	Unemployment Compensation	Education Code, Ch. 69	$5,072	$2,409	$2,409	$4,818	($254)	-5.0%
A.1.6	Texas Public Education Grants	7	Texas Public Education Grants	Education Code, Sec. 56.031	$8,515,824	$4,285,625	$4,371,337	$8,656,962	$141,138	1.7%
B.1.1	E&G Space Support	3	Formula Funding - Education & General Space Support	Education Code, Ch. 69	$27,346,660	$0	$0	$0	($27,346,660)	-100.0%
B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	Education Code, Ch. 55	$25,414,625	$12,707,100	$12,707,200	$25,414,300	($325)	0.0%
C.1.1	El Paso Centennial Museum	16	El Paso Centennial Museum	Education Code, Ch. 69	$453,366	$50,934	$50,933	$101,867	($351,499)	-77.5%
C.1.2	Center for Law & Border Studies	17	Center for Law & Border Studies	Education Code, Ch. 69	$413,881	$186,110	$186,110	$372,220	($41,661)	-10.1%
C.1.3	Pharmacy Extension	9	Pharmacy Extension	Education Code, Ch. 69	$6,630,933	$3,084,513	$3,084,512	$6,169,025	($461,908)	-7.0%
C.2.1	Border Studies	19	Border Studies	Education Code, Ch. 69	$124,195	$36,689	$36,689	$73,378	($50,817)	-40.9%
C.2.2	Environmental Resource Management	14	Environmental Resource Management	Education Code, Ch. 69	$552,517	$97,827	$97,827	$195,654	($356,863)	-64.6%
C.2.4	Border Health Research	20	Border Health Research	Education Code, Ch. 69	$281,580	$130,278	$130,277	$260,555	($21,025)	-7.5%
C.3.2	Rural Nursing Healthcare	23	Rural Nursing Healthcare	Education Code, Ch. 69	$56,533	$26,854	$26,853	$53,707	($2,826)	-5.0%
C.3.3	Manufacturing/Materials Management	21	Manufacturing/Materials Management	Education Code, Ch. 69	$118,924	$23,064	$23,064	$46,128	($72,796)	-61.2%
C.3.4	Economic & Enterprise Development	13	Economic & Enterprise Development	Education Code, Ch. 69	$753,542	$357,933	$357,932	$715,865	($37,677)	-5.0%
C.3.5	Academic Excellence	15	Academic Excellence	Education Code, Ch. 69	$490,816	$48,914	$48,913	$97,827	($392,989)	-80.1%
C.3.6	Border Community Health	18	Border Community Health	Education Code, Ch. 69	$374,923	$120,971	$120,971	$241,942	($132,981)	-35.5%
C.3.8	US-Mexico Immigration Center	22	US-Mexico Immigration Center	Education Code, Ch. 69	$59,776	$18,612	$18,611	$37,223	($22,553)	-37.7%
C.4.1	Institutional Enhancement	8	Institutional Enhancement- Academic Support	Education Code, Ch. 69	$999,437	$427,150	$426,948	$854,099	($145,338)	-14.5%
C.4.1	Institutional Enhancement	8	Institutional Enhancement - Institutional Support	Education Code, Ch. 69	$1,440,656	$615,723	$615,432	$1,231,155	($209,501)	-14.5%
C.4.1	Institutional Enhancement	8	Institutional Enhancement - Instruction	Education Code, Ch. 69	$9,148,039	$3,909,789	$3,907,940	$7,817,729	($1,330,310)	-14.5%
C.4.1	Institutional Enhancement	8	Institutional Enhancement - Operations & Maintenance of Plant	Education Code, Ch. 69	$1,256,670	$537,089	$536,835	$1,073,925	($182,745)	-14.5%
C.4.1	Institutional Enhancement	8	Institutional Enhancement - Research	Education Code, Ch. 69	$1,220,540	$521,648	$521,401	$1,043,049	($177,491)	-14.5%
C.4.1	Institutional Enhancement	8	Institutional Enhancement - Student Services	Education Code, Ch. 69	$510,936	$218,369	$218,266	$436,636	($74,300)	-14.5%
C.4.1	Institutional Enhancement	8	Institutional Enhancement - Scholarships & Fellowships	Education Code, Ch. 69	$22,326	$9,542	$9,537	$19,079	($3,247)	-14.5%
C.5.1	Exceptional Item Request	10	Exceptional Item Request	Education Code, Ch. 69	$0	$5,000,000	$0	$5,000,000	$5,000,000	100.0%
D.1.1	Core Research Support	6	Core Research Support	Education Code, Ch. 62.131	$14,895,954	$0	$0	$0	($14,895,954)	-100.0%
E.1.1	Tobacco Earnings	11	Tobacco Earnings	Education Code, CH 63.101	$3,322,023	$1,637,500	$1,637,500	$3,275,000	($47,023)	-1.4%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Highest priority items were those that related to the success in achieving mission oriented goals and support of areas in instruction and academic support. Other priority items such as Tuition Revenue Bonds were selected as high priority as the bond debt is an existing commitment and financial obligations.

