Legislative Appropriations Request

Fiscal Years 2028 and 2029

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

The University of Texas at El Paso

August 2026

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Schedules Not Included

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724	The University of Texas at El Paso	Budget and Fiscal Management	August 2026	Baseline

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 2028-29 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.L.	Interagency Contracts Schedule

724 The University of Texas at El Paso

The University of Texas at El Paso
Administrator's Statement
2028-2029 Legislative Appropriation Request
90th 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 academic component of The University of Texas System and has grown from a small regional college to a nationally ranked research university serving the Paso del Norte region and beyond.
UTEP is a comprehensive public research university that is increasing access to excellent higher education, advancing discovery of public value and positively impacting the health, culture, education, and economy of the community we serve.

Our mission, coupled with our unique geographic setting, has positioned the University to serve as a national model.. UTEP is among only 5% of institutions nationwide designated as a Carnegie Research 1 (R1) institution. Among these elite research institutions, only 104 also hold the Carnegie Community Engagement Classification—and UTEP is one of them. We have achieved both while serving a student body that is over 90% minority, two-thirds of whom come from families making less than about $40,000 a year (as measured by Pell Grant eligibility).
At UTEP, we believe that higher education is the best pathway to opportunity and a better life. We provide excellent education, millions of dollars in merit scholarships and need-based aid, while keeping average out-of-pocket cost among the lowest of any national research university.

UTEP's average tuition and fees rate of $9,744per academic year for full-time resident undergraduate students is the lowest among research institutions in Texas and among the lowest of all U.S. research (R1) institutions. Seventy-eight percent of UTEP undergraduates receive grants or scholarships and, through the Paydirt Promise, UTEP covers tuition and fees for eligible undergraduate students with family incomes up to $100,000 per year.
UTEP enrollment now exceeds 26,000 students and we produce more than 5,000 graduates annually. Over half of our students are the first in their families to attend college. UTEP is categorized as an "open access inclusive" university under the Carnegie's selectivity categorization yet our first-year retention rate of 79.7% exceeds the national average for "selective" universities (75%).

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

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

ADVANCING DISCOVERY
In the early 1990s, with annual research expenditures in the range of $3 million and a single doctoral degree program, the opportunity to expand doctoral education opened, and UTEP decided to pursue research and doctoral education as major building blocks for our future. Today, UTEP conducts over $162 million in annual research expenditure and awards well over 100 doctoral degrees annually. UTEP is number five in Texas for federal research expenditures at public universities.

In 2021, UTEP's research prowess was recognized by the United States Space Force, which selected UTEP as member in its University Partnership Program. UTEP was also selected as a winner of a Space Force University Consortium Research Opportunity. The partnership will enhance science, technology, engineering, and mathematics (STEM) study and research projects that foster national security objectives in the space domain. The select group of 14 institutions were determined based on the quality of STEM degree offerings and space-related research laboratories and initiatives; a robust ROTC program; a diverse student population; and degrees and programming designed to support military, veterans and their families in pursuing higher education.

As a national leader in cybersecurity education and research, UTEP is strengthening the cybersecurity workforce and combating 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.

The University understands none of these advancements would have been possible without the support of the State of Texas. UTEP is greatly appreciative of the State's investments in higher education broadly, UTEP specifically, and in the region we serve. In the 90th Regular Session, UTEP will look to the State for continued investment to fulfill our mission. UTEP requests that the 90th Texas Legislature consider the following priorities:

CAPITAL CONSTRUCTION: LAW SCHOOL BUILDING ($150M)

A feasibility study funded by the legislature and completed in 2025 identified a shortage of attorneys, particularly in West Texas and a demand for legal education that is not being met. In El Paso there is 1 attorney per 682 residents compared to the statewide average of 1 attorney per 313 residents. The study also showed that there are a significant number of out-of-state attorneys moving to all areas of Texas to fill jobs here. The study revealed a shortage of all types of lawyers, but a particular need for public and private international attorneys to support trade and activity with Mexico, which drives the economy of the region. There is also a shortage statewide of fluently bilingual attorneys, which is a need that UTEP is particularly well-suited to meet.

El Paso is the third largest city in American without a law school. Addressing this gap would support workforce development and long-term regional and statewide needs from businesses and individuals.

The feasibility study indicates that a law school would cost $20 million in operational start-up funds in the first decade and thereafter would break even. Over the past 15 months, UTEP has raised over $10 million in start-up funds for a law school, and garnered substantial support from the community.

If authorized by the legislature, the first class would enter in the Fall of 2030 and, if construction funds are made available, the building would be ready for the Fall of 2031. There is not sufficient space on the UTEP campus to operate an accredited law school without a building.

The capital improvement request includes funds for the necessary energy infrastructure to support this new expansion, ensuring reliable utility capacity.

EXCEPTIONAL ITEM REQUEST: NATIONAL SECURITY INSTITUTE

Texas is competing to attract more research, development, test, and evaluation for vital national security missions. UTEP's recently certified National Security Institute provides one of the only facilities to conduct classified research at the secret and top-secret level on a Texas university campus, with 15,000 square feet of cleared workspace. Leveraging the University of Texas Regent's Research Excellence Program, the research we do at the National Security Institute is expanding rapidly and supports the U.S. Space Force and Missile Defense Agency. This initiative would further accelerate this work. We are adjacent to major test and training ranges at Fort Bliss and White Sands Missile Test Range. The State of Texas, through the Texas Space Commission, has recently funded a secure hub in downtown El Paso for Space Systems Command to expand this federal mission in Texas. This site has a close relationship with UTEP. This state support will more rapidly expand prototyping, integration, modeling and simulation, and independent test and evaluation for air and space defense, counter-UAS, directed energy, and space systems engineering. The appropriation expands the cleared workforce pipeline, accelerates transition to operational users, leverages prior state and federal investments, and attracts more federal and industry defense work to Texas.

EXCEPTIONAL ITEM REQUEST: UTEP ENGAGE

UTEP Engage is a college-to-career initiative that better connects higher education with employers to meet Texas' growing talent needs. Through internships,

experiential learning, increased career preparation on campus, and data-driven strategies, it creates pathways between students and employers - strengthening talent pipelines, increasing professionally relevant internships, and preparing a highly skilled workforce.
Formally launched July 1, the initiative will transition UTEP to a continuous engagement model with employers, supported by dedicated Engagement Officers, enhanced career advising, expanded community-engaged learning, all enabled by relationship management software. A new Office of Business, Community, and Government Engagement, led by the Assistant Vice President of UTEP Engage, will guide this work.
UTEP is one of the best universities in America for graduating students with low debt and degrees of value. This initiative will deepen and expand our connection to employers and better prepare each graduate for professional success.

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.

UT EL PASO AT A GLANCE

26,297
Students (Fall 2025)

169
Degree Programs
In 9 colleges and schools

$162.3M
Annual Research (FY 25)

85%
Hispanic

75 **Bachelor’s**

68 **Master’s**

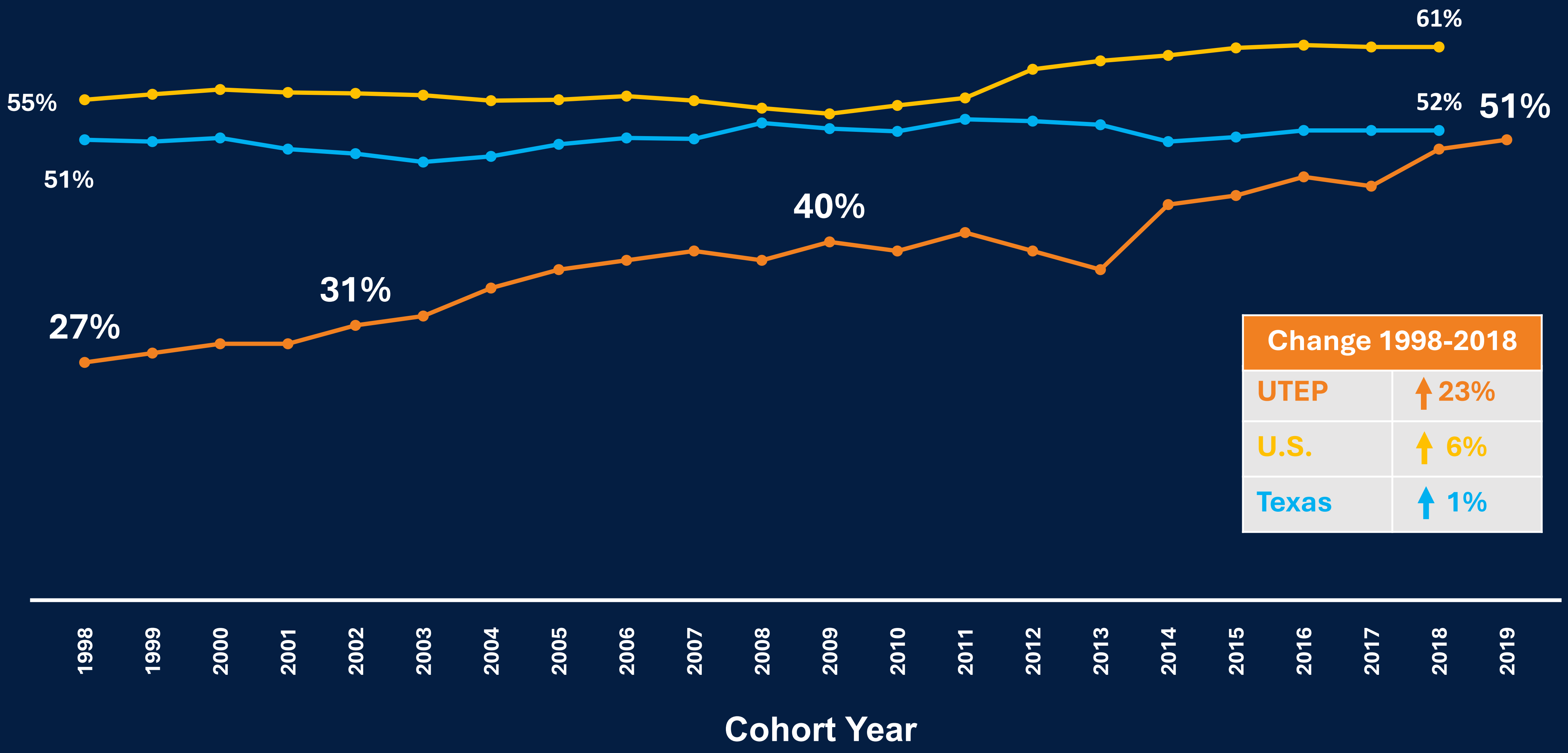
26 **Doctoral**

No. 5 in TX
For federal research at public universities

50%
First-generation college students

$1.4 Billion
UTEP’s annual contribution to the El Paso County economy

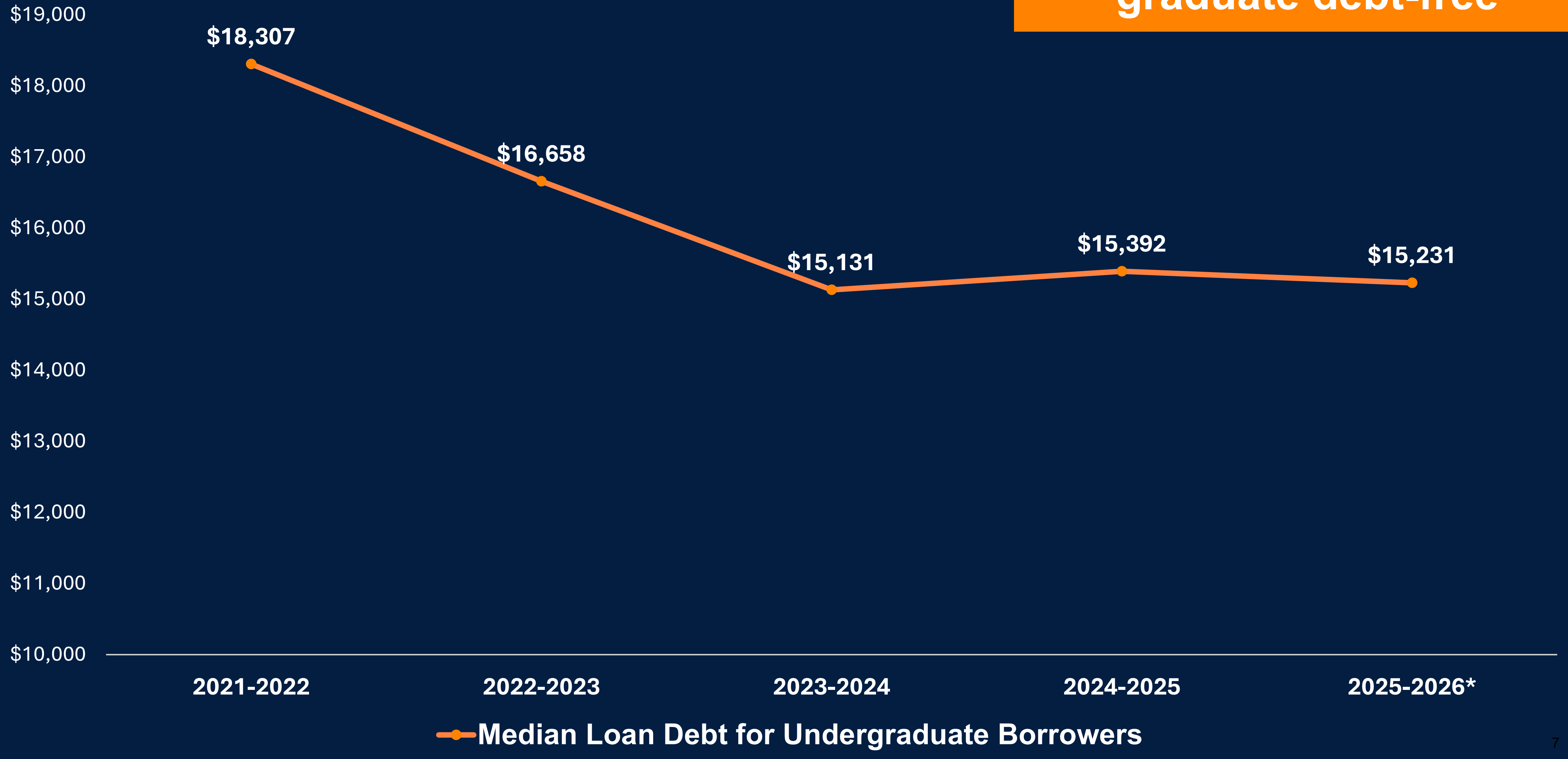
6-YEAR GRADUATION RATES



Change 1998-2018	
UTEP	↑ 23%
U.S.	↑ 6%
Texas	↑ 1%

DEBT AT GRADUATION

56% of UTEP students graduate debt-free



*Preliminary data is partial

90th LEGISLATURE INITIATIVES

- **CCAP Support for a Law School Building ($150M)**

- **Exceptional Item Requests:**
  - **National Security Institute - $6M ($3M per year) for FY28-29**
  - **UTEP Engage - $6M ($3M per year) for FY28-29**

