
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2016 AND 2017



Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT ARLINGTON

Revised - October 2014

University of Texas at Arlington
 Requests For Legislative Appropriations
 For The Biennium Beginning September 1, 2015
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Agency Code: 714	Agency Name: The University of Texas Arlington	Prepared By: Asst. V/P Budgets & Financial Planning	Date: October 2014	Request Level: Baseline
<p>For the schedules identified below, The University of Texas Arlington either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Arlington Legislative Appropriations Request for the 2016-17 biennium.</p>				
Number	Name			
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The University of Texas at Arlington (UT Arlington) is a growing, worldwide research powerhouse committed to life-enhancing discovery, innovative instruction, and caring community engagement. Guided by world-class faculty members, the University's nearly 38,000 students represent 123 countries and pursue 182 bachelor's, master's, and doctoral degrees in a broad range of disciplines.

Researchers at UT Arlington are at the forefront of discovery, working to solve the world's most urgent challenges and turning ideas into products and systems that benefit our society. From battling serious diseases like cancer and diabetes to devising novel methods of ensuring cleaner air, energy, and water, UT Arlington researchers are making breakthroughs that will help drive the Texas economy for future generations.

ENROLLMENT:

The Chronicle of Higher Education's 2013 Almanac ranks UT Arlington as the nation's seventh fastest-growing public research university based on enrollment growth, from about 21,000 Texas students in fall 2001 to more than 33,000 in fall 2013, an increase of 58 percent. The university's total enrollment approached 38,000 in Spring 2014 including all students enrolled in Texas and beyond through UT Arlington's ground-breaking online education programs.

U.S. News & World Report ranked UT Arlington fifth among national universities for undergraduate diversity in Fall 2013. Overall, the student population is 40 percent white, 22 percent Hispanic, 14 percent Black or African American, 10 percent Asian, 9 percent international, 3 percent multiracial, 1 percent American Indian and 1 percent of unknown race or ethnicity. About 56 percent of students are female, while 44 percent are male.

In Spring 2014, UT Arlington met the U.S. Department of Education requirements to be considered a Hispanic-Serving Institution and later was named Hispanic Serving Institution the Year by the Hispanic Association of Colleges and Universities. The diverse student body shares a wide range of cultural values and the University community fosters unity of purpose and mutual respect.

Undergraduate enrollment was almost 26,000 for fall 2013, while more than 7,600 students were enrolled in master's or doctoral programs. Notably, 59 percent of new undergraduate students entered UT Arlington as transfer students, the majority of them from Texas community colleges.

UT Arlington has 10 colleges and schools that offer 81 baccalaureate programs, 71 master's programs, 30 doctoral programs and 1 professional program. UT Arlington leads all UT System campuses in the degree-production ratio, which indicates the relationship between baccalaureate graduates in proportion to the total number of full-time equivalent undergraduates enrolled four years earlier. The number of degrees awarded also continues to climb – with 9,713 degrees awarded in the 2012-13 academic year, representing a 27-percent increase over the 7,657 degrees awarded in the 2010-2011 fiscal year.

FACULTY:

UT Arlington faculty are the heart of the University, and UT Arlington is making strategic hires to advance its mission of achieving prominence as an internationally recognized research university while nurturing excellence on the part of tenured and tenure-track faculty members and other instructional staff. The UT Arlington faculty includes one member of the National Academy of Engineering, one member of the National Academy of Sciences, eight members of the National Academy of Inventors, 10 recipients of National Science Foundation Early Career Awards, two member of the American Academy of Nursing and numerous faculty fellows of professional organizations.

Faculty awards include 45 University of Texas System Outstanding Teaching Awards and three members of the UT System Academy of Distinguished Teachers. Recent high-profile faculty additions include Dr. Anne Bavier, formerly dean of nursing at the University of Connecticut and president-elect of the National League of Nursing, as the new dean of the UT Arlington College of Nursing; Dr. David Nygren, formerly with Lawrence Berkeley National Laboratory at UC Berkeley, as the Presidential Distinguished Professor of Physics in the UT Arlington College of Nursing; and Dr. George Siemens, originator of the Massive Open Online Course, or MOOC, as executive director of the UT Arlington Learning Innovation and Networked Knowledge lab.

Other prominent hires include Dr. Kay-Yut Chen, a behavioral economics expert formerly of Yahoo! Labs and Hewlett-Packard, as a professor of Information Systems and Operations Management; and Dr. Paul Compensation, formerly director of Graduate Education for Engineering Management at Iowa State University, as chair of

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Industrial and Manufacturing Systems Engineering in the UT Arlington College of Engineering, among other additions.

RESEARCH:

UT Arlington has sustained its upward momentum in external research funding and recorded a record \$77.7 million in total research expenditures last year. Total research expenditures have jumped 40 percent from FY 2008-2009 to FY 2012-2013. UT Arlington will continue to trend upward in research funding and, given its position as a leading regional and national research institution, is expected to surpass \$100 million in total research expenditures in the next two years.

Federal research funds have continued to increase to \$30.02 million in FY2013 with the largest awards coming from the Department of Defense. The Carnegie Foundation for the Advancement of Teaching classifies UT Arlington as a Research University/High Research Activity.

The University's greatest research activity is associated with Civil Engineering, Mechanical & Aerospace, Biomedical, Computer Science and Electrical Engineering. The UT Arlington College of Science is most active in the areas of analytical chemistry and biochemistry; biology and genomics; and in physics and High-Energy Physics, where the UT Arlington team is involved in analyzing massive computer data from the ATLAS experiment at the Large Hadron Collider in Geneva, Switzerland. The UT Arlington physics team recently was awarded a \$2.5 million, three-year U.S. Department of Energy base award grant to further the team's innovative work, a 25-percent increase over previous Energy Department awards at a time when the federal agencies were reducing grant amounts.

The UT Arlington Research Institute in Fort Worth is dedicated to advanced manufacturing, adaptive robotics and other assistive technologies – and to developing private sector partnerships and specific pathways to refine technologies for commercial application. UTARI researchers are playing key roles in the Federal Aviation Administration's Lone Star Unmanned Aircraft Systems Initiative team and are developing technology that will enable safe integration of unmanned aircraft systems into the National Airspace System. The UT Arlington College of Engineering in collaboration with UTARI now offers undergraduate and graduate certificate programs in unmanned vehicle systems to prepare students for careers in this dynamic field.

The University's 2020 Strategic Plan will further align UT Arlington research under four guiding themes: Health and the Human Condition, Sustainable Urban Communities, Global Environmental Impact and Data-Driven Discovery and Knowledge Enhancement.

ECONOMIC IMPACT:

Whether providing an unparalleled education or addressing important challenges to our global economy, UT Arlington's focus on fostering discovery and cultivating entrepreneurship benefits the Texas and the North Texas region. A recent economic impact study found that UT Arlington has a \$13.6 billion impact on the State of Texas and helps generate more than 131,000 jobs – a testament to the power a comprehensive research university and its 180,000 alumni have on a state, a region and its communities. UT Arlington is one of the largest employers in North Texas with almost 3000 total local employees. The University's rapidly escalating research program funnels advanced technology and innovation into the economy, paving the way for new businesses and jobs.

UT Arlington awarded more than 9,700 undergraduate and graduate degrees in the 2012-2013 fiscal year, expanding the pool of well-educated employees to support knowledge-based industries across Texas. UT Arlington alumni hold leadership positions at all 18 of the Fortune 500 companies headquartered in the North Texas region, the nation's fourth-largest metropolitan area. With a workforce of more than 3,900, UT Arlington consistently ranks as one of the North Texas region's largest and most highly regarded employers.

More than 6,000 students live in campus housing or private student housing immediately adjacent to campus, while more than 10,000 live within a 10-mile radius of campus, driving demand for new businesses and services in the downtown Arlington area. In the past five years, the Texas Manufacturing Assistance Center (TMAC) has helped North Texas companies gain \$1.3 billion in sales, achieve \$537 million in cost savings, and generate or retain 17,000 jobs.

AFFORDABILITY:

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UT Arlington is committed to keeping a university education as affordable as possible while continuing to build a world-class research institution. As UT Arlington's revenue streams continue a decade-long shift toward tuition and other sources of funding – and as state and federal financial aid programs are streamlined – students and their families have shouldered more of the financial responsibility for attending college.

About 47.8 percent of the \$602.6 million FY 2013-2014 budget is supported by tuition; about 19.6 percent is supported by State of Texas General Fund Revenue; about 19.4 percent is supported by contracts and grants; while operational revenue supports about 13.2 percent, with other revenue streams supporting the remainder of the budget.

UT Arlington tuition averages \$9,292 a year for students enrolled in 12 or more semester credit hours and has not increased since Fall 2011. The University offers “flat-rate tuition,” meaning tuition is capped at 12-semester credit hours and there are no hidden fees. Students who elect to enroll in additional hours do not pay additional tuition. Between FY 2011 and FY 2012, the average cost-per-degree of a UTA student decreased from \$34,845 to \$29,928. In FY 2012 the cost to degree at UT Arlington was \$26,765, lower than any of its UT System peer institutions.

A UT Arlington student who receives scholarship funding or a Pell grant does not pay more than \$5,000 per academic year. UT Arlington leverages federal, state and philanthropic support in order to provide financial assistance to students with the goal of decreasing time to graduation.

The University will begin to offer an optional Guaranteed Rate Tuition Plan in Fall 2014 in order to incentivize accelerated degree completion. The Guaranteed Tuition Plan is distinct from similar plans because it allows undergraduates who meet key benchmarks (including a 2.5 GPA and 30 semester credit hours toward a degree plan per academic year) to earn rewards as they progress toward graduation – \$1,000 off tuition in their second and third year, and \$2,000 off tuition their senior year.

Students who lock in tuition rates by the fall semester deadline and who qualify for an additional state rebate could save a total of \$2,024 off the cost of their four-year degree, based on current tuition rates.

STUDENT AID:

Financial aid is a critical source of student support at UT Arlington, where about two-thirds of all students receive scholarships, grants or other forms of financial assistance. In the 2013-2014 FY, 1,915 students were awarded a total \$12.8 million in TEXAS Grant support, up from 1,820 recipients who shared \$11.4 million in TEXAS Grants in FY 2012-2013.

Similarly, 174 students took advantage of \$1.15 million in Texas B-On-Time Loans in FY 2013-2014 compared with 156 students who took advantage of about \$1 million in Texas B-On-Time Loans in FY 2012-2013.

UT Arlington continues to support the funding of these much-needed financial aid programs.

STUDENT SUCCESS:

Effective and frequent student advising, especially in a student's early years in college is essential to student success. This has been the primary mission of our University College; the one-stop shop for student success at UT Arlington. We recognize that increased and early interaction with students enables a strong connection built right from orientation, and at times even prior to that.

For the first time, UT Arlington will offer in fall 2014, a set of mandated First Year Experience (FYE) Courses for all incoming freshmen. These courses are designed to help students integrate into the overall college life experience. Specific modules will address topics on how to adopt academic success skills to improve performance, increase graduation rates, and shorten time to graduation, while others will focus on academic integrity, career options, and social skills.

Acknowledging that students often change their majors and even their focus in the early part of their studies, UT Arlington will begin to use enhanced scheduling and

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advanced-advising tools that enable advisors with their students to play what if scenarios and allow them to see in real-time the effect of changes that they might make to their course schedules, both in terms of time and money. This program will utilize software that would match interests with majors, eliminate credit hour redundancy and allow for graduation on the most efficient pathway. UT Arlington recently joined 66 other academic institutions in engaging in a new national Student Success Initiative with the Educational Advisory Board in Washington, DC. This new, powerfully analytical and highly predictive technology has proven to significantly increase student success metrics in a variety of dimensions.

The newly created Bound For Success early admissions program is expected to further enhance enrollment by partnering with public school districts to increase the number of college-bound high school juniors by providing access to University advising, college preparatory workshops, and financial aid planning before the student earns his or her high school diploma.

FUNDING FOR TUITION WAIVERS FOR MILITARY VETERANS:

UT Arlington deeply value the sacrifice and service of our nation's veterans and their families, and the State's desire to honor that sacrifice and service, as reflected in the exemption from tuition accorded them under the Hazlewood Act. The University of Texas at Arlington was ranked in the Top 100 best colleges for military veterans in the United States by Military Times magazine in Fall 2013, and the UT Arlington College of Business was ranked in the Top 50 best business schools for veterans by the magazine in Spring 2014. About 3,000 military veterans or their dependents were enrolled at UT Arlington last year.