Agency code: **724** Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration: 2020-21 Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,400,000	2,400,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	102,950	100,000
	TOTAL, OBJECT OF EXPENSE	**$3,752,950**	**$3,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,752,950	3,750,000
	TOTAL, METHOD OF FINANCING	**$3,752,950**	**$3,750,000**

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso requests exceptional item funding to restore the 5% reduction in FY 2020-2021 biennial revenue requested by state leadership in May 2020. To achieve this reduction of 7,502,950, the University implemented several critical budgetary actions, which included a hiring freeze and reductions in faculty and staff lines, reductions in travel and operating expense as well as a hiring freeze. Since the University's state revenue is spent almost exclusively on salaries during the academic year, a 5% reduction in biennial revenue was effectively a budget reduction of 10% in the 2021 fiscal year.

EXTERNAL/INTERNAL FACTORS:

Institutional Enhancement provides instructional and research support, critical in the development of new programs and student retention, as well as support for outreach and student success programs. The University respectfully requests the restoration of 20-21 reduction and the restoration of 22-23 base reduction funding, in Institutional Enhancement. With the revenue reductions and the uncertainty of funding going forward, the institution would like the discretion to utilize funds in the areas most needed.

PCLS TRACKING KEY:

Agency code: **724** Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration: 2022-23 Base Reduction		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	341,891	341,890
	TOTAL, OBJECT OF EXPENSE	**$341,891**	**$341,890**
METHOD OF FINANCING:			
1	General Revenue Fund	341,891	341,890
	TOTAL, METHOD OF FINANCING	**$341,891**	**$341,890**

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso requests exceptional item funding to restore the 5% reduction of Non Formula appropriations. Non-formula appropriations support leading-edge and innovative programs in education, health care, research and public service not otherwise supported by formula funding. Funding reductions would result in declines in the level of services that we have been able to deliver to students and to the public. Programs such as the Center for Law and Border Studies, School of Pharmacy, Center for Environmental Resource Management , Collaborative for Academic Excellence, Institute for Manufacturing and Materials Management and other health related programs would be severely affected. These programs are critical in the development of programs (undergraduate, graduate, and doctoral) and provide the resources needed to ensure student success at the K-12 and college levels. They also address issues unique to the border region we serve and any decline in the services they provide will negatively impact the region.

EXTERNAL/INTERNAL FACTORS:

Institutional Enhancement provides instructional and research support, critical in the development of new programs and student retention, as well as support for outreach and student success programs. The University respectfully requests the restoration of 20-21 reduction and the restoration of 22-23 base reduction funding, in Institutional Enhancement. With the revenue reductions and the uncertainty of funding going forward, the institution would like the discretion to utilize funds in the areas most needed.

PCLS TRACKING KEY:

Agency code: **724** Agency name:

The University of Texas at El Paso

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: COVID 19 Recovery & Transition		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The University of Texas at El Paso is committed to restoring on-site activities to enable staff, faculty and students to further pursue their educational and professional goals in a safe and non-interruptive learning environment. Like other universities, U.T. El Paso has incurred COVID related costs that have not been paid for by other sources of funds, particularly those costs associated with advanced COVID research, treatment, testing and care for our employees and the students we serve. Operations require us to continue testing our campus community and purchasing supplies, including specialized equipment, to ensure the safety of everyone on campus property. Additional needs will be required for our facilities cleaning staff, who will work round the clock to clean public access areas, classrooms, offices, studios and research labs, among others.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Exceptional Item information

PCLS TRACKING KEY:

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration: 2020-21 Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,400,000	2,400,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	102,950	100,000
TOTAL, OBJECT OF EXPENSE		**$3,752,950**	**$3,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,752,950	3,750,000
TOTAL, METHOD OF FINANCING		**$3,752,950**	**$3,750,000**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration: 2022-23 Base Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	341,891	341,890
TOTAL, OBJECT OF EXPENSE		**$341,891**	**$341,890**
METHOD OF FINANCING:			
1	General Revenue Fund	341,891	341,890
TOTAL, METHOD OF FINANCING		**$341,891**	**$341,890**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	COVID 19 Recovery & Transition		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	0
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency Code: **724** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,400,000	2,400,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	444,841	441,890
	Total, Objects of Expense	**$4,094,841**	**$4,091,890**
METHOD OF FINANCING:			
1	General Revenue Fund	4,094,841	4,091,890
	Total, Method of Finance	**$4,094,841**	**$4,091,890**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration: 2020-21 Reduction