The University of Texas at El Paso

Organizational Chart

Total FTE's - 3,558.38

UT System Board of Regents

Chancellor
University of Texas System

President
University of Texas at El Paso 5.0

Chief of Staff
Office of Auditing and Consulting Services, Human Resources, Center for Metrics-Based Planning, Office of Institutional Compliance, University Relations & Events, Office of Engagement, Office of Legal Affairs, University Police
161.50

Provost and Vice President for Academic Affairs College Of Liberal Arts, College Of Business, College Of Education, College Of Engineering, College Of Health Science, College Of Science, School of Pharmacy, School of Nursing, Extended University, Academic Advising & Student Support, Curriculum Effectiveness and improvement, Graduate School, Faculty Affairs, Student Success and Strategic Initiatives
2,244.96

Vice President for Business Affairs
Financial Services, Budget & Personnel Services, Environmental Health & Safety, Purchasing and General Services, Facilities Management, Parking & Transportation, Office of Special Events, Real Estate & Acquisition, Integrated Planning, Auxiliary Services
368.45

Vice President for Student Affairs
Dean of Students, International Programs, Military Services, Student Life Programs, Residence Halls, Counseling Center, Rec Sports, Union Services
149.2

Vice President for Research ORSP, Contracts & Grants, Cyber Share, LAB Animal Res Ctr, Office of Tech Comm, IDS, Mike Loya
145.57

Vice President for Information Resources
Enterprise Computing, Information Security Office, Technology Support, Telecommunications Infrastructure 132.18

Vice President for Enrollment
Admissions, Registration, New Student Orientation, Student Support Services Center, Outreach Programs, Financial Aid, Scholarships
122.15

Vice President for Marketing and Communications
Marketing Technology, Innovation & Strategy, Media Relations, Marketing Services, Marketing Analytics, Enrollment Marketing, Media Production
39.00

Institutional Advancement
Advancement Operations, Alumni and Donor Engagement, Development, Strategy, Talent and Culture
61.00

Intercollegiate Athletics
Basketball, Football, Golf, Rifle, Soccer, Softball, Tennis, Track, Volleyball
129.38

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	123,458,982		39,422,232						162,881,214		
1.1.3. Staff Group Insurance Premiums			7,573,543	8,335,300					7,573,543	8,335,300	
1.1.4. Workers' Compensation Insurance	332,694	322,714							332,694	322,714	
1.1.5. Unemployment Compensation Insurance	4,818	4,674							4,818	4,674	
1.1.6. Texas Public Education Grants			8,848,529	8,784,150					8,848,529	8,784,150	
Total, Goal	**123,796,494**	**327,388**	**55,844,304**	**17,119,450**					**179,640,798**	**17,446,838**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	27,239,147		6,108,651						33,347,798		
2.1.2. Ccap Revenue Bonds	34,554,282	23,587,250							34,554,282	23,587,250	26,160,000
Total, Goal	**61,793,429**	**23,587,250**	**6,108,651**						**67,902,080**	**23,587,250**	**26,160,000**
Goal: 3. Provide Non-formula Support											
3.1.1. El Paso Centennial Museum	101,868	98,812	374,841						476,709	98,812	
3.1.2. Law School Preparation Institute	372,220	361,054	53,587						425,807	361,054	
3.1.3. School Of Pharmacy	6,169,024	5,983,954	2,549,547						8,718,571	5,983,954	
3.1.5. Mining Engineering Program	20,000,000	19,400,000							20,000,000	19,400,000	
3.2.1. Border Studies Institute	73,378	71,176	58,797						132,175	71,176	
3.2.2. Environmental Resource Management	195,654	189,784	107,920						303,574	189,784	
3.2.3. Border Health Research	260,556	252,740	1,454						262,010	252,740	
3.2.4. Manufacture/Materials Management	46,128	44,744	10,102						56,230	44,744	
3.2.5. Nasa Collaboration	8,000,000	7,760,000							8,000,000	7,760,000	
3.3.1. Rural Nursing Health Care	53,708	52,096	5,742						59,450	52,096	
3.3.2. Economic/Enterprise Development	252,200	244,634	15,030						267,230	244,634	
3.3.3. Academic Excellence	97,828	94,894	228,165						325,993	94,894	
3.3.4. Border Community Health	241,942	234,684	105,476						347,418	234,684	
3.3.5. Us-Mexico Immigration History Ctr	37,224	36,108	20,341						57,565	36,108	
3.4.1. Institutional Enhancement	4,288,940	4,160,272	3,170,283				4,475	264	7,463,698	4,160,536	
3.5.1. Exceptional Item Request											12,000,000
Total, Goal	**40,190,670**	**38,984,952**	**6,701,285**				**4,475**	**264**	**46,896,430**	**38,985,216**	**12,000,000**

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 6. Research Funds											
6.1.1. National Research Support	53,280,822								53,280,822		
Total, Goal	**53,280,822**								**53,280,822**		
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Utep							4,127,259	4,105,000	4,127,259	4,105,000	
Total, Goal							**4,127,259**	**4,105,000**	**4,127,259**	**4,105,000**	
Total, Agency	**279,061,415**	**62,899,590**	**68,654,240**	**17,119,450**			**4,131,734**	**4,105,264**	**351,847,389**	**84,124,304**	**38,160,000**
Total FTEs									**1,515.7**	**1,538.6**	**20.0**

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	89,182,720	82,599,308	80,281,906	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,423,628	3,773,543	3,800,000	4,066,000	4,269,300
4 WORKERS' COMPENSATION INSURANCE	166,347	166,347	166,347	161,357	161,357
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,409	2,409	2,409	2,337	2,337
6 TEXAS PUBLIC EDUCATION GRANTS	4,245,512	4,521,575	4,326,954	4,370,224	4,413,926
TOTAL, GOAL 1	**$97,020,616**	**$91,063,182**	**$88,577,616**	**$8,599,918**	**$8,846,920**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	14,155,050	16,673,899	16,673,899	0	0
2 CCAP REVENUE BONDS	17,277,141	17,277,141	17,277,141	16,484,000	7,103,250

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$31,432,191**	**$33,951,040**	**$33,951,040**	**$16,484,000**	**$7,103,250**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 EL PASO CENTENNIAL MUSEUM	197,319	232,974	243,735	49,406	49,406
2 LAW SCHOOL PREPARATION INSTITUTE	186,110	186,110	239,697	180,527	180,527
3 SCHOOL OF PHARMACY	3,284,562	4,299,494	4,419,077	2,991,977	2,991,977
5 MINING ENGINEERING PROGRAM	0	10,000,000	10,000,000	9,700,000	9,700,000
2 *Research*					
1 BORDER STUDIES INSTITUTE	76,764	62,175	70,000	35,588	35,588
2 ENVIRONMENTAL RESOURCE MANAGEMENT	97,827	97,827	205,747	94,892	94,892
3 BORDER HEALTH RESEARCH	154,475	130,278	131,732	126,370	126,370
4 MANUFACTURE/MATERIALS MANAGEMENT	29,157	23,064	33,166	22,372	22,372
5 NASA COLLABORATION	0	4,000,000	4,000,000	3,880,000	3,880,000

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 *Public Service*					
1 **RURAL NURSING HEALTH CARE**	26,854	31,184	28,266	26,048	26,048
2 **ECONOMIC/ENTERPRISE DEVELOPMENT**	132,737	134,493	132,737	122,317	122,317
3 **ACADEMIC EXCELLENCE**	133,609	130,875	195,118	47,447	47,447
4 **BORDER COMMUNITY HEALTH**	120,971	120,971	226,447	117,342	117,342
5 **US-MEXICO IMMIGRATION HISTORY CTR**	20,277	22,862	34,703	18,054	18,054
4 *INSTITUTIONAL SUPPORT*					
1 **INSTITUTIONAL ENHANCEMENT**	4,135,618	2,468,044	4,995,654	2,080,268	2,080,268
5 *Exceptional Item Request*					
1 **EXCEPTIONAL ITEM REQUEST**	0	0	0	0	0
TOTAL, GOAL 3	**$8,596,280**	**$21,940,351**	**$24,956,079**	**$19,492,608**	**$19,492,608**

6 Research Funds

1 *National Research Support*

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 NATIONAL RESEARCH SUPPORT	6,807,381	26,640,411	26,640,411	0	0
TOTAL, GOAL 6	**$6,807,381**	**$26,640,411**	**$26,640,411**	**$0**	**$0**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTEP	1,991,877	2,074,759	2,052,500	2,052,500	2,052,500
TOTAL, GOAL 7	**$1,991,877**	**$2,074,759**	**$2,052,500**	**$2,052,500**	**$2,052,500**
TOTAL, AGENCY STRATEGY REQUEST	**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**

724 The University of Texas at El Paso

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	111,817,359	139,387,487	139,673,928	36,140,170	26,759,420
SUBTOTAL	**$111,817,359**	**$139,387,487**	**$139,673,928**	**$36,140,170**	**$26,759,420**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,150,016	4,179,297	4,366,072	0	0
770 Est. Other Educational & General	27,882,797	30,023,857	30,085,014	8,436,224	8,683,226
SUBTOTAL	**$32,032,813**	**$34,203,154**	**$34,451,086**	**$8,436,224**	**$8,683,226**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	6,296	4,343	132	132	132
817 Perm Endow FD UT EL PASO, estimated	1,991,877	2,074,759	2,052,500	2,052,500	2,052,500
SUBTOTAL	**$1,998,173**	**$2,079,102**	**$2,052,632**	**$2,052,632**	**$2,052,632**
TOTAL, METHOD OF FINANCING	**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**

*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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$94,790,458	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$139,387,487	$139,673,928	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$36,140,170	$26,759,420
RIDER APPROPRIATION					
Article III, Sec. 58, 88th Legislature, Regular Session	$4,612,351	$0	$0	$0	$0
Article III, Sec. 56, 88th Legislature, Regular Session	$5,947,384	$0	$0	$0	$0
Article IX, Sec. 18.16, 88th Legislature, Regular Session	$6,467,166	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$111,817,359**	**$139,387,487**	**$139,673,928**	**$36,140,170**	**$26,759,420**
TOTAL, ALL GENERAL REVENUE	**$111,817,359**	**$139,387,487**	**$139,673,928**	**$36,140,170**	**$26,759,420**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,109,550	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$3,992,361	$3,992,361	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$40,466	$186,936	$373,711	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$4,150,016**	**$4,179,297**	**$4,366,072**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$24,935,024	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$26,557,497	$26,557,497	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$8,436,224	$8,683,226
BASE ADJUSTMENT					
Revised Receipts	$2,947,773	$3,466,360	$3,527,517	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$27,882,797**	**$30,023,857**	**$30,085,014**	**$8,436,224**	**$8,683,226**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$32,032,813**	**$34,203,154**	**$34,451,086**	**$8,436,224**	**$8,683,226**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$32,032,813**	**$34,203,154**	**$34,451,086**	**$8,436,224**	**$8,683,226**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GR & GR-DEDICATED FUNDS	**$143,850,172**	**$173,590,641**	**$174,125,014**	**$44,576,394**	**$35,442,646**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$132	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$132	$132	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$132	$132
RIDER APPROPRIATION					
Art. IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2024-25 GAA)	$6,164	$0	$0	$0	$0
Art IX, Sec 8.13, License Plate Receipts (2026-27 GAA)	$0	$4,211	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$6,296**	**$4,343**	**$132**	**$132**	**$132**
817 Permanent Endowment Fund Account No. 817, UT El Paso					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,722,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,912,500	$1,912,500	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$2,052,500	$2,052,500
BASE ADJUSTMENT					
Revised Receipts - Distribution	$190,000	$82,500	$140,000	$0	$0
Revised Receipts - Interest	$79,377	$79,759	$0	$0	$0

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

METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS						
TOTAL,	**Permanent Endowment Fund Account No. 817, UT El Paso**	**$1,991,877**	**$2,074,759**	**$2,052,500**	**$2,052,500**	**$2,052,500**
TOTAL, ALL	**OTHER FUNDS**	**$1,998,173**	**$2,079,102**	**$2,052,632**	**$2,052,632**	**$2,052,632**
GRAND TOTAL		**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	1,787.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	2,068.6	2,068.6	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	1,527.1	1,538.6
RIDER APPROPRIATION					
Article III, Sec. 58, 88th Legislature	83.1	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Amount below cap	(375.3)	(564.1)	(552.9)	0.0	0.0
TOTAL, ADJUSTED FTES	**1,495.2**	**1,504.5**	**1,515.7**	**1,527.1**	**1,538.6**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

724 The University of Texas at El Paso

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$42,681,382	$48,858,921	$51,021,627	$4,241,390	$4,244,054
1002 OTHER PERSONNEL COSTS	$3,768,195	$4,260,819	$4,288,146	$4,551,304	$4,755,536
1005 FACULTY SALARIES	$73,666,780	$83,873,863	$82,789,174	$3,170,002	$3,179,177
2008 DEBT SERVICE	$17,277,141	$17,277,141	$17,277,141	$16,484,000	$7,103,250
2009 OTHER OPERATING EXPENSE	$8,454,847	$21,398,999	$20,801,558	$18,182,330	$18,213,261
OOE Total (Excluding Riders)	**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**
OOE Total (Riders)					
Grand Total	**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**

724 The University of Texas at El Paso

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Provide Instructional and Operations Support							
1 Provide Instructional and Operations Support							
KEY	**1**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	45.90%	47.00%	48.00%	50.00%	51.00%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	41.00%	42.00%	42.00%	42.00%	42.00%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	45.60%	47.00%	48.00%	50.00%	51.00%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	31.00%	31.00%	31.00%	31.00%	31.00%
	5	**% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs**	55.00%	56.00%	56.00%	56.00%	56.00%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	21.40%	23.50%	23.50%	24.00%	24.00%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	25.50%	26.00%	26.00%	22.00%	22.00%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	21.70%	23.00%	23.00%	23.00%	23.00%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	17.50%	17.50%	17.50%	17.70%	17.70%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	19.00%	19.00%	19.00%	19.00%	20.00%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	77.20%	78.00%	78.00%	78.00%	79.00%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	67.60%	67.70%	67.70%	68.00%	68.00%