Yet the Hazlewood Act exemption that provides qualified veterans, and particularly the provision for their spouses and dependent children, with up to 150 semester credit hours of tuition benefits represents a significant and increasing cost to the University and its students. The cost of the Hazelwood exemption has continued to increase in recent years as the U.S. military downsizes and more veterans and their dependents enroll in college. The value of Hazlewood benefits extended through UT Arlington was \$6.99 million in FY 2013-2014, a 10-percent increase from the previous fiscal year, and roughly 3%, or \$300 of each paying students tuition. UT Arlington affirms its support for Texas veterans and their families, while continuing to explore alternatives to covering costs associated with this program.

PREPARING PROFESSIONALS:

The Division for Enterprise Development at UT Arlington provides professional continuing education, support services, and workforce development to public and private organizations regionally, nationally and internationally. The division consists of multiple areas that serve the training and certification needs of business and industry sectors. Since 2004, the Division of Enterprise Development has trained more than 162,000 people in 58 states and territories with the skills necessary to thrive in today's changing workplace. In FY 2013, Enterprise Development trained over 7,600 Texas Department of Transportation employees and the program boast the Nation's largest OSHA Education Center.

UT Arlington is currently re-envisioning the Career Development Center to enhance the ability of students to gain internships prior to graduation and to improve student success with finding employment after graduation. We have completely revamped the structure and vision for the center with an emphasized focus on corporate and private sector engagement.

The goal for UT Arlington is to ensure that every student has the opportunity to incorporate at least one internship into his or her academic experience at UT Arlington and that every student graduates career-ready.

PHILANTHROPY:

UT Arlington has increased its focus on strategic private philanthropy goals aligned with our academic and research. The University's endowment has risen to \$115.2

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million as of June 30, 2014, a 69 percent increase from FY 2009-2010. Over the past five years, UT Arlington has increased its fundraising results by more than 370 percent – raising in excess of \$33 million in FY 2012-2013. This infusion of support has resulted in a 33 percent increase in institutionally funded scholarships during that period. The significant gains in research activity, academic distinction and degrees awarded have advanced UT Arlington’s philanthropic goals with increased support from those who understand the necessity of having a leading global research university in North Central Texas.

RESEARCH-BASED FUNDING:

The Texas Research Incentive Program was enacted by the 81st legislature as part of HB 51. TRIP awards state matching funds to emerging research institutions on a first-come, first-served basis according to a formula based on the amount an institution raises in private gifts and endowments to enhance research activities. The funds are used to provide faculty chairs, professorships and student and faculty research opportunities that bring in much needed growth to the region and the state. Continuing and fully funding the TRIP provides support to the emerging research institutions by maximizing the state’s investment and promoting growth in research and technology, which if continued will have positive long lasting effects on the Texas economy.

The Texas Competitive Knowledge Fund was created in the 80th Legislative session to support faculty for the purpose of instructional excellence and research. UT Arlington entered the fund in the 83rd Legislative session and would like to see the Competitive Knowledge Fund fully funded at the original ratio of \$1 million for every \$10 million in research expenditures.

The Texas Nursing Shortage Reduction Program (NSRP) has been vital to the growth of UT Arlington’s award-winning College of Nursing. The TNSP has allowed UT Arlington expand its nursing enrollment exponentially from about 1,900 students in Fall 2008 to a peak enrollment of about 8,300 Texas students in Spring 2014 and more than 12,000 students combined in the College of Nursing’s campus-based and online nursing degree programs. The College of Nursing is one of the five largest public nursing programs in the United States. We urge the Legislature to continue to fund the Texas Nursing Shortage Reduction Program to ensure that the demand for highly educated nurses is met as the state’s population continues to grow and to ensure that all Texas can access the quality nursing care they need.

TIER ONE:

UT Arlington continues to rapidly accelerate its research programs, achieving nearly \$78 million in total research expenditures last year. The University achieved \$32 million in restricted research expenditures under the state’s HB 51 (2009 Tier 1 Bill) definition. The University’s Ph.D. production also continues to trend upward with 150 doctoral degrees awarded in the 2012-2013 academic year.

The UT Arlington faculty includes two members of long-established national academies, eight members of the newer National Academy of Inventors and numerous faculty members who have been recognized at the highest level for distinguished contributions to their fields.

Student excellence also continues to rise. The University maintains a robust chapter of Phi Kappa Phi, the nation’s oldest, largest and most selective honor society for all academic disciplines. UT Arlington had five student Archer Fellows in FY 2013-2014, and has had five selected for the FY 2014-2015. UT Arlington has had three consecutive Goldwater Scholars selected over the past three years and two honorable mentions. A UT Arlington student has been honored with the UT System Board of Regents Outstanding Student Award in Arts and Humanities in 2013 and in 2014.

UT Arlington is making steady, significant strides toward Tier One recognition, and the significant increase in the value of the UT Arlington endowment and annual gains in new gifts and commitments is evidence of that progress.

FUNDING REQUEST:

Among UT Arlington’s most critical needs in the 84th Legislative Session is state support for long awaited capital construction projects. The state last supported construction of a UT Arlington academic and research facility in 2006. The debt service support enabled construction of the 234,000-square-foot Engineering Research

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building, a collaborative research and teaching center primarily used by the College of Engineering and the College of Science. Since then, UT Arlington has grown by more than 10,000 students, but the University's capacity to serve students has not kept up with demand for modern facilities.

The University seeks capital construction support for:

- The Science and Engineering Innovation Research Building and renovation of the existing Life Sciences Building

Support for this project will provide the funding for biennial debt service of \$23 million necessary to renovate the existing Life Sciences Building (LSB), constructed in 1970 when the total student population at UT Arlington was only 14,115. The existing building includes 220,000 gross square feet in need of renovation. The project includes another 210,000 gross square feet for a new Science and Engineering Innovation & Research Building. The total project cost is \$190 million.

Renovation of the LSB will address more than \$5 million in deferred maintenance and code deficiencies as well as create multi-use collaborative space, instructional lab facilities, and faculty offices. Currently, the LSB utilization rate is one of the highest on the campus with more than 9,500 contact hours per semester. The facility will support the collaborative science and engineering research programs with specific focus on Bioengineering, Architectural Engineering, Engineering Management, Biology, Chemistry, Resource Engineering, and Health Science. The requested Life Sciences Building is at the center of UT Arlington's global mission to double the number of engineering students by 2020 and aligns with regional and state workforce needs of the next generation.

- The College of Nursing & Allied Health Professions Academic & Research Building

Support for this project will provide the funding for biennial debt service of \$12 million for construction of about 200,000 gross square feet for the New Nursing and Allied Health Professions Academic & Research Building with a total project cost of \$99 million. The building will house both nursing and kinesiology programs, supporting one of the guiding themes of the University's Strategic Plan focusing on "Health and the Human Condition." The University's nursing and kinesiology programs will be integrated to strengthen both programs, create collaborative training and research opportunities, and to further enhance operational efficiencies.

The new building also will increase the capacity of UT Arlington's Smart Hospital from its current 13,300 square feet in modular structures, which was built in 1982 when the nursing enrollment was under 1000 students, to more than 50,000 square feet for our current 8,300 students, including examination rooms for advanced practice programs, a small operating suite for teaching purposes, anesthesia protocols, interdisciplinary teamwork and procedures, A/V recording capability, and advanced technology simulators, incubators, lifts, physical therapy/rehabilitation and occupational health training.

The UT Arlington College of Nursing is one of the nation's largest and most successful programs. UT Arlington awarded 2,300 nursing degrees in the 2012-2013 academic year – more than six times the number awarded in 2008-2009. More than 90 percent of UT Arlington nursing students pass the state's licensure test on their first attempt - success rates that exceed state and national averages.

COMMENT ON 10-PERCENT BASE REDUCTION:

A 10-percent biennial base reduction for UT Arlington non-formula strategies would be applied across the board to appropriate budget areas. Each of the areas are important and vital to the institution, and the most appropriate way to manage this type of cut would be to make them across the board for all areas.

CRIMINAL BACKGROUND CHECKS:

The Texas Government Code 411.094 and the Texas Education Code 51.215 (c) entitle an institution of higher education to obtain criminal history record information for the purpose of evaluating applicants for employment in positions designated by UT System BPM 29-11-02 as security sensitive. Procedures at UT Arlington regarding criminal background checks are contained in UT Arlington's Fiscal Regulations and Procedures, Sec. 3-48 (revised 10/2004), and comply, at a minimum, with the UT System Business Procedures Memorandum 29-11-02. The UT Arlington Office of Human Resources forwards Criminal Background Check Forms, submitted by the hiring department, to the UT Arlington Police Department for processing. The police department provides Human Resources with the results of criminal background checks, and Human Resources advises the hiring department whether the applicant is acceptable or unacceptable for the position being filled.

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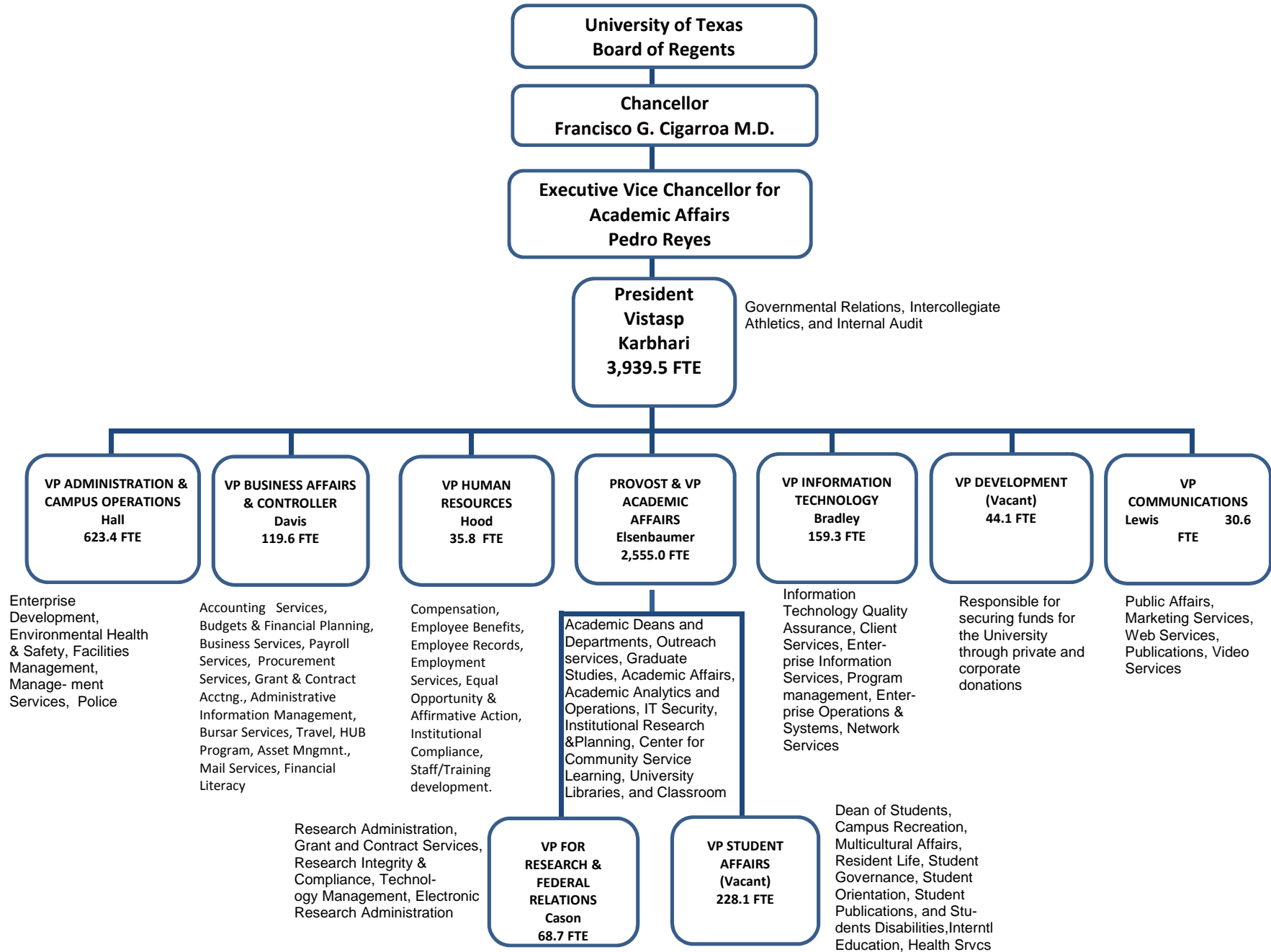
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SUMMARY:

The most critical legislative requests that will empower the continued growth and success of UT Arlington are:

- Support for the debt service necessary to fund a new Science and Engineering Innovation Research Building and renovation of the existing Life Sciences Building and construction of the new College of Nursing and Allied Health Professions Academic and Research Building;
- Support for full funding of university research funds;
- Support for increased state funding and assistance to produce more engineering graduates;
- And support for full formula and related funding to address enrollment growth and increased degree production.