Restoration: 2022-23 Base Reduction

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 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	0
	Total, Objects of Expense	**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
	Total, Method of Finance	**$5,000,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

COVID 19 Recovery & Transition

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$50,915	$108,178	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$6,992	$17,484	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$47,442	$67,844	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$105,349**	**$193,506**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	$105,349	$193,506	$0	$0	$0
	Subtotal, MOF (Other Funds)	$105,349	$193,506	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$105,349**	**$193,506**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.8**	**4.0**	**0.0**	**0.0**	**0.0**

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).
Project 226351522A - Grant titled: Dynamic Resource Allocation for Predicted Demands at a Network of Screening Facilities Will Expire on 6-30-2020
Project 226351590R - Grant titled: Identification of Critical Transportation Infrastructure to Enhance Resiliency During and After Hydro-meteorological Event. Will Expire on 2-29-2020
Project 226351648A - Dynamic Workforce Management at a Network of Screening Facilities. Will Expire 9-30-2020
Project 226351651A - Grant titled: Borders, Trade, and Immigration Research: A DHS Center of Excellence. Will Expire 11-15-2020

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$307,120	$2,840,004	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$41,421	$55,740	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$304,500	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$2,432,541	$4,773,970	$0	$0
2005	TRAVEL	$0	$62,765	$0	$0	$0
2006	RENT - BUILDING	$0	$807,178	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$174,175	$1,769,158	$0	$0
3001	CLIENT SERVICES	$0	$154,907	$200,000	$0	$0
4000	GRANTS	$0	$6,233,153	$7,680,647	$0	$0
5000	CAPITAL EXPENDITURES	$0	$330,599	$500,000	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$10,848,359**	**$17,819,519**	**$0**	**$0**
METHOD OF FINANCING						
770	Est. Other Educational & General	$0	$1,247,957	$0	$0	$0
	Subtotal, MOF (Gr-Dedicated Funds)	$0	$1,247,957	$0	$0	$0
8888	Local/Not Appropriated Funds	$0	$323,164	$0	$0	$0
	Subtotal, MOF (Other Funds)	$0	$323,164	$0	$0	$0
148	Federal Education Fund					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$9,277,238	$17,819,519	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$9,277,238	$17,819,519	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$10,848,359**	**$17,819,519**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS				**0.0**	**0.0**	**0.0**

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

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.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The University of Texas at El Paso (Agency 724)

Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 87,519,501	$ 79,962,189	$ 167,481,690		$ 79,962,189	$ 79,962,189	$ 159,924,378	
Tuition and Fees (net of Discounts and Allowances)	37,304,405	36,788,949	74,093,354		37,156,838	37,528,407	74,685,245	
Endowment and Interest Income	1,570,000	1,570,000	3,140,000		1,600,000	1,600,000	3,200,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	60,000	20,000	80,000		30,000	30,000	60,000	
Total	126,453,906	118,341,138	244,795,044	25.5%	118,749,027	119,120,596	237,869,623	25.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 27,126,051	$ 27,096,053	$ 54,222,104		$ 27,773,454	$ 28,467,791	$ 56,241,245	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	28,237,999	23,087,413	51,325,412		23,318,287	23,551,470	46,869,757	
Total	55,364,050	50,183,466	105,547,516	11.0%	51,091,741	52,019,261	103,111,002	10.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	109,381,303	110,484,381	219,865,684		111,589,225	112,705,117	224,294,342	
Federal Grants and Contracts	117,180,358	118,110,039	235,290,397		119,291,139	120,484,051	239,775,190	
State Grants and Contracts	2,464,201	2,603,113	5,067,314		2,603,113	2,629,144	5,232,257	
Local Government Grants and Contracts	7,305,737	8,479,848	15,785,585		8,903,840	9,349,032	18,252,873	
Private Gifts and Grants	8,555,000	6,916,425	15,471,425		6,570,604	6,242,074	12,812,677	
Endowment and Interest Income	12,002,500	11,830,500	23,833,000		11,830,500	11,830,500	23,661,000	
Sales and Services of Educational Activities (net)	6,026,125	6,384,561	12,410,686		6,448,407	6,512,891	12,961,297	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-		-		-	-	-	
Auxiliary Enterprises (net)	44,404,738	37,744,461	82,149,199		37,367,016	36,993,346	74,360,363	
Other Income		-	-		-	-	-	
Total	307,319,962	302,553,328	609,873,290	63.5%	304,603,844	306,746,155	611,349,999	64.2%
TOTAL SOURCES	$ 489,137,918	$ 471,077,932	$ 960,215,850	100.0%	$ 474,444,613	$ 477,886,011	$ 952,330,625	100.0%