724 The University of Texas at El Paso

Goal/ *Objective* / **Outcome**		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
		78.00%	78.00%	78.00%	78.00%	79.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
		63.80%	64.00%	64.00%	64.00%	65.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
		80.00%	80.00%	80.00%	80.00%	81.00%
	16 Percent of Semester Credit Hours Completed					
		94.50%	95.00%	95.00%	95.00%	95.00%
KEY	**17 Certification Rate of Teacher Education Graduates**					
		98.00%	90.00%	91.00%	90.00%	90.00%
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
		76.00%	76.00%	76.00%	76.00%	76.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
		74.00%	72.00%	72.00%	72.00%	73.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
		79.00%	79.00%	79.00%	78.00%	78.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
		50.00%	51.00%	51.00%	49.00%	49.00%
KEY	**22 Percent of Transfer Students Who Graduate within Four Years**					
		58.30%	58.30%	58.30%	58.30%	58.30%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**					
		19.50%	20.00%	20.00%	20.00%	20.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
		26.00%	26.00%	26.00%	26.00%	26.00%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**					
		55.00%	38.00%	38.00%	40.00%	40.00%

724 The University of Texas at El Paso

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**					
			93.00%	90.00%	93.00%	93.00%	93.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			86.71	87.58	88.45	88.45	88.45
	28	**External Research Funds As Percentage Appropriated for Research**					
			41.70%	41.70%	41.70%	41.70%	41.70%
KEY	**29**	**State Licensure Pass Rate Of Pharmacy Graduates**					
			85.00%	90.00%	90.00%	90.00%	90.00%

DATE: **8/5/2026**
TIME : **3:47:44PM**

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	National Security Institute	$3,000,000	$3,000,000		$3,000,000	$3,000,000		$6,000,000	$6,000,000
2	UTEP Engage	$3,000,000	$3,000,000	20.0	$3,000,000	$3,000,000	20.0	$6,000,000	$6,000,000
3	CCAP	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
Total, Exceptional Items Request		**$19,080,000**	**$19,080,000**	**20.0**	**$19,080,000**	**$19,080,000**	**20.0**	**$38,160,000**	**$38,160,000**
Method of Financing									
General Revenue		$19,080,000	$19,080,000		$19,080,000	$19,080,000		$38,160,000	$38,160,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$19,080,000	**$19,080,000**		**$19,080,000**	**$19,080,000**		**$38,160,000**	**$38,160,000**
Full Time Equivalent Positions				**20.0**			**20.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
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	4,066,000	4,269,300	0	0	4,066,000	4,269,300
4 WORKERS' COMPENSATION INSURANCE	161,357	161,357	0	0	161,357	161,357
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,337	2,337	0	0	2,337	2,337
6 TEXAS PUBLIC EDUCATION GRANTS	4,370,224	4,413,926	0	0	4,370,224	4,413,926
TOTAL, GOAL 1	**$8,599,918**	**$8,846,920**	**$0**	**$0**	**$8,599,918**	**$8,846,920**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	16,484,000	7,103,250	13,080,000	13,080,000	29,564,000	20,183,250
TOTAL, GOAL 2	**$16,484,000**	**$7,103,250**	**$13,080,000**	**$13,080,000**	**$29,564,000**	**$20,183,250**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 EL PASO CENTENNIAL MUSEUM	$49,406	$49,406	$0	$0	$49,406	$49,406
2 LAW SCHOOL PREPARATION INSTITUTE	180,527	180,527	0	0	180,527	180,527
3 SCHOOL OF PHARMACY	2,991,977	2,991,977	0	0	2,991,977	2,991,977
5 MINING ENGINEERING PROGRAM	9,700,000	9,700,000	0	0	9,700,000	9,700,000
2 *Research*						
1 BORDER STUDIES INSTITUTE	35,588	35,588	0	0	35,588	35,588
2 ENVIRONMENTAL RESOURCE MANAGEMENT	94,892	94,892	0	0	94,892	94,892
3 BORDER HEALTH RESEARCH	126,370	126,370	0	0	126,370	126,370
4 MANUFACTURE/MATERIALS MANAGEMENT	22,372	22,372	0	0	22,372	22,372
5 NASA COLLABORATION	3,880,000	3,880,000	0	0	3,880,000	3,880,000
3 *Public Service*						
1 RURAL NURSING HEALTH CARE	26,048	26,048	0	0	26,048	26,048
2 ECONOMIC/ENTERPRISE DEVELOPMENT	122,317	122,317	0	0	122,317	122,317
3 ACADEMIC EXCELLENCE	47,447	47,447	0	0	47,447	47,447
4 BORDER COMMUNITY HEALTH	117,342	117,342	0	0	117,342	117,342
5 US-MEXICO IMMIGRATION HISTORY CTR	18,054	18,054	0	0	18,054	18,054
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	2,080,268	2,080,268	0	0	2,080,268	2,080,268
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, GOAL 3	**$19,492,608**	**$19,492,608**	**$6,000,000**	**$6,000,000**	**$25,492,608**	**$25,492,608**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
6 Research Funds						
1 *National Research Support*						
1 NATIONAL 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	2,052,500	2,052,500	0	0	2,052,500	2,052,500
TOTAL, GOAL 7	**$2,052,500**	**$2,052,500**	**$0**	**$0**	**$2,052,500**	**$2,052,500**
TOTAL, AGENCY STRATEGY REQUEST	**$46,629,026**	**$37,495,278**	**$19,080,000**	**$19,080,000**	**$65,709,026**	**$56,575,278**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$46,629,026**	**$37,495,278**	**$19,080,000**	**$19,080,000**	**$65,709,026**	**$56,575,278**

DATE : 8/5/2026
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Agency code: **724** Agency name: **The University of Texas at El Paso**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$36,140,170	$26,759,420	$19,080,000	$19,080,000	$55,220,170	$45,839,420
	$36,140,170	**$26,759,420**	**$19,080,000**	**$19,080,000**	**$55,220,170**	**$45,839,420**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	8,436,224	8,683,226	0	0	8,436,224	8,683,226
	$8,436,224	**$8,683,226**	**$0**	**$0**	**$8,436,224**	**$8,683,226**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	132	132	0	0	132	132
817 Perm Endow FD UT EL PASO, estimated	2,052,500	2,052,500	0	0	2,052,500	2,052,500
	$2,052,632	**$2,052,632**	**$0**	**$0**	**$2,052,632**	**$2,052,632**
TOTAL, METHOD OF FINANCING	**$46,629,026**	**$37,495,278**	**$19,080,000**	**$19,080,000**	**$65,709,026**	**$56,575,278**
FULL TIME EQUIVALENT POSITIONS	**1,527.1**	**1,538.6**	**20.0**	**20.0**	**1,547.1**	**1,558.6**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**						
		50.00%	51.00%			50.00%	51.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		42.00%	42.00%			42.00%	42.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		50.00%	51.00%			50.00%	51.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		31.00%	31.00%			31.00%	31.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		56.00%	56.00%			56.00%	56.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		24.00%	24.00%			24.00%	24.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		22.00%	22.00%			22.00%	22.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		23.00%	23.00%			23.00%	23.00%

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

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	17.70%	17.70%			17.70%	17.70%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	19.00%	20.00%			19.00%	20.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	78.00%	79.00%			78.00%	79.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	68.00%	68.00%			68.00%	68.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	78.00%	79.00%			78.00%	79.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	64.00%	65.00%			64.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	80.00%	81.00%			80.00%	81.00%
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	76.00%	76.00%			76.00%	76.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	72.00%	73.00%			72.00%	73.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	78.00%	78.00%			78.00%	78.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	49.00%	49.00%			49.00%	49.00%
KEY 22 Percent of Transfer Students Who Graduate within Four Years						
	58.30%	58.30%			58.30%	58.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	20.00%	20.00%			20.00%	20.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	26.00%	26.00%			26.00%	26.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates						
	40.00%	40.00%			40.00%	40.00%
KEY 26 State Licensure Pass Rate of Nursing Graduates						
	93.00%	93.00%			93.00%	93.00%

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		88.45	88.45			88.45	88.45
	28 External Research Funds As Percentage Appropriated for Research						
		41.70%	41.70%			41.70%	41.70%
KEY	**29 State Licensure Pass Rate Of Pharmacy Graduates**						
		90.00%	90.00%			90.00%	90.00%

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	4,154.00	3,850.00	3,800.00	3,800.00	3,800.00
	2 Number of Minority Graduates	4,480.00	4,550.00	4,600.00	4,600.00	4,600.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	800.00	650.00	650.00	660.00	660.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	525.00	430.00	430.00	500.00	500.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	700.00	700.00	700.00	700.00	700.00
	6 Number of Two-Year College Transfers Who Graduate	1,200.00	1,150.00	1,200.00	1,150.00	1,150.00
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	7.82 %	7.82 %	7.82 %	7.82 %	7.82 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,474.00	4,458.00	4,503.00	4,548.00	4,593.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	25.00	25.00	25.00	25.00	25.00
	2 Number of Minority Students Enrolled	22,152.00	21,868.00	22,150.00	23,636.00	23,943.00
	3 Number of Community College Transfers Enrolled	6,055.00	5,250.00	5,316.00	5,951.00	6,028.00
	4 Number of Semester Credit Hours Completed	261,000.00	255,923.00	263,356.00	279,731.00	283,368.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
	5 Number of Semester Credit Hours	279,000.00	272,258.00	280,166.00	292,349.00	296,149.00
	6 Number of Students Enrolled as of the Twelfth Class Day	25,727.00	25,367.00	25,694.00	26,985.00	27,336.00
KEY	7 Average Student Loan Debt	18,023.00	18,203.00	18,385.00	18,569.00	18,755.00
KEY	8 Percent of Students with Student Loan Debt	36.50 %	36.80 %	37.20 %	37.60 %	38.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	11,017.00	11,127.00	11,239.00	11,351.00	11,465.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	79.00 %	79.80 %	80.60 %	81.40 %	82.20 %
Objects of Expense:						
1001	SALARIES AND WAGES	$19,565,961	$23,409,554	$22,545,275	$0	$0
1005	FACULTY SALARIES	$69,616,759	$59,189,754	$57,736,631	$0	$0
TOTAL, OBJECT OF EXPENSE		**$89,182,720**	**$82,599,308**	**$80,281,906**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$69,956,826	$61,609,580	$61,849,402	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$69,956,826**	**$61,609,580**	**$61,849,402**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$4,150,016	$4,179,297	$4,366,072	$0	$0
770	Est. Other Educational & General	$15,075,878	$16,810,431	$14,066,432	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,225,894**	**$20,989,728**	**$18,432,504**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$89,182,720**	**$82,599,308**	**$80,281,906**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,034.0**	**1,032.9**	**1,036.4**	**1,041.3**	**1,046.4**

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 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$162,881,214	$0	$(162,881,214)	$(162,881,214)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(162,881,214)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (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 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	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 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,423,628	$3,773,543	$3,800,000	$4,066,000	$4,269,300
TOTAL, OBJECT OF EXPENSE		**$3,423,628**	**$3,773,543**	**$3,800,000**	**$4,066,000**	**$4,269,300**
Method of Financing:						
770	Est. Other Educational & General	$3,423,628	$3,773,543	$3,800,000	$4,066,000	$4,269,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,423,628**	**$3,773,543**	**$3,800,000**	**$4,066,000**	**$4,269,300**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,066,000**	**$4,269,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,423,628**	**$3,773,543**	**$3,800,000**	**$4,066,000**	**$4,269,300**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,573,543	$8,335,300	$761,757	$761,757	Change results from estimate calculated from prior year actuals.
			$761,757	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$166,347	$166,347	$166,347	$161,357	$161,357
TOTAL, OBJECT OF EXPENSE		**$166,347**	**$166,347**	**$166,347**	**$161,357**	**$161,357**
Method of Financing:						
1	General Revenue Fund	$166,347	$166,347	$166,347	$161,357	$161,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$166,347**	**$166,347**	**$166,347**	**$161,357**	**$161,357**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$161,357**	**$161,357**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$166,347**	**$166,347**	**$166,347**	**$161,357**	**$161,357**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$332,694	$322,714	$(9,980)	$(9,980)	Requested 3% reduction to General Revenue Fund
			$(9,980)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,409	$2,409	$2,409	$2,337	$2,337
TOTAL, OBJECT OF EXPENSE		**$2,409**	**$2,409**	**$2,409**	**$2,337**	**$2,337**
Method of Financing:						
1	General Revenue Fund	$2,409	$2,409	$2,409	$2,337	$2,337
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,409**	**$2,409**	**$2,409**	**$2,337**	**$2,337**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,337**	**$2,337**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,409**	**$2,409**	**$2,409**	**$2,337**	**$2,337**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,818	$4,674	$(144)	$(144)	Requested 3% reduction to General Revenue Fund
			$(144)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,245,512	$4,521,575	$4,326,954	$4,370,224	$4,413,926
TOTAL, OBJECT OF EXPENSE		**$4,245,512**	**$4,521,575**	**$4,326,954**	**$4,370,224**	**$4,413,926**
Method of Financing:						
770	Est. Other Educational & General	$4,245,512	$4,521,575	$4,326,954	$4,370,224	$4,413,926
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,245,512**	**$4,521,575**	**$4,326,954**	**$4,370,224**	**$4,413,926**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,370,224**	**$4,413,926**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,245,512**	**$4,521,575**	**$4,326,954**	**$4,370,224**	**$4,413,926**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,848,529	$8,784,150	$(64,379)	$(64,379)	Change results from estimate calculated from prior year actuals.
			$(64,379)	**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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	32.00	33.00	32.00	33.00
2	Space Utilization Rate of Labs	31.00	26.00	26.00	26.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,155,050	$16,673,899	$16,673,899	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,155,050**	**$16,673,899**	**$16,673,899**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$11,511,788	$13,596,264	$13,642,883	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,511,788**	**$13,596,264**	**$13,642,883**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$2,643,262	$3,077,635	$3,031,016	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,643,262**	**$3,077,635**	**$3,031,016**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,155,050**	**$16,673,899**	**$16,673,899**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**201.3**	**203.4**	**205.4**	**206.9**	**208.4**

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:

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$33,347,798	$0	$(33,347,798)	$(33,347,798)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(33,347,798)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

724 The University of Texas at El Paso

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$17,277,141	$17,277,141	$17,277,141	$16,484,000	$7,103,250
TOTAL, OBJECT OF EXPENSE		**$17,277,141**	**$17,277,141**	**$17,277,141**	**$16,484,000**	**$7,103,250**
Method of Financing:						
1	General Revenue Fund	$17,277,141	$17,277,141	$17,277,141	$16,484,000	$7,103,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,277,141**	**$17,277,141**	**$17,277,141**	**$16,484,000**	**$7,103,250**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,484,000**	**$7,103,250**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,277,141**	**$17,277,141**	**$17,277,141**	**$16,484,000**	**$7,103,250**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,554,282	$23,587,250	$(10,967,032)	$(10,967,032)	Change in Debt Service requirement for bond authorization
			$(10,967,032)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 El Paso Centennial Museum