The University of Texas at Arlington
Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	105,215,310	105,948,875	108,056,386	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,279,806	5,702,190	6,158,366	6,651,035	7,183,118
4 WORKERS' COMPENSATION INSURANCE	178,535	251,710	271,610	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	189,166	339,545	318,963	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	5,880,465	6,148,629	6,196,806	6,258,774	6,321,362
TOTAL, GOAL 1	\$116,743,282	\$118,390,949	\$121,002,131	\$13,146,046	\$13,740,717
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	17,650,675	20,284,958	20,648,253	0	0
2 TUITION REVENUE BOND RETIREMENT	7,417,593	7,414,352	7,415,275	7,420,188	7,414,088

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$25,068,268	\$27,699,310	\$28,063,528	\$7,420,188	\$7,414,088
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 SCIENCE EDUCATION CENTER	203,183	184,212	184,212	133,259	133,259
2 Research Special Item Support					
1 UT ARLINGTON RESEARCH INSTITUTE	1,796,530	1,682,910	1,727,710	887,108	887,108
3 Public Service Special Item Support					
1 RURAL HOSPITAL OUTREACH PROGRAM	43,182	59,945	62,036	32,634	32,634
2 INSTITUTE OF URBAN STUDIES	278,380	278,225	282,798	211,166	211,166
3 MEXICAN AMERICAN STUDIES	163,254	201,662	202,442	29,613	29,613
4 UT ARLINGTON REGIONAL NURSING ED CT	2,553,665	0	0	0	0
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,641,060	1,641,060	1,641,060	1,641,060	1,641,060

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 AFRICA INTERNATIONAL EXCHANGE	118,789	132,786	135,336	78,050	78,050
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$6,798,043	\$4,180,800	\$4,235,594	\$3,012,890	\$3,012,890
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	3,473,952	3,289,309	3,289,309	0	0
<u>2</u> <i>Competitive Knowledge Fund</i>					
1 COMPETITIVE KNOWLEDGE FUND	0	3,117,353	3,117,353	0	0
TOTAL, GOAL 6	\$3,473,952	\$6,406,662	\$6,406,662	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695

2.A. Summary of Base Request by Strategy

10/13/2014 6:23:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	91,919,389	93,846,448	93,855,983	10,669,315	10,663,215
SUBTOTAL	\$91,919,389	\$93,846,448	\$93,855,983	\$10,669,315	\$10,663,215
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	7,195,451	7,628,304	7,684,473	0	0
770 Est Oth Educ & Gen Inco	52,968,705	55,202,969	58,167,459	12,909,809	13,504,480
SUBTOTAL	\$60,164,156	\$62,831,273	\$65,851,932	\$12,909,809	\$13,504,480
TOTAL, METHOD OF FINANCING	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 6:23:34PM

Agency code: **714** Agency name: **The University of Texas at Arlington**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$89,419,389	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$93,846,448	\$93,855,983	\$0	\$0
Regular Appropriation from MOF Table (2016-2017 GAA)	\$0	\$0	\$0	\$10,669,315	\$10,663,215
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4, Section 27, Supplemental Appropriation	\$2,500,000	\$0	\$0	\$0	\$0
Comments: Regional Nursing Education Center					
TOTAL, General Revenue Fund	\$91,919,389	\$93,846,448	\$93,855,983	\$10,669,315	\$10,663,215
TOTAL, ALL GENERAL REVENUE	\$91,919,389	\$93,846,448	\$93,855,983	\$10,669,315	\$10,663,215

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 6:23:34PM

Agency code: **714** Agency name: **The University of Texas at Arlington**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,270,883	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$7,819,198	\$7,819,198	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$924,568	\$(190,894)	\$(134,725)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$7,195,451	\$7,628,304	\$7,684,473	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$46,332,370	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 6:23:34PM

Agency code: 714		Agency name: The University of Texas at Arlington				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$51,689,138	\$52,203,657	\$12,909,809	\$13,504,480
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$6,636,335	\$3,513,831	\$5,963,802	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$52,968,705	\$55,202,969	\$58,167,459	\$12,909,809	\$13,504,480
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$60,164,156	\$62,831,273	\$65,851,932	\$12,909,809	\$13,504,480
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$60,164,156	\$62,831,273	\$65,851,932	\$12,909,809	\$13,504,480
TOTAL,	GR & GR-DEDICATED FUNDS	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695
GRAND TOTAL		\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695

2.B. Summary of Base Request by Method of Finance

10/13/2014 6:23:34PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714	Agency name: The University of Texas at Arlington				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	2,227.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	2,147.3	2,147.3	2,147.3	2,147.3
RIDER APPROPRIATION					
Rider Appropriation Art. IX,Sec.6.10(a) (2) Board or Administrator FTE Adjustment (2014-15 GAA)	0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(130.6)	(37.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,096.9	2,110.3	2,147.3	2,147.3	2,147.3
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

10/13/2014 6:23:34PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$37,545,803	\$40,104,898	\$41,007,994	\$1,139,739	\$1,139,740
1002 OTHER PERSONNEL COSTS	\$1,095,909	\$36,435	\$37,114	\$0	\$0
1005 FACULTY SALARIES	\$84,540,890	\$86,861,587	\$88,471,206	\$1,768,699	\$1,768,699
2001 PROFESSIONAL FEES AND SERVICES	\$32,824	\$117	\$120	\$0	\$0
2002 FUELS AND LUBRICANTS	\$104,999	\$105,000	\$110,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$636,007	\$43,733	\$44,898	\$0	\$0
2004 UTILITIES	\$7,006,110	\$7,751,355	\$7,751,355	\$0	\$0
2005 TRAVEL	\$14,266	\$15,058	\$15,345	\$25,000	\$25,000
2006 RENT - BUILDING	\$2,763	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$7,611	\$2,173	\$2,230	\$0	\$0
2008 DEBT SERVICE	\$7,417,593	\$7,414,352	\$7,415,275	\$7,420,188	\$7,414,088
2009 OTHER OPERATING EXPENSE	\$13,614,988	\$14,309,708	\$14,818,186	\$13,225,498	\$13,820,168
5000 CAPITAL EXPENDITURES	\$63,782	\$33,305	\$34,192	\$0	\$0
OOE Total (Excluding Riders)	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695
OOE Total (Riders)					
Grand Total	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 6:23:34PM

714 The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	40.00%	41.50%	45.00%	46.00%	48.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	37.10%	40.10%	45.00%	46.00%	48.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.80%	41.70%	46.00%	47.00%	49.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	43.10%	31.50%	40.00%	41.00%	43.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	46.50%	51.30%	52.00%	53.00%	54.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.60%	20.60%	21.00%	22.00%	23.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	18.60%	24.00%	25.00%	26.00%	27.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	14.10%	18.00%	19.00%	20.00%	21.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.00%	16.20%	17.00%	18.00%	19.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.60%	20.20%	21.00%	22.00%	23.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.10%	70.20%	76.00%	77.00%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.70%	69.10%	76.00%	77.00%	78.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 6:23:34PM

714 The University of Texas at Arlington

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.50%	69.10%	71.00%	74.00%	76.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.70%	67.40%	71.00%	74.00%	76.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	77.00%	74.50%	80.50%	81.50%	83.50%
16 Percent of Semester Credit Hours Completed	94.40%	94.70%	95.00%	95.50%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	89.90%	90.30%	97.00%	97.00%	97.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	41.70%	45.20%	50.00%	50.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	33.30%	40.00%	45.00%	45.00%	45.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	44.40%	53.60%	55.00%	55.00%	55.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	34.10%	35.56%	36.00%	36.00%	36.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	60.00%	57.80%	59.00%	60.00%	61.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.20%	30.20%	34.00%	35.00%	36.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	20.40%	17.30%	20.00%	21.00%	22.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	69.70%	66.00%	66.00%	66.00%	66.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 6:23:34PM

714 The University of Texas at Arlington

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.30%	91.40%	95.00%	95.00%	95.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	41.80	41.80	42.00	43.00	45.00
31 External or Sponsored Research Funds As a % of State Appropriations	459.96%	459.96%	430.00%	430.00%	430.00%
32 External Research Funds As Percentage Appropriated for Research	1,073.58%	1,073.58%	1,100.00%	1,100.00%	1,100.00%
48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year	24.20%	17.10%	15.00%	12.00%	9.00%
49 Average No Months Endowed Chairs Remain Vacant	11.20	12.00	12.00	12.00	12.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME : 6:23:34PM

Agency code: 714

Agency name: The University of Texas at Arlington

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Univ College for Student Success	\$1,500,000	\$1,500,000	14.5	\$1,500,000	\$1,500,000	14.5	\$3,000,000	\$3,000,000
2	U. T. Arlington Research Institute	\$1,000,000	\$1,000,000	7.0	\$1,000,000	\$1,000,000	7.0	\$2,000,000	\$2,000,000
3	TRB Science & Eng Research Building	\$16,565,000	\$16,565,000		\$16,565,000	\$16,565,000		\$33,130,000	\$33,130,000
4	TRB Nursing & Allied Health	\$8,630,000	\$8,630,000		\$8,630,000	\$8,630,000		\$17,260,000	\$17,260,000
Total, Exceptional Items Request		\$27,695,000	\$27,695,000	21.5	\$27,695,000	\$27,695,000	21.5	\$55,390,000	\$55,390,000
Method of Financing									
	General Revenue	\$27,695,000	\$27,695,000		\$27,695,000	\$27,695,000		\$55,390,000	\$55,390,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$27,695,000	\$27,695,000		\$27,695,000	\$27,695,000		\$55,390,000	\$55,390,000
Full Time Equivalent Positions				21.5				21.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 6:23:35PM

Agency code: 714 Agency name: The University of Texas at Arlington

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	6,651,035	7,183,118	0	0	6,651,035	7,183,118
4 WORKERS' COMPENSATION INSURANCE	215,308	215,308	0	0	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	20,929	20,929	0	0	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	6,258,774	6,321,362	0	0	6,258,774	6,321,362
TOTAL, GOAL 1	\$13,146,046	\$13,740,717	\$0	\$0	\$13,146,046	\$13,740,717
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,420,188	7,414,088	25,195,000	25,195,000	32,615,188	32,609,088
TOTAL, GOAL 2	\$7,420,188	\$7,414,088	\$25,195,000	\$25,195,000	\$32,615,188	\$32,609,088

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 6:23:35PM

Agency code: 714 Agency name: The University of Texas at Arlington

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 SCIENCE EDUCATION CENTER	\$133,259	\$133,259	\$0	\$0	\$133,259	\$133,259
2 <i>Research Special Item Support</i>						
1 UT ARLINGTON RESEARCH INSTITUTE	887,108	887,108	1,000,000	1,000,000	1,887,108	1,887,108
3 <i>Public Service Special Item Support</i>						
1 RURAL HOSPITAL OUTREACH PROGRAM	32,634	32,634	0	0	32,634	32,634
2 INSTITUTE OF URBAN STUDIES	211,166	211,166	0	0	211,166	211,166
3 MEXICAN AMERICAN STUDIES	29,613	29,613	0	0	29,613	29,613
4 UT ARLINGTON REGIONAL NURSING ED CT	0	0	0	0	0	0
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,641,060	1,641,060	0	0	1,641,060	1,641,060
2 AFRICA INTERNATIONAL EXCHANGE	78,050	78,050	0	0	78,050	78,050
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL, GOAL 3	\$3,012,890	\$3,012,890	\$2,500,000	\$2,500,000	\$5,512,890	\$5,512,890

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 6:23:35PM

Agency code: 714 Agency name: The University of Texas at Arlington

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$23,579,124	\$24,167,695	\$27,695,000	\$27,695,000	\$51,274,124	\$51,862,695
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,579,124	\$24,167,695	\$27,695,000	\$27,695,000	\$51,274,124	\$51,862,695