724 The University of Texas at El Paso

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	28,588,478	29,708,617	29,063,270	29,353,903	29,940,981
Gross Non-Resident Tuition	33,224,641	31,865,275	33,112,454	34,459,050	35,947,914
Gross Tuition	**61,813,119**	**61,573,892**	**62,175,724**	**63,812,953**	**65,888,895**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(216,632)	(227,464)	(238,837)	(250,779)	(263,318)
Less: Non-Resident Waivers and Exemptions	(23,026,553)	(24,177,881)	(25,386,775)	(26,656,114)	(27,988,919)
Less: Hazlewood Exemptions	(1,175,135)	(1,233,891)	(1,295,587)	(1,360,367)	(1,428,385)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,536,278)	(3,765,639)	(3,742,950)	(3,817,809)	(3,894,165)
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)	(23,000)	(26,000)	(27,000)	(28,000)
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)	(295,250)	(298,350)	(301,650)	(305,100)	(308,750)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**33,533,271**	**31,847,667**	**31,183,925**	**31,395,784**	**31,977,358**
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)	(4,203,839)	(4,272,631)	(4,243,193)	(4,285,625)	(4,371,337)
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	**29,329,432**	**27,575,036**	**26,940,732**	**27,110,159**	**27,606,021**
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)	**29,329,432**	**27,575,036**	**26,940,732**	**27,110,159**	**27,606,021**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	386,876	390,745	391,136	391,136	391,136
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous	67,384	60,000	60,000	60,000	60,000
Subtotal, Other Income	**454,260**	**450,745**	**451,136**	**451,136**	**451,136**
Subtotal, Other Educational and General Income	**29,783,692**	**28,025,781**	**27,391,868**	**27,561,295**	**28,057,157**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,860,250)	(1,976,315)	(2,062,408)	(2,103,594)	(2,145,614)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,800,896)	(2,002,914)	(2,022,943)	(2,100,302)	(2,179,946)
Less: Staff Group Insurance Premiums	(4,549,911)	(5,694,522)	(5,694,542)	(6,007,742)	(6,308,129)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**21,572,635**	**18,352,030**	**17,611,975**	**17,349,657**	**17,423,468**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,203,839	4,272,631	4,243,193	4,285,625	4,371,337
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	4,549,911	5,694,522	5,694,542	6,007,742	6,308,129
Plus: Board-authorized Tuition Income	3,536,278	3,765,639	3,742,950	3,871,809	3,894,165
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	23,000	26,000	27,000	28,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	295,250	298,350	301,650	305,100	308,750
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	**34,187,913**	**32,406,172**	**31,620,310**	**31,846,933**	**32,333,849**

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	176,191	155,092	98,077	98,077	98,077
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	426,834	283,238	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	13,442,134	14,556,051	14,556,053	14,556,053	14,556,053
Less: Transfer to Other Institutions	244,034	244,034	244,034	244,034	244,034
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	14,272	14,272	14,272	14,272	14,272
Texas Grants	23,405,002	27,553,820	22,411,250	22,411,250	22,411,250
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	**37,708,467**	**42,806,507**	**37,323,686**	**37,323,686**	**37,323,686**
General Revenue HEF for Operating Expenses	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 (2019, 2020, 2021)	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)	**99,097,018**	**112,034,605**	**114,938,601**	**0**	**0**
Indirect Cost Recovery (Sec. 145.001(d))	**9,557,838**	**9,079,763**	**9,500,000**	**9,500,000**	**9,500,000**
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 %	77.43%					
GR-D/Other %	22.57%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,188	920	268	1,188	586
2a Employee and Children		310	240	70	310	119
3a Employee and Spouse		275	213	62	275	71
4a Employee and Family		369	286	83	369	107
5a Eligible, Opt Out		27	21	6	27	27
6a Eligible, Not Enrolled		30	23	7	30	23
Total for This Section		**2,199**	**1,703**	**496**	**2,199**	**933**
PART TIME ACTIVES						
1b Employee Only		20	15	5	20	11
2b Employee and Children		6	5	1	6	3
3b Employee and Spouse		2	2	0	2	2
4b Employee and Family		5	4	1	5	1
5b Eligble, Opt Out		40	31	9	40	0
6b Eligible, Not Enrolled		258	200	58	258	370
Total for This Section		**331**	**257**	**74**	**331**	**387**
Total Active Enrollment		**2,530**	**1,960**	**570**	**2,530**	**1,320**