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$192,160	$229,912	$240,551	$48,741	$48,741
2009	OTHER OPERATING EXPENSE	$5,159	$3,062	$3,184	$665	$665
TOTAL, OBJECT OF EXPENSE		**$197,319**	**$232,974**	**$243,735**	**$49,406**	**$49,406**
Method of Financing:						
1	General Revenue Fund	$50,934	$50,934	$50,934	$49,406	$49,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$50,934**	**$50,934**	**$50,934**	**$49,406**	**$49,406**
Method of Financing:						
770	Est. Other Educational & General	$146,385	$182,040	$192,801	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$146,385**	**$182,040**	**$192,801**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$49,406**	**$49,406**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$197,319**	**$232,974**	**$243,735**	**$49,406**	**$49,406**
FULL TIME EQUIVALENT POSITIONS:		**4.4**	**4.5**	**4.5**	**4.5**	**4.6**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$476,709	$98,812	$(377,897)	$(374,841)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(3,056)	Requested 3% reduction to General Revenue Fund
			$(377,897)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Law School Preparation Institute (LSPI)

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$178,744	$130,412	$173,879	$129,423	$129,423
2009	OTHER OPERATING EXPENSE	$7,366	$55,698	$65,818	$51,104	$51,104
TOTAL, OBJECT OF EXPENSE		**$186,110**	**$186,110**	**$239,697**	**$180,527**	**$180,527**
Method of Financing:						
1	General Revenue Fund	$186,110	$186,110	$186,110	$180,527	$180,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$186,110**	**$186,110**	**$186,110**	**$180,527**	**$180,527**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$53,587	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$53,587**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$180,527**	**$180,527**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$186,110**	**$186,110**	**$239,697**	**$180,527**	**$180,527**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$425,807	$361,054	$(64,753)	$(53,587)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(11,166)	Requested 3% reduction to General Revenue Fund
			$(64,753)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 School of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$548,095	$754,194	$1,094,089	$948,897	$948,897
1005	FACULTY SALARIES	$2,651,821	$3,427,300	$3,199,611	$1,897,623	$1,897,623
2009	OTHER OPERATING EXPENSE	$84,646	$118,000	$125,377	$145,457	$145,457
TOTAL, OBJECT OF EXPENSE		**$3,284,562**	**$4,299,494**	**$4,419,077**	**$2,991,977**	**$2,991,977**
Method of Financing:						
1	General Revenue Fund	$3,084,512	$3,084,512	$3,084,512	$2,991,977	$2,991,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,084,512**	**$3,084,512**	**$3,084,512**	**$2,991,977**	**$2,991,977**
Method of Financing:						
770	Est. Other Educational & General	$200,050	$1,214,982	$1,334,565	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$200,050**	**$1,214,982**	**$1,334,565**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,991,977**	**$2,991,977**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,284,562**	**$4,299,494**	**$4,419,077**	**$2,991,977**	**$2,991,977**
FULL TIME EQUIVALENT POSITIONS:		**46.4**	**46.9**	**47.4**	**47.8**	**48.1**

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,718,571	$5,983,954	$(2,734,617)	$(2,549,547)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(185,070)	Requested 3% reduction to General Revenue Fund
			$(2,734,617)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 5 Mining Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$128,286	$336,700	$336,700	$336,700
1005	FACULTY SALARIES	$0	$122,052	$406,550	$488,740	$497,915
2009	OTHER OPERATING EXPENSE	$0	$9,749,662	$9,256,750	$8,874,560	$8,865,385
TOTAL, OBJECT OF EXPENSE		**$0**	**$10,000,000**	**$10,000,000**	**$9,700,000**	**$9,700,000**
Method of Financing:						
1	General Revenue Fund	$0	$10,000,000	$10,000,000	$9,700,000	$9,700,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$10,000,000**	**$10,000,000**	**$9,700,000**	**$9,700,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,700,000**	**$9,700,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$10,000,000**	**$10,000,000**	**$9,700,000**	**$9,700,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**5.0**	**8.0**	**11.0**	**14.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:	
STRATEGY:	5	Mining Engineering Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Critical minerals and rare earth metals are needed for both industry and national security. Texas is an underserved market with no mining school and a $10 billion mining industry in the state. With state and industry support, we are building an accredited program that will graduate 100 highly qualified mining engineers annually. This will be the largest and best mining engineering program in America and will increase the number of mining engineering graduates for the nation by 30%. UTEP is strategically located, has a deep mining culture, and proven excellence in related engineering and geological science disciplines.

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,000,000	$19,400,000	$(600,000)	$(600,000)	Requested 3% reduction to General Revenue Fund
			$(600,000)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Inter-American and Border Studies Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$16,130	$30,000	$0	$0	$0
1005	FACULTY SALARIES	$15,702	$29,481	$63,350	$32,103	$32,103
2009	OTHER OPERATING EXPENSE	$44,932	$2,694	$6,650	$3,485	$3,485
TOTAL, OBJECT OF EXPENSE		**$76,764**	**$62,175**	**$70,000**	**$35,588**	**$35,588**
Method of Financing:						
1	General Revenue Fund	$36,689	$36,689	$36,689	$35,588	$35,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$36,689**	**$36,689**	**$36,689**	**$35,588**	**$35,588**
Method of Financing:						
770	Est. Other Educational & General	$40,075	$25,486	$33,311	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$40,075**	**$25,486**	**$33,311**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$35,588**	**$35,588**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$76,764**	**$62,175**	**$70,000**	**$35,588**	**$35,588**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$132,175	$71,176	$(60,999)	$(58,797)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(2,202)	Requested 3% reduction to General Revenue Fund
			$(60,999)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$88,376	$87,821	$194,415	$90,964	$90,964
2009	OTHER OPERATING EXPENSE	$9,451	$10,006	$11,332	$3,928	$3,928
TOTAL, OBJECT OF EXPENSE		**$97,827**	**$97,827**	**$205,747**	**$94,892**	**$94,892**
Method of Financing:						
1	General Revenue Fund	$97,827	$97,827	$97,827	$94,892	$94,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$97,827**	**$97,827**	**$97,827**	**$94,892**	**$94,892**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$107,920	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$107,920**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$94,892**	**$94,892**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$97,827**	**$97,827**	**$205,747**	**$94,892**	**$94,892**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**3.4**	**3.5**	**3.5**	**3.5**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Center for Environmental Resource Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$303,574	$189,784	$(113,790)	$(107,920)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(5,870)	Requested 3% reduction to General Revenue Fund
			$(113,790)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Border Health Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$48,609	$79,747	$131,732	$126,370	$126,370
2009	OTHER OPERATING EXPENSE	$105,866	$50,531	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$154,475**	**$130,278**	**$131,732**	**$126,370**	**$126,370**
Method of Financing:						
1	General Revenue Fund	$130,278	$130,278	$130,278	$126,370	$126,370
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$130,278**	**$130,278**	**$130,278**	**$126,370**	**$126,370**
Method of Financing:						
770	Est. Other Educational & General	$24,197	$0	$1,454	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$24,197**	**$0**	**$1,454**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$126,370**	**$126,370**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$154,475**	**$130,278**	**$131,732**	**$126,370**	**$126,370**
FULL TIME EQUIVALENT POSITIONS:		**1.3**	**1.3**	**1.3**	**1.3**	**1.3**

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$262,010	$252,740	$(9,270)	$(1,454)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(7,816)	Requested 3% reduction to General Revenue Fund
			$(9,270)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 4 Institute for Manufacturing and Materials Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$31,166	$20,981	$20,981
1005	FACULTY SALARIES	$22,313	$19,196	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$6,844	$3,868	$2,000	$1,391	$1,391
TOTAL, OBJECT OF EXPENSE		**$29,157**	**$23,064**	**$33,166**	**$22,372**	**$22,372**
Method of Financing:						
1	General Revenue Fund	$23,064	$23,064	$23,064	$22,372	$22,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,064**	**$23,064**	**$23,064**	**$22,372**	**$22,372**
Method of Financing:						
770	Est. Other Educational & General	$6,093	$0	$10,102	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,093**	**$0**	**$10,102**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$22,372**	**$22,372**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,157**	**$23,064**	**$33,166**	**$22,372**	**$22,372**
FULL TIME EQUIVALENT POSITIONS:		**0.2**	**0.2**	**0.2**	**0.2**	**0.2**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 4 Institute for Manufacturing and Materials Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$56,230	$44,744	$(11,486)	$(10,102)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(1,384)	Requested 3% reduction to General Revenue Fund
			$(11,486)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 NASA Collaboration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$128,000	$130,560	$133,171	$135,835
1002	OTHER PERSONNEL COSTS	$0	$43,520	$44,390	$46,610	$47,542
2009	OTHER OPERATING EXPENSE	$0	$3,828,480	$3,825,050	$3,700,219	$3,696,623
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,000,000**	**$4,000,000**	**$3,880,000**	**$3,880,000**
Method of Financing:						
1	General Revenue Fund	$0	$4,000,000	$4,000,000	$3,880,000	$3,880,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,000,000**	**$4,000,000**	**$3,880,000**	**$3,880,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,880,000**	**$3,880,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,000,000**	**$4,000,000**	**$3,880,000**	**$3,880,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.8**	**0.8**	**0.8**	**0.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 NASA Collaboration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

UTEP and NASA aim to strengthen collaborative research, enhance astronaut training and flight operations, and build a robust aerospace workforce pipeline. This partnership positions Texas as a global leader and central hub in humanity's pursuit of space exploration and innovation. NASA and the University of Texas at El Paso (UTEP) have a long-standing collaborative relationship under a non-reimbursable Space Act Agreement, encompassing joint initiatives in research, technology development, technology transfer, and STEM education. Since 2020, NASA has invested over $2.5 million in STEM education grants benefiting UTEP students and faculty. UTEP seeks to enhance and expand this partnership, accelerating advancements in human spaceflight operations targeting low Earth orbit, lunar missions, Mars exploration, and beyond.

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,000,000	$7,760,000	$(240,000)	$(240,000)	Requested 3% reduction to General Revenue Fund
			$(240,000)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$26,854	$31,184	$28,266	$26,048	$26,048
TOTAL, OBJECT OF EXPENSE		**$26,854**	**$31,184**	**$28,266**	**$26,048**	**$26,048**
Method of Financing:						
1	General Revenue Fund	$26,854	$26,854	$26,854	$26,048	$26,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,854**	**$26,854**	**$26,854**	**$26,048**	**$26,048**
Method of Financing:						
770	Est. Other Educational & General	$0	$4,330	$1,412	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$4,330**	**$1,412**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,048**	**$26,048**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,854**	**$31,184**	**$28,266**	**$26,048**	**$26,048**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Rural Nursing Health Care Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$59,450	$52,096	$(7,354)	$(5,742)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(1,612)	Requested 3% reduction to General Revenue Fund
			$(7,354)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Texas Centers for Economic and Enterprise Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$132,737	$134,493	$1,374	$1,305	$1,305
1005	FACULTY SALARIES	$0	$0	$19,120	$18,164	$18,164
2009	OTHER OPERATING EXPENSE	$0	$0	$112,243	$102,848	$102,848
TOTAL, OBJECT OF EXPENSE		**$132,737**	**$134,493**	**$132,737**	**$122,317**	**$122,317**
Method of Financing:						
1	General Revenue Fund	$126,100	$126,100	$126,100	$122,317	$122,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$126,100**	**$126,100**	**$126,100**	**$122,317**	**$122,317**
Method of Financing:						
770	Est. Other Educational & General	$6,637	$8,393	$6,637	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,637**	**$8,393**	**$6,637**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$122,317**	**$122,317**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$132,737**	**$134,493**	**$132,737**	**$122,317**	**$122,317**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Texas Centers for Economic and Enterprise Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$267,230	$244,634	$(22,596)	$(15,030)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(7,566)	Requested 3% reduction to General Revenue Fund
			$(22,596)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Collaborative for Academic Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$117,258	$123,333	$180,268	$43,724	$43,724
2009	OTHER OPERATING EXPENSE	$16,351	$7,542	$14,850	$3,723	$3,723
TOTAL, OBJECT OF EXPENSE		**$133,609**	**$130,875**	**$195,118**	**$47,447**	**$47,447**
Method of Financing:						
1	General Revenue Fund	$48,914	$48,914	$48,914	$47,447	$47,447
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$48,914**	**$48,914**	**$48,914**	**$47,447**	**$47,447**
Method of Financing:						
770	Est. Other Educational & General	$84,695	$81,961	$146,204	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$84,695**	**$81,961**	**$146,204**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$47,447**	**$47,447**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$133,609**	**$130,875**	**$195,118**	**$47,447**	**$47,447**
FULL TIME EQUIVALENT POSITIONS:		**3.1**	**3.1**	**3.1**	**3.1**	**3.1**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Collaborative for Academic Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$325,993	$94,894	$(231,099)	$(228,165)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(2,934)	Requested 3% reduction to General Revenue Fund
			$(231,099)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Border Community Health Education Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$116,865	$116,865	$212,153	$109,706	$109,706
2009	OTHER OPERATING EXPENSE	$4,106	$4,106	$14,294	$7,636	$7,636
TOTAL, OBJECT OF EXPENSE		**$120,971**	**$120,971**	**$226,447**	**$117,342**	**$117,342**
Method of Financing:						
1	General Revenue Fund	$120,971	$120,971	$120,971	$117,342	$117,342
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$120,971**	**$120,971**	**$120,971**	**$117,342**	**$117,342**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$105,476	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$105,476**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$117,342**	**$117,342**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$120,971**	**$120,971**	**$226,447**	**$117,342**	**$117,342**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**1.2**	**1.2**	**1.2**	**1.2**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Border Community Health Education Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$347,418	$234,684	$(112,734)	$(105,476)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(7,258)	Requested 3% reduction to General Revenue Fund
			$(112,734)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$15,030	$8,413	$4,512	$4,512
2009	OTHER OPERATING EXPENSE	$20,277	$7,832	$26,290	$13,542	$13,542
TOTAL, OBJECT OF EXPENSE		**$20,277**	**$22,862**	**$34,703**	**$18,054**	**$18,054**
Method of Financing:						
1	General Revenue Fund	$18,612	$18,612	$18,612	$18,054	$18,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,612**	**$18,612**	**$18,612**	**$18,054**	**$18,054**
Method of Financing:						
770	Est. Other Educational & General	$1,665	$4,250	$16,091	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,665**	**$4,250**	**$16,091**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,054**	**$18,054**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,277**	**$22,862**	**$34,703**	**$18,054**	**$18,054**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**0.7**	**0.8**	**0.8**	**0.8**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 5 United States - Mexico Immigration History Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,565	$36,108	$(21,457)	$(20,341)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(1,116)	Requested 3% reduction to General Revenue Fund
			$(21,457)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,373,130	$1,969,290	$4,219,068	$1,746,896	$1,746,896
1005	FACULTY SALARIES	$762,488	$498,754	$776,586	$333,372	$333,372
TOTAL, OBJECT OF EXPENSE		**$4,135,618**	**$2,468,044**	**$4,995,654**	**$2,080,268**	**$2,080,268**
Method of Financing:						
1	General Revenue Fund	$2,144,602	$2,144,470	$2,144,470	$2,080,136	$2,080,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,144,602**	**$2,144,470**	**$2,144,470**	**$2,080,136**	**$2,080,136**
Method of Financing:						
770	Est. Other Educational & General	$1,984,720	$319,231	$2,851,052	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,984,720**	**$319,231**	**$2,851,052**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$6,296	$4,343	$132	$132	$132
SUBTOTAL, MOF (OTHER FUNDS)		**$6,296**	**$4,343**	**$132**	**$132**	**$132**