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 6:23:35PM

Agency code: 714 Agency name: The University of Texas at Arlington

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$10,669,315	\$10,663,215	\$27,695,000	\$27,695,000	\$38,364,315	\$38,358,215
	\$10,669,315	\$10,663,215	\$27,695,000	\$27,695,000	\$38,364,315	\$38,358,215
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	12,909,809	13,504,480	0	0	12,909,809	13,504,480
	\$12,909,809	\$13,504,480	\$0	\$0	\$12,909,809	\$13,504,480
TOTAL, METHOD OF FINANCING	\$23,579,124	\$24,167,695	\$27,695,000	\$27,695,000	\$51,274,124	\$51,862,695
FULL TIME EQUIVALENT POSITIONS	2,147.3	2,147.3	21.5	21.5	2,168.8	2,168.8

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 6:23:35PM

Agency code: 714 Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	46.00%	48.00%	51.00%	52.00%	51.00%	52.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	46.00%	48.00%	51.00%	52.00%	51.00%	52.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	47.00%	49.00%	50.00%	51.00%	50.00%	51.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	41.00%	43.00%	44.00%	45.00%	44.00%	45.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	53.00%	54.00%	55.00%	56.00%	55.00%	56.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	22.00%	23.00%	24.00%	25.00%	24.00%	25.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	26.00%	27.00%	28.00%	29.00%	28.00%	29.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	20.00%	21.00%	22.00%	23.00%	22.00%	23.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 6:23:35PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	18.00%	19.00%	20.00%	21.00%	20.00%	21.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.00%	23.00%	24.00%	25.00%	24.00%	25.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	77.00%	78.00%	79.00%	80.00%	79.00%	80.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	77.00%	78.00%	79.00%	80.00%	79.00%	80.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.00%	76.00%	77.00%	78.00%	77.00%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.00%	76.00%	77.00%	78.00%	77.00%	78.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.50%	83.50%	84.50%	85.50%	84.50%	85.50%
16 Percent of Semester Credit Hours Completed	95.50%	96.00%			95.50%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	97.00%			97.00%	97.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 6:23:35PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.00%	50.00%			50.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	45.00%	45.00%			45.00%	45.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	55.00%	55.00%			55.00%	55.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	36.00%	36.00%			36.00%	36.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	60.00%	61.00%	62.00%	63.00%	62.00%	63.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	35.00%	36.00%	37.00%	38.00%	37.00%	38.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	21.00%	22.00%			21.00%	22.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	66.00%	66.00%			66.00%	66.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014

Time: 6:23:35PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	43.00	45.00	46.00	46.00	46.00	46.00
31 External or Sponsored Research Funds As a % of State Appropriations	430.00%	430.00%	440.00%	440.00%	440.00%	440.00%
32 External Research Funds As Percentage Appropriated for Research	1,100.00%	1,100.00%	1,125.00%	1,125.00%	1,125.00%	1,125.00%
48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year	12.00%	9.00%			12.00%	9.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	5,773.00	6,265.00	6,300.00	6,350.00	6,350.00
2	Number of Minority Graduates	2,547.00	2,147.00	2,200.00	2,300.00	2,400.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	10.00	14.00	15.00	15.00	15.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	11.00	8.00	15.00	15.00	15.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	16.00	15.00	15.00	15.00	15.00
6	Number of Two-Year College Transfers Who Graduate	2,324.00	2,324.00	2,500.00	2,700.00	2,800.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.04%	6.98%	7.04%	7.12%	7.19%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	23.00	21.00	23.00	23.00	23.00
2	Number of Minority Students Enrolled	11,832.00	12,142.00	12,250.00	12,500.00	12,750.00
3	Number of Community College Transfers Enrolled	9,647.00	9,647.00	10,100.00	10,400.00	10,700.00
4	Number of Semester Credit Hours Completed	310,738.00	310,493.00	312,045.00	316,726.00	340,777.00
5	Number of Semester Credit Hours	329,465.00	329,134.00	330,780.00	335,741.00	340,777.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	33,239.00	33,329.00	33,500.00	34,000.00	34,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,523,601	\$25,705,335	\$26,203,798	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$79,691,709	\$80,243,540	\$81,852,588	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$105,215,310	\$105,948,875	\$108,056,386	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$64,872,390	\$64,041,349	\$63,686,666	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,872,390	\$64,041,349	\$63,686,666	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$7,195,451	\$7,628,304	\$7,684,473	\$0	\$0
770	Est Oth Educ & Gen Inco	\$33,147,469	\$34,279,222	\$36,685,247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,342,920	\$41,907,526	\$44,369,720	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,215,310	\$105,948,875	\$108,056,386	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,814.6	1,830.0	1,870.0	1,892.0	1,892.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,279,806	\$5,702,190	\$6,158,366	\$6,651,035	\$7,183,118
TOTAL, OBJECT OF EXPENSE		\$5,279,806	\$5,702,190	\$6,158,366	\$6,651,035	\$7,183,118
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,279,806	\$5,702,190	\$6,158,366	\$6,651,035	\$7,183,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,279,806	\$5,702,190	\$6,158,366	\$6,651,035	\$7,183,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,651,035	\$7,183,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,279,806	\$5,702,190	\$6,158,366	\$6,651,035	\$7,183,118

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:

714 The University of Texas at Arlington

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$178,535	\$251,710	\$271,610	\$215,308	\$215,308
TOTAL, OBJECT OF EXPENSE		\$178,535	\$251,710	\$271,610	\$215,308	\$215,308
Method of Financing:						
1	General Revenue Fund	\$178,535	\$215,308	\$215,308	\$215,308	\$215,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$178,535	\$215,308	\$215,308	\$215,308	\$215,308
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$36,402	\$56,302	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$36,402	\$56,302	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$215,308	\$215,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$178,535	\$251,710	\$271,610	\$215,308	\$215,308
FULL TIME EQUIVALENT POSITIONS:						

714 The University of Texas at Arlington

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

714 The University of Texas at Arlington

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$189,166	\$339,545	\$318,963	\$20,929	\$20,929
TOTAL, OBJECT OF EXPENSE		\$189,166	\$339,545	\$318,963	\$20,929	\$20,929
Method of Financing:						
1	General Revenue Fund	\$20,929	\$20,929	\$20,929	\$20,929	\$20,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,929	\$20,929	\$20,929	\$20,929	\$20,929
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$168,237	\$318,616	\$298,034	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$168,237	\$318,616	\$298,034	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,929	\$20,929
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$189,166	\$339,545	\$318,963	\$20,929	\$20,929
FULL TIME EQUIVALENT POSITIONS:						

714 The University of Texas at Arlington

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Unemployment Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,880,465	\$6,148,629	\$6,196,806	\$6,258,774	\$6,321,362
TOTAL, OBJECT OF EXPENSE		\$5,880,465	\$6,148,629	\$6,196,806	\$6,258,774	\$6,321,362
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,880,465	\$6,148,629	\$6,196,806	\$6,258,774	\$6,321,362
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,880,465	\$6,148,629	\$6,196,806	\$6,258,774	\$6,321,362
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,258,774	\$6,321,362
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,880,465	\$6,148,629	\$6,196,806	\$6,258,774	\$6,321,362

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:

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 13
 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	36.00	37.00	37.00	37.00
2	Space Utilization Rate of Labs	28.00	29.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,453,746	\$10,875,767	\$11,237,062	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,029,632	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$32,699	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$104,999	\$105,000	\$110,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$453,305	\$0	\$0	\$0	\$0
2004	UTILITIES	\$7,006,110	\$7,751,355	\$7,751,355	\$0	\$0
2006	RENT - BUILDING	\$2,763	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,291	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,533,902	\$1,552,836	\$1,549,836	\$0	\$0
5000	CAPITAL EXPENDITURES	\$28,228	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,650,675	\$20,284,958	\$20,648,253	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,900,675	\$12,734,958	\$13,098,253	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 13
 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,900,675	\$12,734,958	\$13,098,253	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,750,000	\$7,550,000	\$7,550,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,750,000	\$7,550,000	\$7,550,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,650,675	\$20,284,958	\$20,648,253	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		122.1	119.3	116.3	109.8	109.8

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 2016-17 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$7,417,593	\$7,414,352	\$7,415,275	\$7,420,188	\$7,414,088
TOTAL, OBJECT OF EXPENSE		\$7,417,593	\$7,414,352	\$7,415,275	\$7,420,188	\$7,414,088
Method of Financing:						
1	General Revenue Fund	\$7,417,593	\$7,414,352	\$7,415,275	\$7,420,188	\$7,414,088
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,417,593	\$7,414,352	\$7,415,275	\$7,420,188	\$7,414,088
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,420,188	\$7,414,088
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,417,593	\$7,414,352	\$7,415,275	\$7,420,188	\$7,414,088

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Science Education Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,194	\$68,173	\$68,173	\$40,000	\$40,000
1005	FACULTY SALARIES	\$117,002	\$106,078	\$106,078	\$68,163	\$68,163
2009	OTHER OPERATING EXPENSE	\$10,987	\$9,961	\$9,961	\$25,096	\$25,096
TOTAL, OBJECT OF EXPENSE		\$203,183	\$184,212	\$184,212	\$133,259	\$133,259
Method of Financing:						
1	General Revenue Fund	\$133,259	\$133,259	\$133,259	\$133,259	\$133,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$133,259	\$133,259	\$133,259	\$133,259	\$133,259
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$69,924	\$50,953	\$50,953	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$69,924	\$50,953	\$50,953	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$133,259	\$133,259
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$203,183	\$184,212	\$184,212	\$133,259	\$133,259
FULL TIME EQUIVALENT POSITIONS:		3.5	1.3	1.3	1.3	1.3

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Science Education Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To address the need for a greater STEM workforce, and a more diverse STEM workforce, by offering programs that will impact K-12 students, pre-service STEM teachers, and in-service STEM teachers. Science Education Center (SEC) outreach efforts include the Science Ambassadors chemistry demonstration program (primarily K-6 audience) and multiple summer STEM Camps (grades 6-9 audience). The SEC supports pre-service secondary STEM teacher preparation through UT Arlington’s UTeach replication, pre-service middle and elementary level teachers via the development and offering of science content courses specifically for these students, and in-service STEM teachers through the development and offering of courses for College of Education and College of Science STEM teacher master’s programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	UT Arlington Research Institute (UTARI)	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,390,060	\$1,302,148	\$1,336,811	\$520,706	\$520,707
1002	OTHER PERSONNEL COSTS	\$7,999	\$7,493	\$7,693	\$0	\$0
1005	FACULTY SALARIES	\$21,942	\$20,554	\$21,101	\$322,046	\$322,046
2001	PROFESSIONAL FEES AND SERVICES	\$125	\$117	\$120	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$46,686	\$43,733	\$44,898	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,310	\$2,164	\$2,221	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$291,854	\$273,396	\$280,674	\$44,356	\$44,355
5000	CAPITAL EXPENDITURES	\$35,554	\$33,305	\$34,192	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,796,530	\$1,682,910	\$1,727,710	\$887,108	\$887,108
Method of Financing:						
1	General Revenue Fund	\$887,108	\$887,108	\$887,108	\$887,108	\$887,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$887,108	\$887,108	\$887,108	\$887,108	\$887,108
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$909,422	\$795,802	\$840,602	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$909,422	\$795,802	\$840,602	\$0	\$0

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	UT Arlington Research Institute (UTARI)	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$887,108	\$887,108
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,796,530	\$1,682,910	\$1,727,710	\$887,108	\$887,108
FULL TIME EQUIVALENT POSITIONS:		17.7	18.0	23.0	8.3	8.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Arlington Research Institute (UTARI) fosters academic research and product development in the areas of Product Engineering, Biomedical Technologies, and Robotics. Located in a multimillion dollar facility in Fort Worth, UTARI is home to laboratories for prototyping, robotics, product engineering, biomedical technology, autonomous systems, and a Living Laboratory for assistive robotics. Affiliated University faculty and students work alongside UTARI's interdisciplinary team of researchers on a multitude of projects for UTARI's government, industry, and university partners. Collaborations in areas including manufacturing, defense, robotics and medical technology further product innovation and contribute significantly to the region's economic development. The Research Institute is a major source of revenue for UT Arlington, projecting \$100 million per year by 2017. Major project initiatives focus largely on assistive technology for people with disabilities, including our wounded warriors. UTARI seeks to increase its research and development capabilities to focus on those major project initiatives, which include tissue regeneration and accelerated wounded healing for those who have suffered severe blast or burn injuries, technology integration for Smart Homes to benefit our injured soldiers, and development of safe unmanned vehicle systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Rural Hospital Outreach Program	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,482	\$57,585	\$59,594	\$32,634	\$32,634
1002	OTHER PERSONNEL COSTS	\$1,700	\$2,360	\$2,442	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$43,182	\$59,945	\$62,036	\$32,634	\$32,634
Method of Financing:						
1	General Revenue Fund	\$32,634	\$32,634	\$32,634	\$32,634	\$32,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,634	\$32,634	\$32,634	\$32,634	\$32,634
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,548	\$27,311	\$29,402	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,548	\$27,311	\$29,402	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,634	\$32,634
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,182	\$59,945	\$62,036	\$32,634	\$32,634
FULL TIME EQUIVALENT POSITIONS:		1.0	1.5	1.5	1.0	1.0