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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	523	405	118	523	153
2c Employee and Children	9	7	2	9	2
3c Employee and Spouse	154	119	35	154	45
4c Employee and Family	5	4	1	5	2
5c Eligble, Opt Out	17	13	4	17	5
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**709**	**549**	**160**	**709**	**207**
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	**709**	**549**	**160**	**709**	**207**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,711	1,325	386	1,711	739
2e Employee and Children	319	247	72	319	121
3e Employee and Spouse	429	332	97	429	116
4e Employee and Family	374	290	84	374	109
5e Eligble, Opt Out	44	34	10	44	32
6e Eligible, Not Enrolled	31	24	7	31	23
Total for This Section	**2,908**	**2,252**	**656**	**2,908**	**1,140**

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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	1,731	1,340	391	1,731	750
2f Employee and Children	325	252	73	325	124
3f Employee and Spouse	431	334	97	431	118
4f Employee and Family	379	294	85	379	110
5f Eligble, Opt Out	84	65	19	84	32
6f Eligible, Not Enrolled	289	224	65	289	393
Total for This Section	**3,239**	**2,509**	**730**	**3,239**	**1,527**

Schedule 4: Computation of OASI

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 724 The University of Texas at El Paso

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% 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)	76.8400	$6,171,917	76.8400	$6,556,995	76.8400	$6,842,637	76.8400	$6,979,280	76.8400	$7,118,697
Other Educational and General Funds (% to Total)	23.1600	$1,860,250	23.1600	$1,976,315	23.1600	$2,062,408	23.1600	$2,103,594	23.1600	$2,145,614
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	**$8,032,167**	100.0000	**$8,533,310**	100.0000	**$8,905,045**	100.0000	**$9,082,874**	100.0000	**$9,264,311**

724 The University of Texas at El Paso

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	57,468,670	61,862,554	62,481,179	63,730,803	65,005,419
Employer Contribution to TRS Retirement Programs	3,907,870	4,639,692	4,686,088	4,939,137	5,200,434
Gross Educational and General Payroll - Subject To ORP Retirement	58,606,381	60,734,353	61,341,696	62,568,530	63,819,901
Employer Contribution to ORP Retirement Programs	3,868,021	4,008,467	4,048,552	4,129,523	4,212,113
Proportionality Percentage					
General Revenue	76.8400 %	76.8400 %	76.8400 %	76.8400 %	76.8400 %
Other Educational and General Income	23.1600 %	23.1600 %	23.1600 %	23.1600 %	23.1600 %
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)	1,800,896	2,002,914	2,022,943	2,100,302	2,179,946
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	58,606,381	60,734,353	61,949,040	63,188,021	64,451,781
Total Differential	1,113,521	1,153,953	1,177,032	1,200,572	1,224,584

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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	5,374,995	3,759,995	73,150,000	3,050,000	3,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	775,000	800,000	70,850,000	750,000	750,000
Furnishings & Equipment	4,599,995	2,959,995	2,300,000	2,300,000	2,250,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	680.1	717.9	763.8	782.9	802.5
Educational and General Funds Non-Faculty Employees	1,168.5	1,192.4	1,217.3	1,247.7	1,278.9
Subtotal, Directly Appropriated Funds	**1,848.6**	**1,910.3**	**1,981.1**	**2,030.6**	**2,081.4**
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**1,848.6**	**1,910.3**	**1,981.1**	**2,030.6**	**2,081.4**
Non Appropriated Funds Employees	1,508.3	1,551.4	1,582.4	1,614.1	1,646.3
Subtotal, Other Funds & Non-Appropriated	**1,508.3**	**1,551.4**	**1,582.4**	**1,614.1**	**1,646.3**
GRAND TOTAL	**3,356.9**	**3,461.7**	**3,563.5**	**3,644.7**	**3,727.7**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	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 08/31/2020	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		

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
ELP	Upgrade and Replace Building Support	1997	8/15/2020	$ -	$ -
ELP	Upgrade Classroom & Lab	1997	8/15/2022	$ 10,500.00	$ -
ELP	Bioscience Research Building	2001	8/15/2023	$ 966,000.00	$ 551,250.00
ELP	Physical Sciences/Engineering Core Facility	2006	8/15/2024	$ 6,315,350.00	$ 6,740,600.00
ELP	Interdisciplinary Research Center	2015	8/15/2027	$ 5,415,250.00	$ 5,415,350.00
				$ 12,707,100.00	$ 12,707,200.00

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Border Community Health Education

(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 five (5) pilot research grants involving faculty and community-based research partnerships 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 (e.) Call-to-Action, A community Response to Homelessness in El Paso.
2) Continued support and 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) Supported the development of workshops to enhance faculty- and community-based leadership interaction in order to advance research opportunities.
4) Provided funding support for CAPSHR membership's participation in the National Community Campus Partnerships for Health Annual Meeting to present their study findings and the community-academic partnership model.
5) Provided STEM career awareness opportunities for 165 students from rural Texas school districts
6) Advanced participation in health careers in El Paso area junior high schools.
7) Developed of an Affiliation Agreement with the Mexican Consul to provide health-related educational efforts and academic experiences to CHS students under their country's Ventanillas de Salud program.