724 The University of Texas at El Paso

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

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,080,268**	**$2,080,268**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$4,135,618**	**$2,468,044**	**$4,995,654**	**$2,080,268**	**$2,080,268**
FULL TIME EQUIVALENT POSITIONS:	**113.7**	**114.9**	**116.0**	**117.0**	**118.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

724 The University of Texas at El Paso

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,463,698	$4,160,536	$(3,303,162)	$(3,174,494)	Fund 770 Est. Other Education & General are not included in FY2028 and FY2029 requests.
			$(128,668)	Requested 3% reduction to General Revenue Fund
			$(3,303,162)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	5	Exceptional Item Request	Service Categories:	
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 6 Research Funds

OBJECTIVE: 1 National Research Support

STRATEGY: 1 National Research Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,724,877	$4,348,085	$4,348,085	$0	$0
1005	FACULTY SALARIES	$288,019	$20,187,326	$20,187,326	$0	$0
2009	OTHER OPERATING EXPENSE	$2,794,485	$2,105,000	$2,105,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,807,381**	**$26,640,411**	**$26,640,411**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,807,381	$26,640,411	$26,640,411	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,807,381**	**$26,640,411**	**$26,640,411**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,807,381**	**$26,640,411**	**$26,640,411**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**75.3**	**76.0**	**76.8**	**77.4**	**77.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

724 The University of Texas at El Paso

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$53,280,822	$0	$(53,280,822)	$(53,280,822)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			$(53,280,822)	**Total of Explanation of Biennial Change**

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$423,390	$500,000	$500,000	$500,000	$500,000
1002	OTHER PERSONNEL COSTS	$175,811	$275,000	$275,000	$275,000	$275,000
1005	FACULTY SALARIES	$309,678	$400,000	$400,000	$400,000	$400,000
2009	OTHER OPERATING EXPENSE	$1,082,998	$899,759	$877,500	$877,500	$877,500
TOTAL, OBJECT OF EXPENSE		**$1,991,877**	**$2,074,759**	**$2,052,500**	**$2,052,500**	**$2,052,500**
Method of Financing:						
817	Perm Endow FD UT EL PASO, estimated	$1,991,877	$2,074,759	$2,052,500	$2,052,500	$2,052,500
SUBTOTAL, MOF (OTHER FUNDS)		**$1,991,877**	**$2,074,759**	**$2,052,500**	**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,991,877**	**$2,074,759**	**$2,052,500**	**$2,052,500**	**$2,052,500**
FULL TIME EQUIVALENT POSITIONS:		**6.1**	**6.1**	**6.2**	**6.2**	**6.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

724 The University of Texas at El Paso

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 1 Tobacco Earnings for The University of Texas at El Paso

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,127,259	$4,105,000	$(22,259)	$(22,259)	Change results from adjustment on estimated revised receipts.
			$(22,259)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**
METHODS OF FINANCE (INCLUDING RIDERS):				**$46,629,026**	**$37,495,278**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$145,848,345**	**$175,669,743**	**$176,177,646**	**$46,629,026**	**$37,495,278**
FULL TIME EQUIVALENT POSITIONS:	**1,495.2**	**1,504.5**	**1,515.7**	**1,527.1**	**1,538.6**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: National Security Institute
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**

DESCRIPTION / JUSTIFICATION:

Texas is competing to retain and attract national-security research, development, test, and evaluation, yet secure university execution capacity remains constrained. UTEP's National Security Institute already provides SCIF/SAPF facilities with 15,000 square feet of cleared workspace to conduct classified research. The research we do supports the U.S. Space Force and Missile Defense Agency. We are adjacent to major test and training ranges in the Fort Bliss–White Sands Missile Test Range corridor. State support will help scale this existing Texas asset, increasing throughput for sponsor-directed prototyping, integration, modeling and simulation, and independent test and evaluation supporting air and space defense, borderland operations, counter-UAS, directed energy, and space systems engineering. The investment expands the cleared workforce pipeline, accelerates transition to operational users, leverages prior state and federal investments, and keeps more federal and industry defense work in Texas.

EXTERNAL/INTERNAL FACTORS:

UTEP has already established a strong foundation through its National Security Institute, including SCIF/SAPF facilities and 15,000 square feet of cleared research space supporting projects for the U.S. Space Force and Missile Defense Agency. Additional state support would expand existing infrastructure, increase research throughput, grow the cleared workforce pipeline, accelerate technology transition to operational users, and maximize returns on prior state and federal investments. Without additional capacity, UTEP may be unable to fully meet growing sponsor demand or capitalize on opportunities to retain defense-related research and development activities within Texas.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include salaries and benefits for personnel, as well as ongoing operating expenses required to sustain program operations, maintain infrastructure and technology, support service delivery, and achieve the initiative's long-term objectives.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,000,000	$3,000,000	$3,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: UTEP Engage		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,438,167	1,464,417
1002	OTHER PERSONNEL COSTS	446,260	455,185
2009	OTHER OPERATING EXPENSE	1,115,573	1,080,398
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

UTEP Engage is a workforce partnership hub that connects higher education, industry, and community stakeholders to meet Texas' growing talent needs. Through internships, experiential learning, and data-driven strategies, it creates structured pathways between students and employers - strengthening talent pipelines, increasing graduate retention, and supporting a skilled workforce.

Launching July 1, the initiative will transition to a continuous engagement model with employers, supported by dedicated Engagement Officers, enhanced career advising, expanded community-engaged learning, and Salesforce-based relationship management. A new Office of Business, Community, and Government Engagement will coordinate efforts, led by the Assistant Vice President of UTEP Engage.

EXTERNAL/INTERNAL FACTORS:

UTEP Engage builds on the University's mission by expanding career opportunities, strengthening community engagement, and advancing research partnerships—ensuring students are prepared to succeed while contributing to regional and state priorities.

PCLS TRACKING KEY:

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include salaries and benefits for personnel, as well as ongoing operating expenses required to sustain program operations, maintain infrastructure and technology, support service delivery, and achieve the initiative's long-term objectives.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$3,000,000	$3,000,000	$3,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP for Law School Building
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:
Establishing a law school is a strategic investment aligned with the university's public mission and Texas workforce needs. It would expand access to legal education, strengthen the regional talent pipeline, and help address documented shortages in key practice areas, including public and private international law and fluently bilingual attorneys.

EXTERNAL/INTERNAL FACTORS:

A feasibility study funded by the legislature identified a shortage of attorneys, particularly in our region and a demand for legal education that is not being met. In El Paso there is 1 attorney per 682 residents compared to the statewide average of 1 attorney per 313 residents. The study also showed that there are a significant number of out-of-state attorneys moving to Texas to fill jobs here.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs consist of annual debt service payments associated with financing the Law School building.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

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

Code	Description	Excp 2028	Excp 2029
Item Name:	National Security Institute		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,000,000**

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

Code Description		Excp 2028	Excp 2029
Item Name:	UTEP Engage		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,438,167	1,464,417
1002	OTHER PERSONNEL COSTS	446,260	455,185
2009	OTHER OPERATING EXPENSE	1,115,573	1,080,398
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

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

Code Description	Excp 2028	Excp 2029
Item Name: CCAP for Law School Building		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:		
1 General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP for Law School Building

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	1,438,167	1,464,417
1002	OTHER PERSONNEL COSTS	446,260	455,185
2009	OTHER OPERATING EXPENSE	4,115,573	4,080,398
	Total, Objects of Expense	**$6,000,000**	**$6,000,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	6,000,000	6,000,000
	Total, Method of Finance	**$6,000,000**	**$6,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	20.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

National Security Institute

UTEP Engage

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	26.8 %	26.8%	0.0%	$940,213	$3,511,343	11.6 %	11.5%	0.0%	$1,193,857	$10,338,103
32.9%	Special Trade	45.5 %	45.5%	0.0%	$5,640,767	$12,403,914	40.5 %	40.5%	0.0%	$5,517,791	$13,634,453
23.7%	Professional Services	9.7 %	9.7%	0.0%	$69,943	$724,233	7.7 %	7.7%	0.0%	$22,360	$289,287
26.0%	Other Services	9.2 %	9.2%	0.0%	$2,455,268	$26,664,356	7.5 %	7.5%	0.0%	$2,037,765	$27,133,498
21.1%	Commodities	27.2 %	27.2%	0.0%	$10,800,312	$39,777,618	24.4 %	24.4%	0.0%	$8,612,201	$35,240,296
	Total Expenditures		**24.0%**		**$19,906,503**	**$83,081,464**		**20.1%**		**$17,383,974**	**$86,635,637**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

For FY24, UTEP attained an overall 23.96% HUB participation as compared to the State average of 11.49%. For FY25, UTEP attained an overall 20.07% HUB participation as compared to the State average of 10.99%

Applicability:

The "Heavy Construction" category was not applicable to the agency during FY24 and FY25 as the agency did not participate in any heavy construction project.

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

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

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

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

Use of CMBL directory for solicitation of bids and identify HUB vendors.

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	122,110,346	122,396,787	244,507,133	75.55%	122,396,787	122,396,787	244,793,574	74.92%
Tuition and Fees (net of Discounts and Allowances)	36,596,775	38,446,509	75,043,284	23.19%	38,830,974	39,219,284	78,050,258	23.89%
Endowment and Interest Income	1,995,000	2,052,500	4,047,500	1.25%	1,912,500	1,912,500	3,825,000	1.17%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	25,000	25,000	50,000	0.02%	25,000	25,000	50,000	0.02%
Subtotal, Appropriated Sources Inside The Bill Pattern	**160,727,121**	**162,920,796**	**323,647,917**	**100%**	**163,165,261**	**163,553,571**	**326,718,832**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	30,718,954	35,717,003	66,435,957	46.14%	36,609,928	37,525,176	74,135,104	48.58%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	38,905,359	38,653,610	77,558,969	53.86%	39,040,146	39,430,548	78,470,694	51.42%
Subtotal, Appropriated Sources Outside The Bill Pattern	**69,624,313**	**74,370,613**	**143,994,926**	**100%**	**75,650,074**	**76,955,724**	**152,605,798**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	56,770,935	58,767,858	115,538,793	16.55%	59,355,537	59,949,092	119,304,629	16.25%
Federal Grants and Contracts	140,720,656	157,692,766	298,413,422	42.74%	159,269,694	160,862,391	320,132,085	43.62%
State Grants and Contracts	6,949,995	3,910,243	10,860,238	1.56%	3,949,345	3,988,839	7,938,184	1.08%
Local Government Grants and Contracts	3,468,278	4,416,412	7,884,690	1.13%	4,460,576	4,505,182	8,965,758	1.22%
Private Gifts and Grants	15,516,159	18,123,159	33,639,318	4.82%	18,304,391	18,487,434	36,791,825	5.01%
Endowment and Interest Income	30,459,343	26,842,746	57,302,089	8.21%	27,111,173	27,382,285	54,493,458	7.42%
Sales and Services of Educational Activities (net)	4,384,958	4,002,088	8,387,046	1.20%	4,042,109	4,082,530	8,124,639	1.11%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	64,331,939	73,487,915	137,819,854	19.74%	74,222,794	74,965,022	149,187,816	20.33%
Other Income	10,816,044	17,559,400	28,375,444	4.06%	14,527,644	14,527,644	29,055,288	3.96%
Subtotal, Non-Appropriated Sources	**333,418,307**	**364,802,587**	**698,220,894**	**100%**	**365,243,263**	**368,750,419**	**733,993,682**	**100%**
Total Sources:	**563,769,741**	**602,093,996**	**1,165,863,737**	**100%**	**604,058,598**	**609,259,714**	**1,213,318,312**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 724	Agency: The University of Texas at El Paso	Prepared by: Budget & Fiscal Management												
Date: August 2026		Amount Requested												
		Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	UTEP Law School Building	$ 150,000,000				$ 150,000,000		CCAP	Yes	No		$ 26,160,000	001	General Revenue

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	29,854,274	31,359,334	32,295,068	32,618,019	32,944,199
Gross Non-Resident Tuition	27,334,935	29,112,041	29,697,358	30,936,168	32,234,459
Gross Tuition	**57,189,209**	**60,471,375**	**61,992,426**	**63,554,187**	**65,178,658**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(299,911)	(314,906)	(330,651)	(347,184)	(364,543)
Less: Non-Resident Waivers and Exemptions	(21,356,841)	(22,424,683)	(23,545,917)	(24,723,213)	(25,959,374)
Less: Hazlewood Exemptions	(1,129,425)	(1,185,896)	(1,245,191)	(1,307,451)	(1,372,824)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,150,016)	(4,179,297)	(4,366,072)	(4,409,733)	(4,453,830)
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)	(91,000)	(20,000)	(50,000)	(51,000)	(52,000)
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)	(239,150)	(228,850)	(230,850)	(239,750)	(239,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**29,922,866**	**32,117,743**	**32,223,745**	**32,475,856**	**32,737,087**
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)	(4,245,512)	(4,521,575)	(4,326,954)	(4,370,224)	(4,413,926)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**25,677,354**	**27,596,168**	**27,896,791**	**28,105,632**	**28,323,161**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**25,677,354**	**27,596,168**	**27,896,791**	**28,105,632**	**28,323,161**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	852,713	894,832	895,727	895,727	895,727
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	12,924	26,688	26,688	26,688	26,688
Subtotal, Other Income	**865,637**	**921,520**	**922,415**	**922,415**	**922,415**
Subtotal, Other Educational and General Income	**26,542,991**	**28,517,688**	**28,819,206**	**29,028,047**	**29,245,576**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,508,461)	(1,600,583)	(1,636,732)	(1,673,995)	(1,728,773)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,727,394)	(1,663,673)	(1,705,264)	(1,747,896)	(1,791,593)
Less: Staff Group Insurance Premiums	(3,423,628)	(3,773,543)	(3,800,000)	(4,066,000)	(4,269,300)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**19,883,508**	**21,479,889**	**21,677,210**	**21,540,156**	**21,455,910**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,245,512	4,521,575	4,326,954	4,370,224	4,413,926
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,423,628	3,773,543	3,800,000	4,066,000	4,269,300
Plus: Board-authorized Tuition Income	4,150,016	4,179,297	4,366,072	4,409,733	4,453,830
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)	91,000	20,000	50,000	51,000	52,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	239,150	228,850	230,850	239,750	239,000
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	**32,032,814**	**34,203,154**	**34,451,086**	**34,676,863**	**34,883,966**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	173,891	268,015	268,015	268,015	268,015
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	231,027	590,532	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	15,683,681	16,302,586	17,606,792	17,606,792	17,606,792
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	35,000	35,000	35,000	35,000	35,000
Texas Grants	33,268,673	38,637,344	38,637,344	38,637,344	38,637,344
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	**49,392,272**	**55,833,477**	**56,547,151**	**56,547,151**	**56,547,151**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	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)	**124,968,803**	**130,774,456**	**133,640,282**	**134,976,685**	**136,326,452**
Indirect Cost Recovery (Sec. 145.001(d))	**18,962,113**	**13,021,730**	**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 %	82.43%					
GR-D/Other %	17.57%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		897	739	158	897	795
2a Employee and Children		197	162	35	197	138
3a Employee and Spouse		119	98	21	119	56
4a Employee and Family		174	143	31	174	110
5a Eligible, Opt Out		36	30	6	36	80
6a Eligible, Not Enrolled		17	14	3	17	14
Total for This Section		**1,440**	**1,186**	**254**	**1,440**	**1,193**
PART TIME ACTIVES						
1b Employee Only		37	30	7	37	37
2b Employee and Children		13	11	2	13	6
3b Employee and Spouse		7	6	1	7	3
4b Employee and Family		12	10	2	12	8
5b Eligble, Opt Out		92	76	16	92	579
6b Eligible, Not Enrolled		2	2	0	2	0
Total for This Section		**163**	**135**	**28**	**163**	**633**
Total Active Enrollment		**1,603**	**1,321**	**282**	**1,603**	**1,826**