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Rural Hospital Outreach Program	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rural Hospital Outreach Program (RHOP) responds to the changing needs of rural communities throughout Texas regarding updated information on health care, workforce, and education. This is accomplished by adjusting program focus areas to meet the continual and increasingly complex changes in laws affecting rural health care providers and delivery systems. The key RHOP focus in 2011-12 biennium was a review of RHOP program needs. Due to the challenges faced by rural educators, providers, and facilities resulting from recent legislative changes in health care, previously-requested continuing education programs were replaced with multiple requests for on-going information on the various aspects of health care delivery. Due to knowledge and expertise gained in 35+ years of service, the RHOP is also responding to a significantly increasing number of requests for rural-related information from the College of Nursing (CON) and the community. The CON has over 8,000 nurses enrolled in The University of Texas at Arlington (UTA) RN-BSN and MSN programs. Because a large number of nurses are on-line students, many reside in rural communities throughout Texas. Therefore, the linkage between the RHOP providing information about rural health and workforce issues to the CON faculty significantly impacts the knowledge gained by nursing students, enabling them to care for patients in rural and urban clinical settings.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Institute of Urban Studies	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$224,403	\$229,117	\$232,882	\$201,166	\$201,166
1002	OTHER PERSONNEL COSTS	\$23,489	\$21,370	\$21,722	\$0	\$0
2005	TRAVEL	\$976	\$888	\$903	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10	\$9	\$9	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,502	\$26,841	\$27,282	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$278,380	\$278,225	\$282,798	\$211,166	\$211,166
Method of Financing:						
1	General Revenue Fund	\$211,166	\$211,166	\$211,166	\$211,166	\$211,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$211,166	\$211,166	\$211,166	\$211,166	\$211,166
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$67,214	\$67,059	\$71,632	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$67,214	\$67,059	\$71,632	\$0	\$0

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Institute of Urban Studies	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$211,166	\$211,166
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$278,380	\$278,225	\$282,798	\$211,166	\$211,166
FULL TIME EQUIVALENT POSITIONS:		6.2	3.5	3.5	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Institute of Urban Studies is to conduct research into urban problems and public policy and offer services to public bodies concerning these problems and their solution. Its services to the urban communities in the State of Texas consist of applied research studies, customized planning and management assistance, programs of training and professional development and related outreach activities. The staff serves as a clearinghouse for client requests for assistance and seeks creative ways to enlarge the Institute's capacity to respond to the needs of public bodies in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Mexican American Studies	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$155,374	\$191,928	\$192,671	\$29,613	\$29,613
1002	OTHER PERSONNEL COSTS	\$2,880	\$3,558	\$3,571	\$0	\$0
1005	FACULTY SALARIES	\$5,000	\$6,176	\$6,200	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$163,254	\$201,662	\$202,442	\$29,613	\$29,613
Method of Financing:						
1	General Revenue Fund	\$29,613	\$29,613	\$29,613	\$29,613	\$29,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,613	\$29,613	\$29,613	\$29,613	\$29,613
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$133,641	\$172,049	\$172,829	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$133,641	\$172,049	\$172,829	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,613	\$29,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$163,254	\$201,662	\$202,442	\$29,613	\$29,613
FULL TIME EQUIVALENT POSITIONS:		2.7	2.6	2.6	2.6	2.6

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Mexican American Studies	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote the recruitment, retention, and professional development of UTA faculty actively engaged in research focusing on Latino issues consistent with the CMAS mission. Serve as a bridge between UTA and the Latino community in the Dallas/Fort Worth Metroplex through various service activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	UT Arlington Regional Nursing Education Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$988,711	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,215	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,413,866	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$77,281	\$0	\$0	\$0	\$0
2005	TRAVEL	\$614	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$61,978	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,553,665	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,500,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500,000	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$53,665	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$53,665	\$0	\$0	\$0	\$0

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	UT Arlington Regional Nursing Education Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$2,553,665	\$0
FULL TIME EQUIVALENT POSITIONS:						35.5	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UT Arlington's Regional Nursing Education Center (RNEC) is nationally recognized for innovation in nursing education and healthcare simulation teaching/learning. The RNEC is an essential component in our strategic effort to meet the needs of healthcare employers and address the shortage of Registered Nurses (RNs) in TX by increasing the quantity and quality of nursing graduates. Key elements of the program include expanding use of The Smart Hospital™ as a simulation learning facility locally and in rural areas, leveraging existing public-private partnerships, supporting a centralized clinical placement system to maximize use of scarce clinical sites, as well as preparing an increased number of new nursing faculty to replace the number of faculty predicted to retire in the next ten years and accommodate the number of nursing graduates the TX Center for Nursing Workforce Studies estimates will be needed by 2020. The RNEC allows the College of Nursing (CON) to increase enrollment in its programs through use of innovative, state-of-the science teaching/learning strategies and expanded use of simulation experiences. It also assists other nursing schools to do the same through dissemination of the CON's innovative teaching methods.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This Special Item no longer exists. Additional information for this strategy is available in Schedule 9, Special Item Information.

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,570	\$262,570	\$262,570	\$262,570	\$262,570
1005	FACULTY SALARIES	\$1,378,490	\$1,378,490	\$1,378,490	\$1,378,490	\$1,378,490
TOTAL, OBJECT OF EXPENSE		\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060
Method of Financing:						
1	General Revenue Fund	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,641,060	\$1,641,060
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060
FULL TIME EQUIVALENT POSITIONS:		40.5	40.5	40.5	40.5	40.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$3,282,120 for the current biennium for FY 2014-2015.

It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2016-2017 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general revenue reduction for the University at a time when enrollment and growth are at an all time high for UT Arlington.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Africa International Exchange	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$100,518	\$112,362	\$114,520	\$53,050	\$53,050
1002	OTHER PERSONNEL COSTS	\$1,480	\$1,654	\$1,686	\$0	\$0
2005	TRAVEL	\$12,676	\$14,170	\$14,442	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$4,115	\$4,600	\$4,688	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$118,789	\$132,786	\$135,336	\$78,050	\$78,050
Method of Financing:						
1	General Revenue Fund	\$78,050	\$78,050	\$78,050	\$78,050	\$78,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$78,050	\$78,050	\$78,050	\$78,050	\$78,050
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$40,739	\$54,736	\$57,286	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,739	\$54,736	\$57,286	\$0	\$0

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Africa International Exchange	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$78,050	\$78,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$118,789	\$132,786
FULL TIME EQUIVALENT POSITIONS:						1.6	1.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

To develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$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:						

714 The University of Texas at Arlington

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

714 The University of Texas at Arlington

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,330,144	\$1,299,913	\$1,299,913	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,514	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,912,881	\$1,989,396	\$1,989,396	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$58,735	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$154,678	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,473,952	\$3,289,309	\$3,289,309	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,016,377	\$3,289,309	\$3,289,309	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,016,377	\$3,289,309	\$3,289,309	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$457,575	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$457,575	\$0	\$0	\$0	\$0

714 The University of Texas at Arlington

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,473,952	\$3,289,309	\$3,289,309	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		51.5	54.5	49.5	49.5	49.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

714 The University of Texas at Arlington

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	2	Competitive Knowledge Fund	Service Categories:		
STRATEGY:	1	Competitive Knowledge Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$3,117,353	\$3,117,353	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,117,353	\$3,117,353	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,117,353	\$3,117,353	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,117,353	\$3,117,353	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,117,353	\$3,117,353	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	37.5	37.5	37.5	37.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge fund is to support faculty for the purpose of instructional excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,579,124	\$24,167,695
METHODS OF FINANCE (EXCLUDING RIDERS):	\$152,083,545	\$156,677,721	\$159,707,915	\$23,579,124	\$24,167,695
FULL TIME EQUIVALENT POSITIONS:	2,096.9	2,110.3	2,147.3	2,147.3	2,147.3

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
 TIME: **6:23:36PM**

Agency code: **714**

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: University College for Student Success at UT Arlington		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	850,000	850,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	150,000	150,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.50	14.50

DESCRIPTION / JUSTIFICATION:

Enhancing student success at UT Arlington requires deliberate and focused efforts to improve successful course completion and retention rates at every level of student progression toward a degree, with the intended outcome of increasing graduation rates for first-time, full-time students, as well as for the very large transfer student population at UT Arlington. The enhancement of University College is designed to facilitate these improvements by centralizing major changes in student advising and early intervention for at-risk students, implementing fixed schedules to increase the likelihood that students will complete in four years, and enhancing career services/placement for students.

The mission of University College is to improve current four-year and six-year graduation rates by at least 10 percentage points by 2020. These rates have increased significantly since 1999; however, in the last several years, these values have been flat at 18 percent and 40 percent, respectively. Achieving the next jump step in improving these student success measures requires bold and deliberate interventions. This funding will support vital new and transformational academic services for students, offered in innovative formats, along with the enhancement of existing student success services. Specifically, we intend to: -Improve the student advising experience, increase one-on-one advising sessions, and advise all freshmen and transfer students prior to formal registration. - Implement a fixed one-year to two-year schedule so students are able to stay on track to graduate in four years or less. - Re-envision the Career Development Center with a focus on corporate and private sector engagement.

EXTERNAL/INTERNAL FACTORS:

This Special Item did not exit prior to this request. The most significant consequences of not funding this initiative will be reduced progress in increasing four-year and six-year graduation rates and increasing student retention rates. Providing attentive and plentiful personnel to assist with college adjustment and advising has been proven to be a key to retention and graduation at many other universities. UT Arlington currently needs more professional academic advisors and tutors and counselors to appropriately guide students and lead important supplemental learning experiences. The funding requested for this initiative would be transformative and dramatically increase our graduation and retention rates. Absent this funding, progress will be much slower resulting in more students failing to complete their degree, especially among the population of first-generation, minority students who are most at-risk of not completing their degree.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 6:23:36PM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: University of Texas at Arlington Research Institute (UTARI)		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 UT Arlington Research Institute (UTARI)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	350,000	350,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

UTARI fosters academic research and product development in the areas of Advanced Manufacturing, Biomedical Technologies, and Robotics. The Research Institute focuses on enhancing research and development of advanced technology and commercialization of UT Arlington technologies.

Affiliated University faculty and students work alongside UTARI's interdisciplinary team of researchers on a multitude of projects for UTARI's government, industry, and university partners. Collaborations in areas including manufacturing, defense, robotics and medical technology further product innovation and contribute significantly to the region's economic development. In 2013, the research expenditures at the Institute amounted to nearly \$5 million. The Research Institute continues to grow as a major source of revenue for UT Arlington, projecting \$100 million per year by 2017.

UTARI seeks to be the hub for commercialization of research and university-industry collaboration in the North Texas area. Major project initiatives focus largely on assistive technology for people with disabilities, including our wounded warriors. In the past year, UTARI has presented five major symposiums on the topics of PTSD, assistive robotics, advanced manufacturing, and biomedical technologies, and has hosted hundreds of meetings and conferences from organizations around DFW.