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

1) Continued support of border, community-based outreach research efforts in collaboration with community health centers and community agencies in order to address Hispanic health disparities.
2) 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.
3) 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.
4)Continued participation in border community-based outreach educational program development to include service learning, health fairs, and community engagement and at local high schools to encourage interest in health professions.

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(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:

$55,000 Tenet Health & Sierra Providence Network Fiscal Year 2017-2018.

(9) Impact of Not Funding:

1) Collaborative educational and research training opportunities will be severely impacted due to current funding limitations.
2) Students would not be as well prepared to function in the changing health care environment. Regional student recruitment efforts would be terminated.
3) Collaborative community relationships would be severely impacted. Ability to support CHS program needs for student education would be significantly decreased.
4) 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-item 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.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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(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:

1) Border Health Research funding is helping the University to continue building its health-related research and doctoral programs.
2) 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.
3) New faculty have 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.
4) Biomedical and Health-related research expenditures now exceed $20 million per year.

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

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

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

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

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(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

(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:

1) CERM is making significant progress in understanding water resources sustainability in the Middle Rio Grande Basin under changing climate and competing demands for water.
2) 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.
3) 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:

1) To continue research on water resources sustainability, focusing on agricultural intensification and urbanization, and to research strategies related to the “One Water” concept.
2) 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

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(8) Non-General Revenue Sources of Funding:

External Funds (contracts, grants, etc.) $7,042,235
Institutional Funds (gift, discretionary, etc.) $2,234,907
Other Institutional Support $9,028

(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 Inter-American and Border Studies

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

(2) Mission:

The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies. These themes include history, culture, languages, the arts, economics, trade, ecosystems and environment, health and education in the Americas and the border region. The Center is especially dedicated to the accomplishment of these goals through partnerships within and across UTEP, within Texas, in the Paso del Norte region, and across national boundaries.
CIBS is dedicated to establishing innovative visions of the Border and Inter-American region that integrate traditionally separate fields of knowledge and the people that work in them, as well as integrating theory and practice to realize UTEP's intellectual and social mission. CIBS is dedicated to activities that unite the campus and community partners in the production and dissemination of knowledge. CIBS works for well-being of Texas through provision of information and education about the strategic border region.

(3) (a) Major Accomplishments to Date:

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:
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:

FY 2017-2018
Research grant funding attributed to CIBS: $423,591

(9) Impact of Not Funding:

1) 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.
2) 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.
3) 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 borderland and Latinx students and reduction or closure of the undergraduate and graduate programs.
4) 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.

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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:

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

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Center for Law 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:

Personal gift of Mr. Bob Black (Immediate 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
Law School Admission Council Diversity Initiative Fund Grant
Texas Bar Foundation Grant
El Paso Bar Foundation Gran

(9) Impact of Not Funding:

1) 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.
2) Reduced exposure of pre-law students to research and writing opportunities.
3) Decreased advocacy for students seeking admission to law schools.
4) Cooperative programs (CASA and Juvenile Justice Center programs), summer college programs, and high school and middle school programs would all cease.
5) Loss of staff key to providing pre-law advising, teaching, networking with law schools and legal community, and managing Center programs.
6) Decentralization of all law-related campus activities, causing student disorientation and unavailability of readily accessible information and advice.
7) End development of legal resource collection in the UTEP Library.
8) Discontinue community outreach and recruitment.
9) 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

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(12) Benchmarks:

N/A

(13) Performance Reviews:

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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COVID 19 Recovery & Transition

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$5,000,000

(2) Mission:

The University of Texas at El Paso is committed to restoring on-site activities to enable staff, faculty and students to further pursue their educational and professional goals in a safe and non-interruptive learning environment.

(3) (a) Major Accomplishments to Date:

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

The University of Texas at El Paso is committed to restoring on-site activities to enable staff, faculty and students to further pursue their educational and professional goals in a safe and non-interruptive learning environment. Like other universities, U.T. El Paso has incurred COVID related costs that have not been paid for by other sources of funds, particularly those costs associated with advanced COVID research, treatment, testing and care for our employees and the students we serve. Operations require us to continue testing our campus community and purchasing supplies, including specialized equipment, to ensure the safety of everyone on campus property. As well as engaging college resources such as the School of Pharmacy as expanded testing, treatments, and vaccines become available for COVID-19. Additional needs will be required for our facilities cleaning staff, who will work round the clock to clean public access areas, classrooms, offices, studios and research labs, among others.