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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	785	647	138	785	11
2c Employee and Children	15	12	3	15	0
3c Employee and Spouse	225	185	40	225	3
4c Employee and Family	11	9	2	11	0
5c Eligble, Opt Out	42	35	7	42	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,078**	**888**	**190**	**1,078**	**15**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d 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	**1,078**	**888**	**190**	**1,078**	**15**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,682	1,386	296	1,682	806
2e Employee and Children	212	174	38	212	138
3e Employee and Spouse	344	283	61	344	59
4e Employee and Family	185	152	33	185	110
5e Eligble, Opt Out	78	65	13	78	81
6e Eligible, Not Enrolled	17	14	3	17	14
Total for This Section	**2,518**	**2,074**	**444**	**2,518**	**1,208**

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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	1,719	1,416	303	1,719	843
2f Employee and Children	225	185	40	225	144
3f Employee and Spouse	351	289	62	351	62
4f Employee and Family	197	162	35	197	118
5f Eligble, Opt Out	170	141	29	170	660
6f Eligible, Not Enrolled	19	16	3	19	14
Total for This Section	**2,681**	**2,209**	**472**	**2,681**	**1,841**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	82.4300	$7,076,977	82.4300	$7,509,165	82.4300	$7,678,760	82.4300	$7,853,582	82.4300	$8,110,574
Other Educational and General Funds (% to Total)	17.5700	$1,508,461	17.5700	$1,600,583	17.5700	$1,636,732	17.5700	$1,673,995	17.5700	$1,728,773
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	**$8,585,438**	100.0000	**$9,109,748**	100.0000	**$9,315,492**	100.0000	**$9,527,577**	100.0000	**$9,839,347**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	73,781,554	69,524,481	71,262,593	73,044,158	74,870,262
Employer Contribution to TRS Retirement Programs	6,086,978	5,735,770	5,879,164	6,026,143	6,176,797
Gross Educational and General Payroll - Subject To ORP Retirement	56,718,207	56,545,117	57,958,745	59,407,714	60,892,906
Employer Contribution to ORP Retirement Programs	3,743,402	3,731,978	3,825,277	3,920,909	4,018,932
Proportionality Percentage					
General Revenue	82.4280 %	82.4280 %	82.4280 %	82.4280 %	82.4280 %
Other Educational and General Income	17.5720 %	17.5720 %	17.5720 %	17.5720 %	17.5720 %
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)	1,727,394	1,663,673	1,705,264	1,747,896	1,791,593
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	56,718,207	57,852,571	59,009,622	60,189,814	61,393,610
Total Differential	1,077,646	1,099,199	1,121,183	1,143,606	1,166,479

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	8,267,663	10,967,791	126,880,000	5,000,000	70,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,883,523	0	120,860,000	1,000,000	66,000,000
Furnishings & Equipment	6,384,140	10,967,791	6,020,000	4,000,000	4,000,000
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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	688.5	662.1	667.0	672.0	677.1
Educational and General Funds Non-Faculty Employees	806.7	842.4	848.7	855.1	861.5
Subtotal, Directly Appropriated Funds	**1,495.2**	**1,504.5**	**1,515.7**	**1,527.1**	**1,538.6**
Non Appropriated Funds Employees	2,198.1	2,058.9	2,079.5	2,100.2	2,121.2
Subtotal, Other Funds & Non-Appropriated	**2,198.1**	**2,058.9**	**2,079.5**	**2,100.2**	**2,121.2**
GRAND TOTAL	**3,693.3**	**3,563.4**	**3,595.2**	**3,627.3**	**3,659.8**

Agency 724 The University of Texas at El Paso

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 168,000,000	$ 2,223

Name of Proposed Facility:
Law School Building

Project Type:
New Construction

Location of Facility:
University of Texas at El Paso

Type of Facility:
Instructional space

Project Start Date:
09/01/2027

Project Completion Date:
06/30/2031

Gross Square Feet:
75,580

Net Assignable Square Feet in Project
50,580

Project Description

Establishing a law school is a strategic investment aligned with the university's public mission and Texas workforce needs. It would expand access to legal education, strengthen the regional talent pipeline, and help address documented shortages in fluently bilingual attorneys and key practice areas, including public and private international law.

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$23,000,000	Jun 8 1995	$11,465,000			
		Aug 21 1995	$500,000			
		Feb 9 1996	$5,855,000			
		Jan 15 1998	$5,180,000			
		Subtotal	$23,000,000	$0		
1997	$14,000,000	Sep 16 1998	$2,400,000			
		Aug 26 1999	$6,807,200			
		Aug 3 2000	$3,000,000			
		Apr 30 2001	$1,600,000			
		Oct 2 2001	$192,800			
		Subtotal	$14,000,000	$0		
2001	$12,750,000	Jan 23 2003	$12,750,000			
		Subtotal	$12,750,000	$0		
2006	$76,500,000	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			
		Subtotal	$76,500,000	$0		
2015	$70,000,000	Jan 14 2017	$70,000,000			
		Subtotal	$70,000,000	$0		
2022	$52,409,972	Oct 24 2024	$15,804,972			
		Feb 19 2025	$36,605,000			
		Subtotal	$52,409,972	$0		

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

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
ELP	Advanced Teaching and Learning Complex	2022	8/15/2046	$ 16,484,000.00	$ 7,103,250.00
				$ 16,484,000.00	$ 7,103,250.00

724 The University of Texas at El Paso

Border Community Health Education Institute

(1) Year Non-Formula Support Item First Funded: 1998

Year Non-Formula Support Item Established: 1997

Original Appropriation: $100,000

(2) Mission:

To continue development and implementation of a community-based inter-professional educational and research model. The 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. Originally driven by The Border Community Health Education Institute since 1997, 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 academic and research efforts are focused on educating health professions students in twelve (12) diverse College of Health Sciences (CHS) degree programs. Graduates from these CHS degree programs provide critically needed health care services to the El Paso region and its medically underserved vulnerable high-risk population.

(3) (a) Major Accomplishments to Date:

1.) As a part of continued support & development of Community Academic Partnership Health Sciences Research (CAPSHR) agenda to address relevant community-based health disparities, 5 pilot research grants involving faculty & community-based research partners were funded. This research addresses community needs and supports student clinical education sites and experiences with CAPSHR involved agencies
2.) Facilitated the development of a health clinic (Project HOPE) for the homeless in collaboration with and support from CAPSHR agency network
3.) Supported the development of workshops to enhance faculty/community based leadership interaction in order to advance border community-based research and academic opportunities
4.) Participation in health careers opportunities programs in El Paso area junior high schools in order to facilitate awareness of a broad spectrum of health careers available at CHS with emphasis on support and expansion of STEM program career awareness; reactivation of CAMP Minor MINER with partnering border rural school districts
5.) Active engagement in local area school districts health fairs to extend health screening services to vulnerable and at risk medically underserved populations residing in border rural communities lacking available access to health care
6.) In collaboration with La Fe Community Health Center (federally funded FQHC), implemented a “classroom in community” setting for the CHS Social Work degree program

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

13.) Continue support & development of Community Academic Partnership Health Sciences Research (CAPSHR) agenda to address relevant community-based health disparities research addressing community needs; support student clinical education sites with CAPSHR involved agencies; continue collaboration with local area Community Health Centers through additional submission of grant applications in support of local and health care needs; continue support and sponsorship of Familias Triunfadoras, a local non-for- profit community based agencies with access to rural populations; participation in health careers opportunities programs in El Paso area junior high schools in order to facilitate awareness of a broad spectrum of health careers available at CHS with emphasis on support and expansion of STEM program career awareness; enhance and expand collaboration with La Fe Community Health Center, in the development of additional CHS academic strategies; expand the partnership with El Paso-based Emergence Health Network to address mental health needs of area population; and 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 and complete the statewide community-based multilingual/multicultural immunization education program in collaboration with Centro San Vicente and La Fe Community Health Centers (federal funded FQHCs).

(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:

$50,000 Tenet Health & Sierra Providence Network Fiscal Year 2022-2024. $10,000 Institutional Resources Fiscal Years 2024-2025 and 2025-2026. We are actively engaged in seeking additional non-general local sources of funding.

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Results are measured through area students enrolling and completing CHS degrees, along with student involvement in collaborations with local area Community Health Centers and CAPSHR involved agencies as well as number of community-based identified research projects and number of collaborative opportunities for expansion of health care service delivery programs in medically underserved border and rural settings.

724 The University of Texas at El Paso

Border Health Research

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: $500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Border Health Research funding supports the University in advancing its health-related research and doctoral programs. Current initiatives encompass studies on cancer, HIV-AIDS, nutrition, asthma, environmental health, drug and substance abuse, neurological disorders, public health, and Hispanic health issues along the border. The recruitment of new faculty members has bolstered these efforts, securing additional federal grants and enhancing competitive research programs, particularly in border health. This expansion has led UTEP to enhance both the capacity and caliber of its research facilities and administrative infrastructure. Presently, expenditures on biomedical and health-related research surpass $20 million annually.

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

To secure external funding across UTEP's academic disciplines, a comprehensive strategy will align with the strengths and priorities of the Colleges of Science, Health Sciences, Liberal Arts, Engineering, the School of Pharmacy, and the School of Nursing. The strategy will target federal agencies, private foundations, industry partners, and philanthropic organizations. Interdisciplinary collaborations will be fostered to develop competitive grant proposals addressing complex health and societal challenges, supported by grant-writing assistance and training for faculty and research staff. Funding opportunities will be expanded by strengthening research infrastructure, promoting community-engaged research, building relationships with funding agencies and industry leaders, and supporting faculty in developing research portfolios aligned with emerging health issues. Focused efforts will emphasize interdisciplinary research in environmental and respiratory health, health informatics, and behavioral factors influencing healthy lifestyles. This pursuit of external funding will advance research, drive innovation, and support UTEP’s mission of promoting health and well-being within the community.

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

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Without access to these critical funds, UTEP will encounter significant obstacles in maintaining the essential investments required to attract the funding essential for advancing research initiatives centered on border health issues. The absence of these resources jeopardizes UTEP's capacity to compete effectively for grants and external support crucial for conducting comprehensive studies and addressing critical health challenges along the border region.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program undergoes comprehensive evaluation, assessing various critical metrics. These include the number of proposals submitted and the subsequent success rate in securing awarded grants. Additionally, the evaluation considers the quantity and caliber of scholarly publications generated from the research endeavors supported by the program. These metrics collectively gauge the program's impact and effectiveness in advancing research outcomes and scholarly contributions.

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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 (Rio Bosque Wetlands Park management), Desalination Technology, Climate Change, and GIS Applications.

(3) (a) Major Accomplishments to Date:

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

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

We plan to continue our research on water resources sustainability, focusing on agricultural intensification and urbanization, and to research strategies related to the "One Water" concept. We will also continue to implement soft path technologies in colonias lacking water access. CERM will guide the U.S. Army Corps of Engineers and serve as a consultant to ensure that the proposed million-dollar wetland expansion project at Rio Bosque Wetlands Park aligns with the ecological restoration goals we have been implementing for the past 25 years.

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

Grants and contracts

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

External Funds (contracts, grants, etc.)	$1,502,000
Institutional Funds (gift, discretionary, etc.)	$57,500
Other Institutional Support	$10,600

(9) Impact of Not Funding:

Loss of personnel and basic infrastructure to attract grant funding to accomplish our mission. Loss of partnerships with El Paso Water, El Paso Parks & Recreation, local non-profits, bi-national organizations, and other community organizations that use Rio Bosque Wetlands Park.

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

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, the number of area students engaged in research activities, and the impact Rio Bosque Wetlands Park has on the community of El Paso, TX and its focal areas (stewardship, recreation, and research opportunities).

Center for Inter-American and Border Studies

(1) Year Non-Formula Support Item First Funded: 1968

Year Non-Formula Support Item Established: 1964

Original Appropriation: $100,000

(2) Mission:

The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies. These themes include history, culture, languages, the arts, economics, trade, ecosystems and environment, health and education in the Americas and the border region. The Center is especially dedicated to the accomplishment of these goals through partnerships within and across UTEP, within Texas, in the Paso del Norte region, and across national boundaries.
CIBS is dedicated to establishing innovative visions of the Border and Inter-American region that integrate traditionally separate fields of knowledge and the people that work in them, as well as integrating theory and practice to realize UTEP's intellectual and social mission. CIBS is dedicated to activities that unite the campus and community partners in the production and dissemination of knowledge. CIBS works for well-being of Texas through provision of information and education about the strategic border region.
Based in the College of Liberal Arts, CIBS also engages with the Colleges of Engineering, Science, Health Sciences, Education, Business, and the Schools of Nursing and Pharmacy, as well as other state funded Centers on the campus. Additionally, CIBS works closely with other Texas universities and universities and research centers in Mexico.

(3) (a) Major Accomplishments to Date:

The Center has accomplishments in three major areas: (1) research, especially CIBS provides the distinctive border component needed to obtain and conduct major projects. In 2022-2024, CIBS was the home of 2 National Science Foundation (NSF) grants on border environmental issues, totaling $430,000 in external funding, and participates in a $650,000 NSF grant to the College of Engineering on urban trees, heat and water. CIBS also supported a $200,000 grant to UTEP's Office of Research and Innovation on COVID-19 outreach to El Paso and Moore Counties, TX, food industry workers. CIBS provided two Hispanic student fellowships in the CESSRST program of NOAA, via Electrical and Computer Engineering, and mentored students in an NSF Research Experience for Undergraduates field school on border issues. (2) Engagement with government and community organization. In 2022-2024 CIBS produced a binational, bilingual public-participatory report on open space opportunities in El Paso/Ciudad Juarez. at the request of the U.S. Ambassador to Mexico, funded ($25,000) by the U.S. Consulate in Ciudad Juárez. CIBS was an active contributor to 2023 Good Neighbor Environmental Board report to Congress and the President on border water and wastewater issues; (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.