UTARI's commitment to education in science, technology, engineering and math (STEM) extends to K-12 students throughout the Dallas/Ft. Worth area and includes a distinctive high school internship program that pairs students one-on-one with researchers for hands-on research projects. The vision is to become a global leader in the research and development of advanced technology to help humanity, providing unique, affordable solutions to complex problems.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 6:23:36PM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>UTARI has developed a 48,000- square-foot facility on an 18-acre site. Expanded research space includes seven labs, two of which are clean rooms previously designated The Texas Microfactory.</p> <p>Recent capital improvements include \$1.5 million worth of state-of-the-art equipment to enhance capabilities in rapid prototyping, modular robotic systems and advanced manufacturing. Projects have attracted more than \$13,000,000 in DOD funding and a variety of other grants.</p> <p>Recent research highlights: the creation of a Biomask, in collaboration with the US Army Institute of Surgical Research and Northwestern University; the patent-worthy development of innovative technologies for micro-manufacturing, funded by a grant from the Office of Naval Research; the development of a MEMS-based microsensor element to impart the sense of touch in robotic surgery, in collaboration with Argonne National Laboratory and the University of Chicago; three books co-authored and published in 2011 by UT Arlington Ph.D researchers, together with other writers; plus a number of other journal articles and publications.</p> <p>Major Accomplishments Expected During the Next 2 Years: UTARI is aggressively seeking strategic partnerships with industries, government and faculty from the main campus and other universities. These partnerships will result in the development of an industry consortium. A yearly fee will entitle members access to our state-of-the-art equipment, and expertise of researchers and faculty. A recharge center will also be established for access on a pay-as-you-go basis. Strategic sweet spots are advanced manufacturing, applied robotics, medical technologies and, as a new pursuit, energy, water, and the environment. The intent is to focus on back-end research, bringing products to market within two years and creating spin-off companies. If UTARI is not funded, it would be unable to sustain operations, and the above accomplishments would not be achieved.</p>		

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
 TIME: **6:23:36PM**

Agency code: **714**

Agency name:
The University of Texas at Arlington

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Tuition Revenue Bond - Science & Engineering Innovation & Research Building		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	16,565,000	16,565,000
	TOTAL, OBJECT OF EXPENSE	\$16,565,000	\$16,565,000
 METHOD OF FINANCING:			
1	General Revenue Fund	16,565,000	16,565,000
	TOTAL, METHOD OF FINANCING	\$16,565,000	\$16,565,000

DESCRIPTION / JUSTIFICATION:

This project entails the construction of a new 210,000 GSF Science & Engineering Innovation & Research (SEIR) Building, along with integration and renovation of the existing 210,612 GSF Life Science Building (LSB), which was constructed in 1970; including a small in-fill construction on the existing building. The new SEIR Building will connect to the existing Life Science structure via a two-level sky-bridge at levels 3 and 4. It is proposed that 90% of the project be funded with TRBs of \$190,000,000 at 6% over 20 years and the other 10% or \$20,000,000 be funded from RFS bond proceeds. This project is critical to keeping the University on the path to becoming a major, comprehensive research university. It aligns with the UT System Task Force recommendations to double engineering degree production in the next ten years, as well as aligning with the University's Institutional Planning priorities, specifically to enhance the quality of the research environment as a comprehensive educational Tier 1 institution for Bachelor's, Master's and Doctoral degree programs. FTE engineering enrollments at UT Arlington increased by 20% over the 2-year period from 2011 to 2013. The ability of UTA to continue these trends necessary for the success of this initiative will be contingent on the approval of and fast-track construction of the Science & Engineering Innovation & Research Building requested here. Inter-disciplinary areas such as; bio/health science, chemistry & resource engineering and neural engineering are examples where significant opportunities exist to achieve the task force's initiative. The project is essential to retaining and recruiting top faculty in Science and Engineering. Additionally, a significant portion of the funds will be used to correct code compliance and safety deficiencies in the building for the well-being of students, faculty and staff.

EXTERNAL/INTERNAL FACTORS:

Agency code: 714

Agency name:

The University of Texas at Arlington

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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These facilities will be designed with the state-of-the-art technology and teaching methods in mind. Multi-use collaborative space will be configured so that lectures can be recorded and transmitted to other sites to take maximum advantage of web based educational delivery. Flexible room designs will be used throughout to allow for facile addition of future upgrades that will become available over the useful life of the buildings. New teaching and student interaction spaces will be included focusing more on team-based learning methods that have proven successful at several institutions.

These buildings will support the needs of the DFW area and the progress being made by the University's Center for Innovation (CFI - a partnership with the City of Arlington and the Arlington Chamber of Commerce), and the UTA Research Institute (UTARI). This project will improve the University's ability to attract new investment to Arlington since our labs are increasingly the impetus to attract new companies to the area. Without improvements to the teaching labs, the quality of education for undergraduates will suffer. The Life Science Building is one of the most heavily used buildings on campus. It currently houses our UTEACH program, the Science Learning Center, and our pre-med advising programs. On a semester basis, more than 9,500 student contact hours are realized in this building. The animal research area is operating at capacity and there has been a need to develop small animal research rooms in other buildings as a result. Expanding health science based research (which includes aspects of animal research) is a high priority of the College of Engineering and the College of Science to support graduate enrollment and research activities in biomedical technologies. Biology is one of the top 2 majors and the sciences are core classes for the degree programs offered in Engineering.

4.A. Exceptional Item Request Schedule
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DATE: 10/13/2014
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Agency code: 714

Agency name:
The University of Texas at Arlington

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Tuition Revenue Bond -College of Nursing and Allied Health Professions Academic and Research Building		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,630,000	8,630,000
	TOTAL, OBJECT OF EXPENSE	\$8,630,000	\$8,630,000
 METHOD OF FINANCING:			
1	General Revenue Fund	8,630,000	8,630,000
	TOTAL, METHOD OF FINANCING	\$8,630,000	\$8,630,000

DESCRIPTION / JUSTIFICATION:

This project involves the construction of a new 200,000 square foot College of Nursing and Allied Health Professions Academic and Research Building to primarily serve as a multidisciplinary research, development, and training facility. It is proposed that 90% of the project be funded with TRBs of \$99,000,000 at 6% over 20 years and the other 10% or \$11,000,000 be funded from RFS bond proceeds. This facility will house both the Nursing and Kinesiology programs in a combined unit and will further serve to enhance collaborations with other existing units having emphases in the area of "Health and Human Condition". The proposed project is included in the University's Campus Master Plan on page 12 of the Executive Summary, and is identified as Building AC03. The project will include multiple floors (tentatively five), with an approximate footprint of 40,000 square feet per floor. The facility will house state-of-the-art classroom facilities, research lab space for Nursing and Kinesiology, faculty offices, media productions for at-distance instruction, professional advising staff located in an enrollment and student services center, computer testing centers/labs (pre-licensure testing, as well as for other licensure requirements in areas such as physical, occupational and speech therapy), and an expanded Smart Hospital. The first floor will include a large auditorium with a seating capacity of 500 with technology for synchronous distance delivery, two large lecture halls each seating 250, and two large classrooms with a capacity of 150 each. The building will also provide additional office and conference space for both programs. The project will include outdoor plazas and courtyards as well as necessary utility upgrades. In keeping with the Design Guidelines contained in the Campus Master Plan, the new building will be designed and constructed to incorporate various sustainability initiatives to achieve LEED certification with the USGBC.

EXTERNAL/INTERNAL FACTORS:

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>The University has experienced an amazing decade of growth and change. Enrollment has increased 40% since 2002, retention from freshmen to sophomore level has increased from 61% to over 70%, graduation rate (6 year) has increased more than 9%, “top 10%” freshmen have increased 74%, research expenditures have increased 220%, the physical plant has increased 60% (including the recently completed College Park District), and students living on campus has increased to over 5,300. Over half of the students are first-generation college students. These metrics are indicative of the growth, vibrancy, student success and economic impact occurring at University of Texas at Arlington. UT Arlington’s College of Nursing graduates more nursing students each year than any other nursing program in the State of Texas. Still, the College turns away several hundred students each year as the existing capacity cannot adequately serve this number of students. Thus, the lack of space prohibits the opportunity for program expansion (student access). Research activities in Kinesiology are limited by the space the program is currently assigned. Programs such as this will be supported, and new programs developed, in the new building.</p>		

Agency code: 714 Agency name: The University of Texas at Arlington

Code	Description	Excp 2016	Excp 2017
Item Name: University College for Student Success at UT Arlington			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	850,000	850,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	150,000	150,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.5	14.5

Agency code: 714 Agency name: The University of Texas at Arlington

Code	Description	Excp 2016	Excp 2017
Item Name: University of Texas at Arlington Research Institute (UTARI)			
Allocation to Strategy: 3-2-1 UT Arlington Research Institute (UTARI)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	350,000	350,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency code: 714 Agency name: The University of Texas at Arlington

Code	Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond - Science & Engineering Innovation & Research Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	16,565,000	16,565,000
TOTAL, OBJECT OF EXPENSE		\$16,565,000	\$16,565,000
METHOD OF FINANCING:			
1	General Revenue Fund	16,565,000	16,565,000
TOTAL, METHOD OF FINANCING		\$16,565,000	\$16,565,000

Agency code: 714 Agency name: The University of Texas at Arlington

Code	Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond -College of Nursing and Allied Health Professions Academic and Research Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,630,000	8,630,000
TOTAL, OBJECT OF EXPENSE		\$8,630,000	\$8,630,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,630,000	8,630,000
TOTAL, METHOD OF FINANCING		\$8,630,000	\$8,630,000

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 6:23:37PM

Agency Code: **714** Agency name: **The University of Texas at Arlington**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 13

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	51.00 %	52.00 %
<u>2</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	51.00 %	52.00 %
<u>3</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	50.00 %	51.00 %
<u>4</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	44.00 %	45.00 %
<u>5</u>	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	55.00 %	56.00 %
<u>6</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	24.00 %	25.00 %
<u>7</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.00 %	29.00 %
<u>8</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.00 %	23.00 %
<u>9</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00 %	21.00 %
<u>10</u>	%1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	24.00 %	25.00 %
<u>11</u>	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	79.00 %	80.00 %
<u>12</u>	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	79.00 %	80.00 %
<u>13</u>	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.00 %	78.00 %
<u>14</u>	Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.00 %	78.00 %
<u>15</u>	Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	84.50 %	85.50 %
<u>22</u>	Percent of Transfer Students Who Graduate within 4 Years	62.00 %	63.00 %
<u>23</u>	Percent of Transfer Students Who Graduate within 2 Years	37.00 %	38.00 %
<u>30</u>	Dollar Value of External or Sponsored Research Funds (in Millions)	46.00	46.00
<u>31</u>	External or Sponsored Research Funds As a % of State Appropriations	440.00 %	440.00 %
<u>32</u>	External Research Funds As Percentage Appropriated for Research	1,125.00 %	1,125.00 %

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 6:23:37PM

Agency Code: **714** Agency name: **The University of Texas at Arlington**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 13
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	25,195,000	25,195,000
Total, Objects of Expense	\$25,195,000	\$25,195,000
METHOD OF FINANCING:		
1 General Revenue Fund	25,195,000	25,195,000
Total, Method of Finance	\$25,195,000	\$25,195,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond - Science & Engineering Innovation & Research Building
 Tuition Revenue Bond -College of Nursing and Allied Health Professions Academic and Research Building

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
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Agency Code: **714** Agency name: **The University of Texas at Arlington**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 18
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 UT Arlington Research Institute (UTARI) Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	400,000	400,000
1005 FACULTY SALARIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
5000 CAPITAL EXPENDITURES	350,000	350,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

University of Texas at Arlington Research Institute (UTARI)

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 6:23:37PM

Agency Code: **714** Agency name: **The University of Texas at Arlington**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 11
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	850,000	850,000
1002 OTHER PERSONNEL COSTS	200,000	200,000
1005 FACULTY SALARIES	150,000	150,000
5000 CAPITAL EXPENDITURES	300,000	300,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.5	14.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

University College for Student Success at UT Arlington

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2014**
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Agency Code: **714** Agency: **The University of Texas at Arlington**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	51.7 %	5.8%	-45.9%	\$114,487	\$1,978,701	22.6 %	2.5%	-20.1%	\$3,200	\$126,640
21.1%	Building Construction	100.0 %	40.3%	-59.7%	\$757,254	\$1,878,886	100.0 %	56.9%	-43.1%	\$1,758,327	\$3,088,211
32.7%	Special Trade Construction	100.0 %	48.1%	-51.9%	\$4,681,190	\$9,735,116	100.0 %	43.8%	-56.2%	\$5,456,005	\$12,462,026
23.6%	Professional Services	100.0 %	29.4%	-70.6%	\$256,545	\$873,590	100.0 %	25.9%	-74.1%	\$173,785	\$671,501
24.6%	Other Services	37.2 %	9.1%	-28.1%	\$2,481,503	\$27,140,064	45.9 %	11.3%	-34.6%	\$7,144,822	\$63,297,635
21.0%	Commodities	98.1 %	20.6%	-77.5%	\$6,238,859	\$30,280,357	100.0 %	27.8%	-72.2%	\$10,169,416	\$36,549,000
	Total Expenditures		20.2%		\$14,529,838	\$71,886,714		21.3%		\$24,705,555	\$116,195,013

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained and exceeded 80% of the HUB goals for FY 2012 & 2013.

Applicability:

As a rule, UT Arlington has very few expenditures in Heavy Construction. Most of the Building Construction and Special Trade Construction is through job order contractors.