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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(9) Impact of Not Funding:

Without these funds the University will not be able to support students as mandated by the legislation. The expectation is that these funds will be used for modifications to learning spaces to accommodate social distancing guidelines for in-person instruction, increased cleaning supplies and PPE for faculty, staff and students, and to engage college resources.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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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:

1) 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.
2) Museum staff have enhanced programming and outreach through partnerships with University departments and community groups, as well as through the utilization of its Special Exhibit space. On average, the Museum spends close to $6,000 to install an exhibit, with costs being supplemented through these collaborations. Campus partnerships,in addition to collaborations with UTEP's Biodiversity Collection, the W. M. Keck Center for 3D Innovation, and Special Collections, not only enhanced 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 exhibits on children's art in the Tornillo detention camp and The Town and the Smelter.
3) 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.
4) During COVID, the museum and garden staff have been working on translating all current and past exhibits online and enhancing social media presence.
5) New compact storage units will house all of the Museum's permanent collections.

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

1) Upcoming exhibits in 2020/2021 academic year include: Into the Great White Sands, a photography exhibit featuring the country's newest National Park, and a collaborative jewelry exhibit featuring objects from Museum's collection and pieces created by students in the Department of Art.
2) The "blockbuster" exhibition is scheduled for 2022 and will focus on water and feature the Smithsonan's Water/Ways exhibit.
3) With new, updated, compact storage units, Museum staff are half way through a complete inventory of permanent collections. Since the Centennial Museum began collecting almost 100 years ago, the list and type of artifacts are vast and eclectic. The inventory is expected to be complete within the next year.
4) While inventory is in process, renovation of the Permanent Exhibits spaces can take place. 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.
5) 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:

N/A

(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 $24,000 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. The Museum would not be able to operate 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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El Paso Collaborative for Academic Excellence

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1) More students than ever before, at all grade levels, passed the TAKS math, science, reading, and writing tests.
2) The number of dual credit courses taken has increased.
3) 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.
4) 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:

1)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.
2)Additional efforts include the following:
a) 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.
b) 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.
c) Third, 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.
3) 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

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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:

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.

724 The University of Texas at El Paso

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:

RIMES and Texas Manufacturing Assistance Center (TMAC) continue to work directly with the manufacturers to assist in use of technologies and training to improve competitiveness and gain high visibility. Accomplishments include:
1) Active integration of students and faculty into Manufacturing Extension services;
2) Formation and support of Industry clusters association to attract, retain, and expand related manufacturing businesses;
3) Development of Teacher Externship program to place area 6-12 teachers into industrial settings; Facilitation and development of industry relevant course as part of College of Engineering offerings to industry;
4) Integration of professional staff into academic and research activities; 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;
5) Successful outreach to private industry partners such as Lockheed Martin (LMC), Jacobs Engineering, Raytheon, Inc. Hamilton Sundstrand, University Medical Center, and Boeing Company; Established several long-term Mentor Protégé projects with LMC Suppliers;
6) Smart Manufacturing assessments conducted with several local manufacturing companies;
7) Supported Texas Workforce, Southwest Trade Adjustment initiatives in their mission, and White Sands Missile Range with skills development.

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

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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.

(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

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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

(9) Impact of Not Funding:

1) Texas border manufacturers will lose a technology transfer resource they have come to depend on and trust.
2) 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.
3) Students would have reduced access to mentorship, projects, internships, and applied research opportunities affecting the quality of educational experience and real world problem solving.
4) 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.
5) UTEP would also lose an important method to expose engineering students to real-world problems and perspectives.
6) 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 (Academic And Student Support)

(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, which is critical for 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 master's programs.

(3) (a) Major Accomplishments to Date:

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

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

1) Improve retention rates
2) Continue to expand Master's 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. The enrollment of first-time freshmen has increased by 2% from Fall 2013 to Fall 2017. The number of courses available at UTEP has increased by 9% since the Fall 2013. UTEP is committed to hiring quality Faculty members. For FY19, 16 Tenure and/or Tenure-Track Faculty members were hired.