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

Building on existing accomplishments, in the next two years CIBS will accomplish:
1.) Continue CIBS' outstanding record of external grant funding, involvement in overall grants of $500,000/year (funding attributed to CIBS of at least $100,000);
2.) Joint (with Sociology) distinguished senior hire in border environmental issues, spatial analysis, and community engagement (approved in Regent's Excellence program at UTEP);
3.) 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;
4.) Continue CIBS' research and educational exchanges with Mexican universities and research centers and Latin American, Mexican American, and Border Studies programs in Texas universities. Continue UTEP's involvement in the UT Austin Title VI Area Studies grant (together with Sociology);
5.) Provide UTEP border expertise to community leadership and organizations, with particular focus on border crossing and services, environmental issues, migration issues, and human security.
6.) Participate in 2024-2025 Good Neighbor Environmental Board report (focus on flood risk to border settlements);
7.) Excellence in educational programs, including continuous improvement of the MA program (building on the very positive review in 2018) and a highly subscribed undergraduate minor.

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

UTEP general fund budget: $85,139

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FYs 2022-2023
(1) External research grants (see full details in Program Performance section below):
a. $280,000 NSF grant (CIBS grant home);
b. $150,000 NSF grant (CIBS grant home);
c. $1,165,000 NOAA grant (Electrical and Computer Engineering; CIBS faculty and student significant participation);
d. $650,000 NSF (Civil Engineering; CIBS faculty and staff significant participation);
e. $615,451 NSF (Computer Science; CIBS faculty and student significant participation);
f. $1,200,000 NSF (Northeastern Illinois University, and at UTEP via Computer Science CIBS faculty and student significant participation);
g. $200,000 DHHS – Health Resources and Services Administration through the Morehouse School of Medicine (CIBS faculty and student significant participation);
h. $25,000 U.S. Department of State (CIBS faculty and student significant participation).

(2) Income from CIBS endowment:
$1,200/year

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Center for Law & Border Studies

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1. Approximately 500 LSPI graduates have matriculated at more than 100 ABA accredited law schools
2. Nearly 60% of LSPI graduates who went to law school matriculated to top 50 law schools and 30% to the top 15 law schools in the nation
3. Almost 80% of LSPI students go on to apply to law school, and 90% of students who apply are accepted
4. Developed original and groundbreaking programs in research, writing and preparation for the rigors of law school
5. Developed and maintained internship and clerkship programs connecting UTEP students and law students to judges, agencies, nonprofits and local law firms.
6. Created and maintained a cooperative arrangement with the 65th District Children's Court and CASA of El Paso that allowed UTEP students to act as Court Appointed Special Advocates under the supervision of an attorney
7. In conjunction with the County Attorney, UTEP LSPI students served in a cooperative program as moderators and compliance monitors for a juvenile diversion program
8. 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. More than 400 high school students have completed the camp since its inception
9. Provide law school admissions counseling and access to practice LSAT exams to the West Texas community

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

1. Expand experiential learning and real-world experiences with our undergraduate internship and law student clerkship programs.
2. Continue efforts to tighten the linkage in the pipeline between high school and law school.
3. Expand outreach to high schools and communities in West Texas.
4. Continue, and likely expand, the High School Law Camp.

(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.
Donation from Judge Philip Martinez's leftover campaign funds.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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This program is evaluated on the number of students who pass through our LSPI College Summer Program and our Minor in Legal Reasoning, as well as our High School Outreach programs.
In our LSPI College Summer Program, 795 students have completed the program. Nearly 80% of LSPI students go on to apply to law school, and 90% of students who apply to law school are accepted. Approximately 500 LSPI graduates have matriculated at more than 100 ABA accredited law schools. Nearly 60% of LSPI graduates who went to law school matriculated at top 50 law schools and 30% to the top 15 law schools in the nation.
From 2004 to 2018, 996 students have minored in Legal Reasoning.
Since 2014, nearly 60 UTEP undergraduate students have completed a law-related internship.
In our High School Outreach programs, 428 high school students have participated in the High School Law Camp, 233 in the Moot Court Tournament, and 103 in our Regional Citizen Bee Competition. We have presented to thousands of high school students over the years, including to approximately 100 students each of the last three years.

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:

Mission Statement of the Centennial Museum and Chihuahuan Desert Gardens

The Centennial Museum and Chihuahuan Desert Gardens is an academic support and outreach unit of The University of Texas at El Paso focusing primarily on the natural and cultural history of the Chihuahuan Desert. It promotes and shares knowledge and understanding of the natural diversity of the region and its peoples. The museum meets its responsibilities through the presentation and curation of the permanent collections, including the Chihuahuan Desert Gardens and the Lhakhang. Furthermore, the museum promotes the scholarly research of UTEP students, faculty, and alumni, and supports the general mission of The University of Texas at El Paso.

Vision Statement

The Centennial Museum and Chihuahuan Desert Gardens celebrates the stories of life in the Chihuahuan Desert. We aim to engage the border community with participatory programs and exhibitions that inspire dialogue about and respect for the natural world and our cultural heritage. As a university museum, we expand access to knowledge and opportunities that higher education and cultural engagement can offer. Through collaborations with the diverse UTEP community and the larger binational public, we participate as a trusted resource and promote creative learning.

(3) (a) Major Accomplishments to Date:

The Centennial Museum and Chihuahuan Desert Gardens continue to serve close to 20,000 visitors a year. Over the past two years, we have continued to reach out to our primary audience of UTEP students, faculty, and staff. Working through partnerships with university departments, such as Biology, History, Geology, Chicano Studies, Civil Engineering, and the Division of Student Affairs, we have installed exhibitions and implemented educational programming with exhibits such as Building the Borderlands: The Legacy of UTEP's Civil Engineers, Bhutan: Modern and Traditional Intertwined, and A Waddle Through Time: Ducks, People, and the Conservation Odyssey.
The museum continues its mission of chronicling the history and culture of this region through our permanent exhibits, including updated exhibit displays on the early Chinese community in El Paso, the city's fire department, and new displays of pottery from the UNESCO Heritage Site, Casas Grandes.
Since the Museum and Gardens are the only natural history museum in El Paso, we have expanded our partnerships with the College of Sciences and increase our outreach events in the community. The Garden's primary outreach event and annual fundraiser, is now held twice a year, and we have reintroduced our community educational program, Sunscape. We continue to do outreach events in the community with our partner organizations such as the El Paso Zoo, Hueco Tanks State Park, the Insights Science Center and the El Paso Museum of History.

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

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Upcoming exhibits in 2025/2026 include: an exhibit celebrating the 25th anniversary of the Chihuahuan Desert Gardens and a collaborative exhibit with UTEP's Biodiversity Collection, featuring National Science Foundation funded research of two professors in the Biology department. In 2026, we are hoping to create an exhibit celebrating the 90th Anniversary of the Museum, which coincides with the 250th Anniversary of the United States.
We are continuing to catalog, inventory, and organize both our physical collection of over 80,000 objects, yet also the corresponding paperwork that accompanied these collections. We plan to deaccession some of our archeology collection that has no research significance and repatriate our ancestral remains in accordance to NAGPRA (the Native American Graves and Repatriation Act).
We have applied for a National Endowment for the Humanities grant to begin the planning of the renovation of the permanent exhibits. We should be hearing from them soon. Exhibit overhauls could cost as high as $400,000 if all four permanent galleries are renovated. We will apply for funding from the National Science Foundation to complete the renovation.
Using funds from an endowment, we recently hired a part-time Education and Outreach Coordinator. This new employee will enable us to expand access to a wider segment of the general public and bring informal natural and cultural history education to more areas of the El Paso region

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

None

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Museum has four main Endowments that accrue around $30,000 on a quarterly basis. Over half these funds go towards salaries to supplement the Legislative Appropriation since our budget was cut nearly 7 years ago. The remainder of the funds enable the museum to pay for exhibits, design and implement educational programming, and promote our offerings to the UTEP and greater El Paso communities.
Additional revenue comes from renting our gallery spaces to UTEP organizations who hold events in the Centennial Museum and Gardens. These funds help support educational programming for our exhibits. Also, revenue is generated by the leasing of storage space as we are a repository for artifacts from the Army Corps of Engineers, the Texas Historical Commission, and other entities. These funds support our exhibitions and maintaining our storage areas.
Most of the funding to maintain the Chihuahuan Desert Gardens come from our biannual native plant sale, FloraFest, which pays for two part-time gardeners in addition to tools and equipment to maintain the Gardens.
Lastly, over the last two years, we have worked with Institutional Advancement to diversify our revenue streams. We have participated in the last two Raise your Pick Giving Days to raise funds to purchase signage for the Gardens and to fund our future exhibit about the 25th Anniversary of the Chihuahuan Desert Gardens.

(9) Impact of Not Funding:

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Most of the Legislative Appropriation is used to pay the staff's salaries and hire student workers. The LA only pays for five of the six full-time employees and only three of our five federal work/study students. We would not be able to operate the Museum without this funding.
If the Centennial Museum was forced to close, it would have a negative impact on the students, faculty, and staff of UTEP and the entire border community. Students interested in museums would have one less place to intern and would not have a supportive environment in which to learn about the museum field. Our staff is used to working with and training students. It is considered part of our jobs.
Furthermore, El Paso would lose its only natural history museum and El Pasoans would have to travel to Las Cruces, New Mexico for the closest informal learning environment to learn about the natural environment in which we live. The closest natural history museum in Texas for El Pasoans would be in Alpine at the Museum of the Big Bend, another of the Texas Centennial Museums funded by the Texas legislature to celebrate the Texas Revolution in 1936.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The quantitative data in which this program is evaluated is based on the number of annual visitors to the Museum and Gardens. More specifically, we track the number of UTEP students who visit the museum and participate in our programs. The qualitative data is evaluated by the collaborations the Museum and Gardens has with departments and individual professors, lecturers, students, and staff members at UTEP, in addition to the relationship we have with community organizations, such as the Audubon Society, Rio Grande Trails and Tales, the Frontera Land Alliance, the Texas Master Gardeners, and many more.

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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:

The El Paso Collaborative for Academic Excellence (EPCAE) has made significant strides in improving regional educational outcomes. Following COVID-19's impact, student performance on STAAR/EOC tests is stabilizing and progressing. Dual credit course enrollment and college-preparatory program completion have increased as have CCMR measures. Graduation rates have improved, positioning El Paso among leading large urban districts in Texas.
The partnership between the University, community college, and school districts has enhanced K-12 teacher preparation, improving student readiness for higher education. Policy changes have addressed high school curricular requirements, increasing college-ready graduates who complete their studies.
EPCAE has launched two key initiatives: Early Matters El Paso, focusing on children aged 0-8, and Breakthrough915, reengaging opportunity youth and young adults with education and employment.
These efforts demonstrate EPCAE's comprehensive approach to improving educational outcomes from early childhood through young adulthood. The Collaborative's work has benefited numerous PK-12 teachers, administrators, and students, fostering a stronger educational ecosystem. By addressing various educational stages and key transition points, EPCAE has created a more cohesive and effective educational pathway, helping mitigate the pandemic's impact and setting a course for continued progress in the El Paso region.

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

The El Paso Collaborative for Academic Excellence (EPCAE) anticipates several significant accomplishments in the coming two years. A key initiative will be the development of a regional communication strategy to promote dual credit programs in partnership with El Paso Community College (EPCC) and Region 19 Independent School Districts (ISDs), advancing students' college curricula while reducing their educational costs.
An environmental scan will be conducted to align priorities across ISDs under new leadership, ensuring cohesion with regional needs. The Collaborative will expand its membership to include key business leaders, fostering closer ties with the business community and streamlining efforts.
EPCAE will develop local strategies to support the Texas Higher Education Coordinating Board's "Building a Talent Strong Texas" plan, focusing on college completion, marketable skills, and community/business involvement. These efforts are expected to increase direct-to-college matriculation rates.
A robust data-information infrastructure is being established to provide stakeholders with accurate, timely information for assessing achievement. This will enhance EPCAE's ability to communicate its vision and mission effectively across Region 19.
In collaboration with the City of El Paso, EPCAE will focus on establishing a Re-engagement Center for opportunity youth, addressing the needs of young adults not currently in education or employment.

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Continued coordination among PK-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/Discont

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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/Discont

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.

Mining Engineering

(1) Year Non-Formula Support Item First Funded: 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: $20,000,000

(2) Mission:

Critical minerals and rare earth metals are needed for both industry and national security. Texas is an underserved market with no mining school and a $10 billion mining industry in the state. With state and industry support, we are building an accredited program that will graduate 100 highly qualified mining engineers annually. This will be the largest and best mining engineering program in America and will increase the number of mining engineering graduates for the nation by 30%. UTEP is strategically located, has a deep mining culture, and proven excellence in related engineering and geological science disciplines.

(3) (a) Major Accomplishments to Date:

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

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

$30 million gift from Miguel A. Loya, a $7 million investment from Freeport-McMoRan and a $20 million allocation by the UT System Board of Regents have been received to start the program.

(5) Formula Funding:
$20,000,000 for the biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

$30 million gift from Miguel A. Loya, a $7 million investment from Freeport-McMoRan and a $20 million allocation by the UT System Board of Regents have been received to start the program.

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(9) Impact of Not Funding:

Failure to fund this program would leave Texas without a mining engineering program despite its multibillion-dollar mining industry and growing demand for critical minerals essential to energy, advanced manufacturing, technology, and national security. Without the proposed program, workforce shortages would persist, limiting the state's ability to supply the mining engineers needed to support domestic mineral production and secure supply chains. Texas would also miss the opportunity to leverage industry investment, capitalize on UTEP's historic mining expertise, and establish a program capable of producing 100 graduates annually—potentially increasing the nation's mining engineering workforce by approximately one-third. Ultimately, the lack of funding could hinder economic growth, reduce U.S. competitiveness, and weaken efforts to secure the critical minerals required for emerging technologies and national defense.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program is currently under development. The performance measures to evaluate the program’s success are still being evaluated.

NASA Collaboration

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$4,000,000

(2) Mission:

UTEP and NASA aim to strengthen collaborative research, enhance astronaut training and flight operations, and build a robust aerospace workforce pipeline. This partnership positions Texas as a global leader and central hub in humanity's pursuit of space exploration and innovation. NASA and the University of Texas at El Paso (UTEP) have a long-standing collaborative relationship under a non-reimbursable Space Act Agreement, encompassing joint initiatives in research, technology development, technology transfer, and STEM education. Since 2020, NASA has invested over $2.5 million in STEM education grants benefiting UTEP students and faculty. UTEP seeks to enhance and expand this partnership, accelerating advancements in human spaceflight operations targeting low Earth orbit, lunar missions, Mars exploration, and beyond.