Factors Affecting Attainment:

Our 'Other Services' have very few contracts that fall into that category other than temporary help, information technology services and communication services. In both FY 12 and FY 13, sole source and non-capacity purchases negatively impacted the total HUB percentage. Had these purchases not been part of our total expenditures, we would have reported a much higher overall HUB percentage.

"Good-Faith" Efforts:

The agency used the following Good Faith Efforts to comply with statewide procurement goals:

- ensured that contract specification, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements
- provided potential bidders with list of HUBs for subcontracting
- prepared and distributed information on procurement procedures in a manner that encourages participation
- In addition to the HUB Staff Coordinating Group (SCG) meetings where members review HUB performance and are introduced to new HUB vendors, several vendor fairs are held to acquaint university staff and faculty with a variety of HUB vendors. Emphasis has been placed on HUB certification by providing assistance to

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **714** Agency: **The University of Texas at Arlington**

those firms we are currently doing business with. We have also held events to invite HUBs to meet representatives of various departments, especially Facilities Management.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2014
TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$433,530	\$699,323	\$706,315	\$731,036	\$767,589
1002	OTHER PERSONNEL COSTS	\$49,896	\$63,097	\$63,728	\$65,959	\$69,257
2001	PROFESSIONAL FEES AND SERVICES	\$15,600	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$90,695	\$174,348	\$176,092	\$182,255	\$191,368
2005	TRAVEL	\$66,605	\$118,549	\$119,735	\$123,925	\$130,121
2009	OTHER OPERATING EXPENSE	\$78,144	\$184,121	\$185,962	\$192,471	\$202,094
4000	GRANTS	\$1,157,351	\$23,592	\$23,828	\$24,662	\$25,895
5000	CAPITAL EXPENDITURES	\$0	\$104,974	\$106,024	\$109,735	\$115,221
TOTAL, OBJECTS OF EXPENSE		\$1,891,821	\$1,368,004	\$1,381,684	\$1,430,043	\$1,501,545
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 11.609.000, Measurement and Engineer	\$48,124	\$2,307	\$2,330	\$2,411	\$2,532
	CFDA 12.000.000, DOD MAINTENANCE	\$88,060	\$273,841	\$276,580	\$286,260	\$300,573
	CFDA 12.300.000, Basic and Applied Scient	\$14,962	\$406,926	\$410,997	\$425,382	\$446,650
	CFDA 12.431.000, Basic Scientific Researc	\$140,641	\$42,181	\$42,602	\$44,094	\$46,298
	CFDA 12.630.000, Basic, Applied, and Adva	\$49,262	\$7,395	\$7,469	\$7,730	\$8,117
	CFDA 12.800.000, Air Force Defense Resear	\$0	\$144,976	\$146,426	\$151,551	\$159,128
	CFDA 12.901.000, Mathematical Sciences Gr	\$2,339	\$0	\$0	\$0	\$0
	CFDA 12.910.000, Research and Technology	\$240,700	\$105,036	\$106,086	\$109,799	\$115,289
	CFDA 43.001.000, Aerospace Education Servi	\$33,589	\$0	\$0	\$0	\$0
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$0	\$28,463	\$28,747	\$29,753	\$31,241
	CFDA 47.041.000, Engineering Grants	\$367,962	\$236,881	\$239,249	\$247,623	\$260,005

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2014
TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	CFDA 47.070.000, Computer and Information	\$334,627	\$119,998	\$121,198	\$125,440	\$131,712
	CFDA 47.074.000, Biological Sciences	\$112,411	\$0	\$0	\$0	\$0
	CFDA 47.082.000, Trans-NSF Revry Act Rsrch-Stimulus	\$68,773	\$0	\$0	\$0	\$0
	CFDA 93.226.000, Rsrch HlthCr Costs Quality Outcms	\$390,371	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,891,821	\$1,368,004	\$1,381,684	\$1,430,043	\$1,501,545
TOTAL, METHOD OF FINANCE		\$1,891,821	\$1,368,004	\$1,381,684	\$1,430,043	\$1,501,545

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Funds to support National Homeland Security Initiatives including but not limited to, emergency response, sensors and detection, radiation therapy, computer security and electronic communications.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2014

Funds Passed through to Local Entities

TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2014

Funds Passed through to State Agencies

TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014

TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$268,687	\$454,277	\$458,819	\$474,879	\$498,622
1002	OTHER PERSONNEL COSTS	\$47,613	\$38,638	\$39,024	\$40,390	\$42,409
2003	CONSUMABLE SUPPLIES	\$70,472	\$180,351	\$182,155	\$188,530	\$197,957
2005	TRAVEL	\$32,313	\$45,964	\$46,424	\$48,048	\$50,451
2009	OTHER OPERATING EXPENSE	\$9,110	\$63,004	\$63,634	\$65,861	\$69,154
4000	GRANTS	\$225,223	\$95,306	\$96,259	\$99,628	\$104,609
5000	CAPITAL EXPENDITURES	\$120,047	\$38,294	\$38,677	\$40,031	\$42,033
TOTAL, OBJECTS OF EXPENSE		\$773,465	\$915,834	\$924,992	\$957,367	\$1,005,235
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.206.000, Grants for Agricultural	\$40,943	\$0	\$0	\$0	\$0
	CFDA 12.114.000, Collaborative Research a	\$0	\$1,193	\$1,205	\$1,247	\$1,309
	CFDA 14.902.000, Lead Technical Studies Grant Prog.	\$54,353	\$125,458	\$126,712	\$131,147	\$137,705
	CFDA 15.608.001, FWMA: Native Aquatic Vegetation LkP	\$18,479	\$26,267	\$26,530	\$27,458	\$28,831
	CFDA 20.600.000, State and Community Highw	\$54,725	\$0	\$0	\$0	\$0
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$53,497	\$47,891	\$48,370	\$50,063	\$52,566
	CFDA 47.041.000, Engineering Grants	\$221,363	\$238,212	\$240,595	\$249,015	\$261,466
	CFDA 47.050.000, Geosciences	\$41,290	\$126,577	\$127,843	\$132,317	\$138,933
	CFDA 47.074.000, Biological Sciences	\$0	\$77,304	\$78,077	\$80,809	\$84,850
	CFDA 66.708.000, Pollution Prevention Gran	\$227,144	\$232,695	\$235,020	\$243,249	\$255,410
	CFDA 93.262.000, Occupational Safety and H	\$0	\$40,237	\$40,640	\$42,062	\$44,165

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014
TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	CFDA 93.859.000, Biomedical Research and Research Tr	\$50,042	\$0	\$0	\$0	\$0
	CFDA 93.887.000, Health Care & Other Facilities	\$11,629	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$773,465	\$915,834	\$924,992	\$957,367	\$1,005,235
TOTAL, METHOD OF FINANCE		\$773,465	\$915,834	\$924,992	\$957,367	\$1,005,235

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Funds to support National Homeland Security Initiatives including but not limited to, emergency response, sensors and detection, radiation therapy, computer security and electronic communications.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014

Funds Passed through to Local Entities

TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014

Funds Passed through to State Agencies

TIME: 6:23:37PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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University of Texas at Arlington
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 93,846,448	\$ 93,846,448	\$ 187,692,896		\$ 93,846,448	\$ 93,846,448	\$ 187,692,896	
Tuition and Fees (net of Discounts and Allowances)	43,346,342	45,947,122	89,293,464		46,406,594	46,870,659	93,277,253	
Endowment and Interest Income	323,493	333,197	656,690		343,193	353,488	696,681	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	282,764	291,247	574,011		299,984	308,984	608,968	
Total	137,799,047	140,418,014	278,217,061	25.9%	140,896,219	141,379,579	282,275,798	25.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 24,396,935	\$ 25,770,302	\$ 50,167,237		\$ 26,543,411	\$ 27,339,714	\$ 53,883,125	
Higher Education Assistance Funds			-				-	
Available University Fund			-				-	
State Grants and Contracts	13,431,867	13,540,700	26,972,567		13,500,000	13,500,000	27,000,000	
Total	37,828,802	39,311,002	77,139,804	7.2%	40,043,411	40,839,714	80,883,125	7.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	161,023,658	163,005,089	324,028,747		164,635,140	166,281,491	330,916,631	
Federal Grants and Contracts	105,735,751	97,789,925	203,525,676		99,745,723	101,740,638	201,486,361	
State Grants and Contracts	7,675,556	7,104,999	14,780,555		7,247,099	7,392,041	14,639,140	
Local Government Grants and Contracts	14,239,612	12,345,758	26,585,370		12,592,673	12,844,527	25,437,200	
Private Gifts and Grants	5,130,105	7,115,308	12,245,413		7,257,614	7,402,766	14,660,380	
Endowment and Interest Income	12,215,610	13,488,600	25,704,210		13,758,372	14,033,539	27,791,911	
Sales and Services of Educational Activities (net)	18,319,782	19,614,861	37,934,643		20,007,158	20,407,301	40,414,459	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	30,646,841	33,045,634	63,692,475		33,706,546	34,380,677	68,087,223	
Other Income	4,786,468	4,882,197	9,668,665		4,979,841	5,079,438	10,059,279	
Total	359,773,383	358,392,371	718,165,754	66.9%	363,930,166	369,562,418	733,492,584	66.9%
TOTAL SOURCES	\$ 535,401,232	\$ 538,121,387	\$ 1,073,522,619	100.0%	\$ 544,869,796	\$ 551,781,711	\$ 1,096,651,507	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 6:23:38PM

Agency code: 714 Agency name: The University of Texas at Arlington

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Initial 5% GR Reduction

Category: Across the Board Reductions

Item Comment: This reduction would be the initial 5% GR Administrative Operating Expense reduction for non-formula general revenue strategies. UT Arlington (UTA) encourages recognition of the substantial return on investment realized from supporting higher education.

UT Arlington considers higher education to be a partnership between the university, students and their families, the business community, and the state. UTA now has nearly 38,000 students and awarded 9,713 degrees in the 2012-2013 academic year. The university will work to manage the effects of any reductions so that our ability to educate and graduate record numbers of Texans is not compromised.

UTA will mitigate the impact that rapid enrollment growth, shifts in funding streams, and fluctuations in financial aid may have on our students and the number of classes, class size, and number of degrees awarded. The university will attempt to ensure that the investments that have been made to ensure student success and to promote increased retention and graduation rates are not compromised.

UTA is investing in the future of nearly 38,000 students by making commitment to enhance their success and ensure that they are prepared for the rigors of the college curriculum as well as for entering the workforce and contributing to the economic development of the state.

UTA will remain focused on productivity, efficiency, and the implementation of cost containment strategies. The university is actively engaged in identifying efficiencies to reduce costs, conserve funds, and minimize the need for tuition increases. The university is committed to minimizing any negative impact to our students, our workforce, our campus infrastructure, and business operations by continuing to review and evaluate every aspect of operations with a goal of increasing efficiency and productivity and focusing on mission-critical priorities.