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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 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:

1) The School of Pharmacy has made significant progress with hiring of faculty/staff to support the PharmD Program. Due to the dedicated and committed team the School of Pharmacy has delivered its third year of curriculum and has successfully began its fourth and final year of the PharmD program for the first graduating class.
2) 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) School of Pharmacy renovated classroom spaces became available for instruction on August 1, 2018. These spaces include updated teaching technology and seating to support team-based learning, as well as an all-new commons area. The building updates provide sufficient space for all students enrolled in the PharmD program. Phase II of construction was completed during the fall of 2019. Additionally, an outdoor learning and study environment was completed by the start of classes in spring 2020.
4) Admissions applications show that the UTEP School of Pharmacy is in good standing and we are expecting a cohort of 55- 65 students.

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

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SOP staff, faculty and leadership teams are dedicated to its mission to be a pioneer in the advancement of pharmacy education through innovation, diversity, engagement, access and leadership (IDEAL).
1) The School of Pharmacy expects to become fully accredited by the Accreditation Counsel for Pharmacy Education during the summer of 2021. As a fully accredited program, the SOP will have additional scholarship and grant opportunities. We will also seek to complete our hiring plan to meet the program's and accreditation standards.
2) The School of Pharmacy will seek strategic partnerships with our community sites to provide opportunities for our faculty and students. We will strategically work to provide additional scholar experience that will give our students the opportunity to seek a residency to continue their education.
3) As we graduate our first cohort in 2021, the School of Pharmacy is interested in building a solid partnership with our future alumni. Our plans is to build a mentorship program for our current students with the support of our graduates.
4) SOP will seek 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.
5) The School of Pharmacy plans on strategically begin the planning of a PhD program. The early planning will take place during the upcoming biennial to submit a compressive proposal that will meet the demands

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

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:

Tuition and Fees FY 2018- $534,800
Tuition and Fees FY 2019- $1,421,040
Gifts and interest from endowmentsUTEP
Pharmacy Enhancement Fund- $15,748
UTEP Pharmacy Program Student Enhancement- $4,345
Jesse O Yates End for Health Related Program- $5,976
Barry and Barbara Coleman- $4,558

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(9) Impact of Not Funding:

The School of Pharmacy has developed a strategic plan that will extend through the graduation of its inaugural class (2021). Execution of this strategic plan will continue to be evaluated for progress in achieving the foundational goals for pharmacy education, research and scholarship, community engagement and leadership. Teams within the School of Pharmacy (i.e., the Student, Preceptor, Staff and Faculty Excellence Teams) and Committees (i.e., Curriculum and Research) have taken ownership of aligning strategic priorities with key performance indicators, timelines, budgets and responsible parties. The strategic plan includes the tracking of resource allocation and budgeting cycles to ensure appropriately resourced support.
A lack of state funding or the need to take 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 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

(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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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) Assisted entities include Department of Homeland Security (DHS), U.S. Customs and Border Protection (CBP), Texas Department of Transportation (TxDOT), the City of El Paso, the County of El Paso, and regional utility providers (El Paso Water, and El Paso Electric), among others.
3) Created and distributed reports highlighting the economic conditions of the region and projections of key economic indicators for the region, Texas, and New Mexico.
4) Nationally and locally recognized and awarded for public and private regional economic development work.
5) 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 non-profit sector.
6) Development of databases shared throughout the region by the majority of government and private sector groups.
7) Creation of public opinion gathering and analysis capability
8) Provision of research ability across the region for various public, private, and academic entities.
9) Initial development of bi-national data bases for regional development
10) The Institute is the only one that possesses the economic impact modeling capabilities in the region through REMI and IMPLAN software models.

(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.

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(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:

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

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(13) Performance Reviews:

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

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US-Mexico Immigration 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. This is the only collection of its kind. A digital exhibit has traveled the country and conversations (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.
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 - This is an on-going video series bringing stories of border residents to the nation. Videos to date have included educators, government officials, veterans, and former Braceros. Production of these videos will continue for use in classrooms and for the public.
6) Rio Vista Bracero Processing Center Project- Collaboration with the National Trust for Historic Preservation to create historical content and oral history projects surrounding the historically significant Rio Vista Bracero Processing Center.

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

This is the only center in Texas (and the U.S.) dedicated to gathering oral histories of the borderlands, so there is no duplication of services. We are unique in our ability to provide historical resources to scholars, students, and community members. Our partnerships are wide-ranging – from the local to the national and international. Recent partnerships include local schools (elementary, middle and high schools), local non-profits (La Mujer Obrera and the Border Farmworkers Center), the City of Socorro, the City of El Paso museums, the El Paso Library, the UTEP Centennial Museum, the National Park Service, the National Trust for Historic Preservation, the Smithsonian and the International Coalition of Sites of Conscience.

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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:

Foundations: Ford Foundation, Rockefeller Foundation, Summer-lee Foundation, National Endowment of Humanities, Texas Humanities, International Coalition of Sites of Conscience.

(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.