(3) (a) Major Accomplishments to Date:

This program is currently under development.

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

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

Federal grants

(5) Formula Funding:
$8,000,000 for the biennium.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal grants

(9) Impact of Not Funding:

Failure to fund this initiative could result in lost federal research opportunities, reduced student access to high-impact STEM experiences, a weakened aerospace workforce pipeline, diminished economic development prospects for the region, and reduced participation in NASA's future space exploration efforts. Funding the program positions UTEP and Texas to capitalize on growing aerospace investments while strengthening research, innovation, and workforce development.

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

Non-formula support needed on a permanent basis: $8,000,000

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program is currently under development. The performance measures to evaluate the program’s success are still being evaluated.

National Security Institute

(1) Year Non-Formula Support Item First Funded: 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: $3,000,000

(2) Mission:

Texas is competing to retain and attract national-security research, development, test, and evaluation, yet secure university execution capacity remains constrained. UTEP's National Security Institute already provides SCIF/SAPF facilities with 15,000 square feet of cleared workspace to conduct classified research. The research we do supports the U.S. Space Force and Missile Defense Agency. We are adjacent to major test and training ranges in the Fort Bliss–White Sands Missile Test Range corridor. State support will help scale this existing Texas asset, increasing throughput for sponsor-directed prototyping, integration, modeling and simulation, and independent test and evaluation supporting air and space defense, borderland operations, counter-UAS, directed energy, and space systems engineering. The investment expands the cleared workforce pipeline, accelerates transition to operational users, leverages prior state and federal investments, and keeps more federal and industry defense work in Texas.

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

Without funding, Texas risks losing federal defense research opportunities, slowing workforce development, and limiting support for critical national security missions. The state would forgo the opportunity to expand a proven research asset, leverage prior investments, and strengthen Texas' leadership in defense, space, and border security innovation.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Research Institute for Manufacturing and Engineering Systems

(1) Year Non-Formula Support Item First Funded: 1995

Year Non-Formula Support Item Established: 1995

Original Appropriation: $500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

1999 $1,370,806 Federal Funds and Private Sources
2000 $1,447,649 Federal Funds and Private Sources
2001 $1,509,950 Federal Funds and Private Sources
2002 $1,526,764 Federal Funds and Private Sources
2003 $1,539,724 Federal Funds and Private Sources
2004 $1,403,889 Federal Funds and Private Sources
2005 $1,294,043 Federal Funds and Private Sources
2006 $1,291,540 Federal Funds and Private Sources
2007 $1,489,109 Federal Funds and Private Sources
2008 $3,666,293 Federal Funds and Private Sources
2009 $1,490,826 Federal Funds and Private Sources
2010 $1,526,282 Federal Funds and Private Sources
2011 $1,525,934 Federal Funds and Private Sources
2012 $ 970,920 Federal Funds and Private Sources
2013 $4,627,287 Federal Funds and Private Sources
2014 $ 720,003 Federal Funds and Private Sources
2015 $ 897,263 Federal Funds and Private Sources
2016 $ 364,865 Federal Funds and Private Sources
2017 $330,000 Federal Funds and Private Sources
2018 $1,211,439 Federal Funds and Private Sources
2019 $420,000 Federal Funds and Private Sources
2020 $590, 976 Federal Funds and Private Sources
2021 $2,059,470 Federal Funds and Private Sources
2022 $3,280,420 Federal Funds and Private Sources

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2023 $2,491,873 Federal Funds and Private Sources

(9) Impact of Not Funding:

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

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

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.

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 College 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, PMH and PNP primary care programs
2) Facilitated rural site visits for clinical rotation and establish affiliate agreements within designated rural areas
3) Conducted site and virtual visits to rural areas for recruitment of students to the UTEP College of Nursing
4) Provided clinical services to rural communities utilizing UTEP College of Nursing mobile health van

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

1) Continue recruitment of students into the FNP, PNP, PMHNP programs and recruit for Neonatal NP program
2) Continue to facilitate rural site visits for clinical rotation and establish affiliate agreements within designated rural areas within west Texas and far west Texas
3) Conduct site and virtual visits to rural areas for recruitment of students to the UTEP College of Nursing

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

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.

School of Pharmacy

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2015
Original Appropriation:	$3,500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The University of Texas at El Paso's School of Pharmacy staff and faculty have continued collaborative efforts to implement the PharmD program and expand resources required to support student success. With the dedication and hard work of faculty and staff, the School of Pharmacy has graduated its fourth cohort from the PharmD program. This has required refinement and oversight of the PharmD curriculum to support graduates' readiness for licensure. 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. The UTEP School of Pharmacy has secured practice sites to meet capacity for experiential education requirements and is expanding rotations at additional facilities.

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

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

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SOP staff, faculty and leadership teams are dedicated to its mission to be a leading Hispanic-Serving Institution in the advancement of pharmacy education through Innovation, Diversity, Engagement, Access, and Leadership (IDEAL). Faculty and staff are committed to preparing pharmacists who are generalist practitioners, problem-solvers, practice-ready and team-ready.

Accreditation: The School of Pharmacy has achieved Accredited Status from the Accreditation Counsel for Pharmacy Education, and remains complaint on all standards with monitor of specific standards identified during the last site visit.

Pharmacy & Rural Health: Pharmacists serve as an important member of interprofessional teams to improve patient health. The UTEP School of Pharmacy continues to build out additional training opportunities for PharmD students to receive interprofessional education, particularly in rural areas of Texas.

Readiness for Licensure & Practice: Nationally, graduates of PharmD programs have experienced challenges with first time pass rates on licensure exams (e.g., NAPLEX first attempt pass rate: 78.6% and MPJE first attempt pass rate of 72.2% were reported by NABP in January of 2024). The UTEP School of Pharmacy has graduated its first four cohorts, and continues to closely monitor and support graduate performance on this critical exams.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The financial resources for the SOP are primarily from the special item support & state support, partial funding comes from designated tuition, and student major fee. Since the UTEP School of Pharmacy was established in 2016 the SOP only holds five endowed accounts and four gift accounts that yearly distributes approximately $124,000 per fiscal year.
During FY 2024 the SOP Faculty has been able to get grants worth approximately $2M to support their research efforts

(9) Impact of Not Funding:

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

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

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 2024 there was a total of 324 individuals who showed interest, of which 93 submitted applications for our program and we successfully admitted 51 students to our cohort. We anticipate with all our current outreach efforts to grow our number of admitted students in the coming years.

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:

The Hunt Institute's mission is to foster the economic and social well-being of the communities in the Paso del Norte region by creating and applying both theoretical and pragmatic mechanisms. The Hunt Institute accomplishes this mission by providing economic research, analysis, and economic impact services. The Hunt Institute also assists with grant writing for local governments and offers data analytics support for entities such as the City of El Paso, El Paso County, the El Paso Chamber, and many other stakeholders crucial to the development of our region.
The Hunt Institute believes that economic data should be broadly accessible and understandable. To increase its visibility, the Institute gathers information from various government databases into a single repository on our website. Additionally, the Hunt Institute publishes various consumer-facing information products that convert complex economic data into easy-to-understand and visual formats.
Collaboration is a key feature of the Hunt Institute’s work. We actively seek out governmental, nonprofit, and private sector partners to help expand our audience and impact. A recent example of our collaborative work is our partnership with the El Paso Chamber on their Business Retention and Expansion (BRE) project, which aims to support and grow local businesses.

(3) (a) Major Accomplishments to Date:

1. Data Analytics and Grant Writing: Served as a strong arm to local government and various entities providing data analytics and grant writing support to secure economic development funding.
2. Economic Analysis Expansion: Expanded economic analysis services to various government agencies, with a notable example being our contribution to the EDA Recompete Program.
3. Supply Chain Restructuring: Assisted local stakeholders in understanding and restructuring supply chains in response to the effects of COVID-19.
4. Reference Point for Economic Research: The Hunt Institute has established itself as a reference point for economic research at both local and binational levels.
5. Professional Events: Hunt Institute researchers have been invited to present our data at professional events across Texas, with the most recent presentation at the Eagle Pass Trade Summit.
6. Student Training: Hunt Institute staff have trained students in data analysis, enabling them to compile economic reports using relevant local and binational databases. These students have gone on to leverage this experience to secure successful roles both in the region and nationally.

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

1) Increased Research Funding: Secure additional contracts and grants to increase research funding to the Woody L. Hunt College of Business at The University of Texas at El Paso.
2) White Paper Series: Develop and disseminate a series of white papers to share relevant information with the community, enhancing knowledge and engagement.
3) Economic Modeling Services: Continue providing economic modeling services to private, public, academic, and non-profit organizations, contributing to improving economic conditions in the region and across Texas.
4) Interactive Summit: Host an impactful interactive summit celebrating over a decade of research conducted by the Hunt Institute, highlighting our achievements and fostering future collaborations.

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

None

(5) Formula Funding:
N/A

(6) Category:

Economic Development

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal and Private Resources
FY 2021-2022: $112,165
FY 2022-2023: $446,282
FY 2023-2024: $327,240 (In Progress)

(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 decision tools. The Economic Development Administration (EDA) designates El Paso County as a community of persistent poverty, with poverty rates above 20% for over three decades. El Paso's median family income is well below Texas's and has grown more slowly, widening the income gap since the mid-1980s. Local school districts score lower on standardized tests than their Texas peers, and El Paso lacks digital equity due to limited broadband access. The county has higher rates of adults without higher education and faces population loss, unlike the growing Texas and U.S. populations.
Loss of funding would hinder our ability to provide crucial data and analysis for informed decisions on infrastructure and economic development, leading to suboptimal outcomes for the region and Texas. If the Institute were to be unfunded, no local or state research group could match our expertise and tools. The economic damage would extend beyond El Paso, as the county is not contributing fully to the state's GDP or tax base. The Hunt Institute's data is essential for policymakers to drive economic expansion.
Furthermore, without funding, the Hunt Institute would be unable to hire student employees, depriving gifted students of valuable opportunities to gain relevant experience in the field of economics.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This program is two-fold, encompassing both service-based and research-based components.
As a service-based institution, our performance is measured by the number of customers served, partnerships established, and economic impact studies completed throughout the calendar year. These activities help define the economic conditions of a region, identify economic challenges, and understand industrial and social opportunities, ultimately strengthening our competitiveness in the global market. Additionally, the Hunt Institute seeks to host impactful events that foster collaboration among key figures involved in policy and decision-making in the border region.
The Hunt Institute's research-based program focuses on advancing knowledge and fostering innovation through rigorous academic research. Performance in this area is measured by the number of grants applied for and received. The Hunt Institute actively seeks and secures funding from federal, state, and private sources to support cutting-edge research projects. Our aim is to conduct groundbreaking research addressing critical economic, industrial, and social challenges, encouraging interdisciplinary collaboration among faculty, students, and external partners. We publish our data in organized and visually simple ways to allow the public and stakeholders to make informed decisions.

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US-Mexico Immigration History Center

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

(2) Mission:

UTEP is a nationally recognized university dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation's southern border and how migration plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation. The Institute of Oral History enhances the University's research capacity in borderlands history, public history, and migration studies, and complements the recently established PhD program in Sociology as well as the Doctoral Program in Borderlands History. The Institute serves 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. Bracero Museum research and oral history project. We conducted archival research and oral histories with former braceros (temporary agricultural workers from Mexico between 1942-1964) to provide historical content for the only Bracero Museum in the U.S. to be located in Socorro, Texas. The Bracero Program was the largest movement of temporary workers into the U.S. to date.
2. Oral history project on shade inequity in South El Paso's immigrant neighborhoods interviewing residents, educators, and people who work in the neighborhoods about infrastructure, parks, gathering places, and how the neighborhoods have changed.
3. "Seeking Refuge" oral history project that collects interviews with asylum seekers, attorneys, and advocates to document this historic time of migration to the United States.
4. South Central El Paso website that tells the story of the neighborhoods that began as immigrants from Mexico moved to El Paso beginning in the 1910s. The website includes short narratives on historical sites (schools, parks, churches, and more), documentation of murals, and will soon feature oral histories from narrators who live or lived in these neighborhoods.
5. Voices from the Border - On-going video series bringing stories of border residents to the nation. Videos to date have included educators, government officials, veterans, and former Braceros.
6. Student development- We provide professional training to students from undergraduates to MA and doctoral student.

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

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1. Expansion of Seeking Refugee to include greater numbers of migrants. This is particularly important since the demographic has changed since we initiative this project in 2019. The migrants crossing the border are coming from increasingly diverse locations in South America.
2. Creating a stronger network with Mexican scholars and institutions. We have initiated new and exciting relationships with Mexican institutions of higher education, including the Autonomous University of Ciudad Juárez, the National Autonomous University of Mexico in Mexico City, and the National Laboratory of Oral Materials, as well as Southern California University in Mexico City. This network will strengthen our research abilities.
3. Creating a traveling museum exhibit based on oral histories gathered for the shade inequity project, which will also provide a model for other cities facing the consequences on increasing heat and sun-related health problems.
4. The Bracero Legacy expands our long-term Bracero Oral History project by interviewing the children and grandchildren of Braceros in order to understand how history is passed on from generation to generation.
5. Collaboration with the soon-to-be founded Borderlands Digital Humanities Center, a new initiative of the College of Liberal Arts.

(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:

(9) Impact of Not Funding:

As an R1 university (the first national research university in the U.S. with a 21st century student demographic), UTEP is uniquely poised to study both the border and migration. The University's Latino population is growing, exerting 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 Latino 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/Discont

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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.

UTEP Engage

(1) Year Non-Formula Support Item First Funded: 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: $3,000,000

(2) Mission:

UTEP Engage is a workforce partnership hub that connects higher education, industry, and community stakeholders to meet Texas' growing talent needs. Through internships, experiential learning, and data-driven strategies, it creates structured pathways between students and employers - strengthening talent pipelines, increasing graduate retention, and supporting a skilled workforce.

Launching July 1, the initiative will transition to a continuous engagement model with employers, supported by dedicated Engagement Officers, enhanced career advising, expanded community-engaged learning, and Salesforce-based relationship management. A new Office of Business, Community, and Government Engagement will coordinate efforts, led by the Assistant Vice President of UTEP Engage.

UTEP Engage builds on the University's mission by expanding career opportunities, strengthening community engagement, and advancing research partnerships—ensuring students are prepared to succeed while contributing to regional and state priorities.

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Economic Development

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Texas risks weakening the connection between higher education and workforce needs, resulting in fewer internships, reduced employer engagement, and lower graduate retention. The state would lose an opportunity to strengthen talent pipelines, support economic growth, and address workforce shortages in high-demand industries. Delayed implementation could also limit UTEP's ability to scale business, community, and government partnerships that support regional and state priorities.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A