UT Arlington is committed to maintaining its momentum toward becoming a National Research University.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,765	\$10,765	\$21,530
General Revenue Funds Total	\$0	\$0	\$0	\$10,765	\$10,765	\$21,530

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,047	\$1,047	\$2,094
General Revenue Funds Total	\$0	\$0	\$0	\$1,047	\$1,047	\$2,094

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 6:23:38PM

Agency code: 714 Agency name: The University of Texas at Arlington

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-1-1 Science Education Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,664	\$6,663	\$13,327	
General Revenue Funds Total	\$0	\$0	\$0	\$6,664	\$6,663	\$13,327	
Strategy: 3-2-1 UT Arlington Research Institute (UTARI)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$44,355	\$44,355	\$88,710	
General Revenue Funds Total	\$0	\$0	\$0	\$44,355	\$44,355	\$88,710	
Strategy: 3-3-1 Rural Hospital Outreach Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,632	\$1,632	\$3,264	
General Revenue Funds Total	\$0	\$0	\$0	\$1,632	\$1,632	\$3,264	
Strategy: 3-3-2 Institute of Urban Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,558	\$10,558	\$21,116	
General Revenue Funds Total	\$0	\$0	\$0	\$10,558	\$10,558	\$21,116	
Strategy: 3-3-3 Mexican American Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,481	\$1,480	\$2,961	
General Revenue Funds Total	\$0	\$0	\$0	\$1,481	\$1,480	\$2,961	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 6:23:38PM

Agency code: 714 Agency name: The University of Texas at Arlington

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$82,052	\$82,053	\$164,105	
General Revenue Funds Total	\$0	\$0	\$0	\$82,052	\$82,053	\$164,105	
Strategy: 3-4-2 Africa International Exchange							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,903	\$3,903	\$7,806	
General Revenue Funds Total	\$0	\$0	\$0	\$3,903	\$3,903	\$7,806	
Item Total	\$0	\$0	\$0	\$162,457	\$162,456	\$324,913	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Additional 5% GR Reduction

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 6:23:38PM

Agency code: 714 Agency name: The University of Texas at Arlington

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: This reduction would be the additional 5% GR Administrative Operating Expense reduction for non-formula general revenue strategies. UT Arlington (UTA) encourages recognition of the substantial return on investment realized from supporting higher education. UT Arlington considers higher education to be a partnership between the university, students and their families, the business community, and the state. UTA now has nearly 38,000 students and awarded 9,713 degrees in the 2012-2013 academic year. The university will work to manage the effects of any reductions so that our ability to educate and graduate record numbers of Texans is not compromised. UTA will mitigate the impact that rapid enrollment growth, shifts in funding streams, and fluctuations in financial aid may have on our students and the number of classes, class size, and number of degrees awarded. The university will attempt to ensure that the investments that have been made to ensure student success and to promote increased retention and graduation rates are not compromised. UTA is investing in the future of nearly 38,000 students by making a commitment to enhance their success and ensure that they are prepared for the rigors of the college curriculum as well as for entering the workforce and contributing to the economic development of the state. UTA will remain focused on productivity, efficiency, and the implementation of cost containment strategies. The university is actively engaged in identifying efficiencies to reduce costs, conserve funds, and minimize the need for tuition increases. The university is committed to minimizing any negative impact to our students, our workforce, our campus infrastructure, and business operations by continuing to review and evaluate every aspect of operations with a goal of increasing efficiency and productivity and focusing on mission-critical priorities. UT Arlington is committed to maintaining its momentum toward becoming a National Research University.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,765	\$10,766	\$21,531
General Revenue Funds Total	\$0	\$0	\$0	\$10,765	\$10,766	\$21,531

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,046	\$1,047	\$2,093
General Revenue Funds Total	\$0	\$0	\$0	\$1,046	\$1,047	\$2,093

Strategy: 3-1-1 Science Education Center

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 6:23:38PM

Agency code: 714 Agency name: The University of Texas at Arlington

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$6,662	\$6,663	\$13,325	
General Revenue Funds Total	\$0	\$0	\$0	\$6,662	\$6,663	\$13,325	
Strategy: 3-2-1 UT Arlington Research Institute (UTARI)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$44,355	\$44,355	\$88,710	
General Revenue Funds Total	\$0	\$0	\$0	\$44,355	\$44,355	\$88,710	
Strategy: 3-3-1 Rural Hospital Outreach Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,632	\$1,632	\$3,264	
General Revenue Funds Total	\$0	\$0	\$0	\$1,632	\$1,632	\$3,264	
Strategy: 3-3-2 Institute of Urban Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,558	\$10,558	\$21,116	
General Revenue Funds Total	\$0	\$0	\$0	\$10,558	\$10,558	\$21,116	
Strategy: 3-3-3 Mexican American Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,481	\$1,480	\$2,961	
General Revenue Funds Total	\$0	\$0	\$0	\$1,481	\$1,480	\$2,961	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$82,053	\$82,053	\$164,106	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 6:23:38PM

Agency code: 714 Agency name: The University of Texas at Arlington

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$82,053	\$82,053	\$164,106	
Strategy: 3-4-2 Africa International Exchange							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,903	\$3,903	\$7,806	
General Revenue Funds Total	\$0	\$0	\$0	\$3,903	\$3,903	\$7,806	
Item Total	\$0	\$0	\$0	\$162,455	\$162,457	\$324,912	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$324,912	\$324,913	\$649,825	\$649,825
Agency Grand Total	\$0	\$0	\$0	\$324,912	\$324,913	\$649,825	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 714		Agency: The University of Texas at Arlington		Prepared by: Charles Miller								
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	Science & Engineering Innovation & Research Building	\$ 190,000,000				\$ 190,000,000	-	Tuition Revenue Bonds	\$ 31,130,000	0001	General Revenue
2	Construction of Building and Facilities	College of Nursing and Allied Health Professions Academic and Research Building	\$ 99,000,000				\$ 99,000,000	-	Tuition Revenue Bonds	\$ 17,260,000	0001	General Revenue

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714 The University of Texas at Arlington					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	59,215,806	61,786,044	65,150,982	65,760,965	66,578,025
Gross Non-Resident Tuition	18,369,485	20,343,351	20,214,561	20,467,234	20,752,911
Gross Tuition	77,585,291	82,129,395	85,365,543	86,228,199	87,330,936
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(178,350)	(187,172)	(183,182)	(185,655)	(188,440)
Less: Non-Resident Waivers and Exemptions	(12,512,585)	(13,842,219)	(13,634,627)	(13,907,319)	(14,185,466)
Less: Hazlewood Exemptions	(989,831)	(1,071,233)	(1,353,404)	(1,569,948)	(1,821,140)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,195,451)	(7,628,304)	(7,684,473)	(7,722,895)	(7,761,510)
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)	0	0	0	0	0
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)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	56,709,074	59,400,467	62,509,857	62,842,382	63,374,380
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)	(5,880,465)	(6,148,629)	(6,196,806)	(6,258,774)	(6,321,362)
Less: Transfer of Funds (2%) for Physician 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)	(29,796)	(30,690)	(31,611)	(32,559)	(33,536)
Less: Other Authorized Deduction					
Net Tuition	50,798,813	53,221,148	56,281,440	56,551,049	57,019,482

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714 The University of Texas at Arlington					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
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)	50,798,813	53,221,148	56,281,440	56,551,049	57,019,482
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	81,852	84,308	86,837	89,442	92,125
Funds in Local Depositories, e.g., local amounts	232,218	239,185	246,360	253,751	261,363
Other Income (Itemize)					
Other Operating Revenues	282,764	369,251	299,984	308,984	318,253
Subtotal, Other Income	596,834	692,744	633,181	652,177	671,741
Subtotal, Other Educational and General Income	51,395,647	53,913,892	56,914,621	57,203,226	57,691,223
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,194,357)	(2,334,138)	(2,450,845)	(2,573,387)	(2,702,056)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,113,050)	(2,408,814)	(2,493,123)	(2,567,917)	(2,644,954)
Less: Staff Group Insurance Premiums	(5,279,806)	(5,702,190)	(6,158,366)	(6,651,035)	(7,183,118)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	41,808,434	43,468,750	45,812,287	45,410,887	45,161,095
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,880,465	6,148,629	6,196,806	6,258,774	6,321,362
Plus: Transfer of Funds 2% for Physician 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	5,279,806	5,702,190	6,158,366	6,651,035	7,183,118
Plus: Board-authorized Tuition Income	7,195,451	7,511,704	7,684,473	7,722,895	7,761,510
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
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	60,164,156	62,831,273	65,851,932	66,043,591	66,427,085

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	183,706	182,344	185,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	1,656,380	530,000	800,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	10,322,726	11,936,629	12,811,584	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	16,500	9,000	9,000	0	0
Texas Grants	11,659,777	12,831,667	12,895,000	0	0
B-on-Time Program	4,278,500	4,303,785	4,206,191	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	28,117,589	29,793,425	30,906,775	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	132,509,665	139,538,196	133,612,735	134,280,799	134,952,203
Indirect Cost Recovery (Sec. 145.001(d))	9,969,087	9,179,177	10,400,000	10,452,000	10,504,260
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 %		71.00%			
GR-D %		29.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	953	677	276	953	687
2a Employee and Children	211	150	61	211	142
3a Employee and Spouse	265	188	77	265	129
4a Employee and Family	331	235	96	331	179
5a Eligible, Opt Out	41	29	12	41	20
6a Eligible, Not Enrolled	13	9	4	13	10
Total for This Section	1,814	1,288	526	1,814	1,167
PART TIME ACTIVES					
1b Employee Only	46	33	13	46	13
2b Employee and Children	5	4	1	5	5
3b Employee and Spouse	3	2	1	3	4
4b Employee and Family	4	3	1	4	0
5b Eligible, Opt Out	114	81	33	114	54
6b Eligible, Not Enrolled	472	335	137	472	218
Total for This Section	644	458	186	644	294
Total Active Enrollment	2,458	1,746	712	2,458	1,461

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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	519	368	151	519	164
2c Employee and Children	9	6	3	9	2
3c Employee and Spouse	271	192	79	271	51
4c Employee and Family	4	3	1	4	5
5c Eligible, Opt Out	31	22	9	31	8
6c Eligible, Not Enrolled	5	4	1	5	1
Total for This Section	839	595	244	839	231
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	839	595	244	839	231
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,472	1,045	427	1,472	851
2e Employee and Children	220	156	64	220	144
3e Employee and Spouse	536	380	156	536	180
4e Employee and Family	335	238	97	335	184
5e Eligible, Opt Out	72	51	21	72	28
6e Eligible, Not Enrolled	18	13	5	18	11
Total for This Section	2,653	1,883	770	2,653	1,398

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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	1,518	1,078	440	1,518	864
2f Employee and Children	225	160	65	225	149
3f Employee and Spouse	539	382	157	539	184
4f Employee and Family	339	241	98	339	184
5f Eligible, Opt Out	186	132	54	186	82
6f Eligible, Not Enrolled	490	348	142	490	229
Total for This Section	3,297	2,341	956	3,297	1,692

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	71.3735	\$5,471,119	71.0000	\$5,714,613	71.0000	\$6,000,343	71.0000	\$6,300,360	71.0000	\$6,615,378
Other Educational and General Funds (% to Total)	28.6265	\$2,194,357	29.0000	\$2,334,138	29.0000	\$2,450,844	29.0000	\$2,573,387	29.0000	\$2,702,056
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	\$7,665,476	100.0000	\$8,048,750	100.0000	\$8,451,187	100.0000	\$8,873,747	100.0000	\$9,317,434

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	55,337,224	57,550,713	59,564,988	61,351,937	63,192,496
Employer Contribution to TRS Retirement Programs	3,541,582	3,913,448	4,050,419	4,171,932	4,297,090
Gross Educational and General Payroll - Subject To ORP Retirement	63,997,787	66,557,698	68,887,218	70,953,834	73,082,449
Employer Contribution to ORP Retirement Programs	3,839,867	4,392,808	4,546,556	4,682,953	4,823,442
Proportionality Percentage					
General Revenue	71.3735 %	71.0000 %	71.0000 %	71.0000 %	71.0000 %
Other Educational and General Income	28.6265 %	29.0000 %	29.0000 %	29.0000 %	29.0000 %
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)	2,113,050	2,408,814	2,493,123	2,567,917	2,644,954
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	63,997,787	66,557,698	68,887,218	70,953,834	73,082,449
Total Differential	1,599,945	1,264,596	1,308,857	1,348,123	1,388,567

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	2,000,000	2,160,000	2,160,000	2,160,000	2,160,000
Project Allocation					
Library Acquisitions	500,000	360,000	360,000	360,000	360,000
Construction, Repairs and Renovations	1,500,000	1,800,000	1,800,000	1,800,000	1,800,000
Furnishings & Equipment	0	0	0	0	0
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)					

Schedule 7: Personnel
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Date: 10/13/2014
Time: 6:23:40PM

Agency code: **714** Agency name: **UT Arlington**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	745.5	775.5	799.1	799.1	799.1
Educational and General Funds Non-Faculty Employees	1,351.4	1,334.8	1,348.2	1,348.2	1,348.2
Subtotal, Directly Appropriated Funds	2,096.9	2,110.3	2,147.3	2,147.3	2,147.3
Non Appropriated Funds Employees	1,770.6	1,821.7	1,839.8	1,839.8	1,839.8
Subtotal, Other Funds & Non-Appropriated	1,770.6	1,821.7	1,839.8	1,839.8	1,839.8
GRAND TOTAL	3,867.5	3,932.0	3,987.1	3,987.1	3,987.1
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	895.0	916.0	930.0	930.0	930.0
Educational and General Funds Non-Faculty Employees	1,701.0	1,749.0	1,775.0	1,775.0	1,775.0
Subtotal, Directly Appropriated Funds	2,596.0	2,665.0	2,705.0	2,705.0	2,705.0
Non Appropriated Funds Employees	2,971.0	3,035.0	3,081.0	3,081.0	3,081.0
Subtotal, Non-Appropriated	2,971.0	3,035.0	3,081.0	3,081.0	3,081.0
GRAND TOTAL	5,567.0	5,700.0	5,786.0	5,786.0	5,786.0

Schedule 7: Personnel
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Date: 10/13/2014
 Time: 6:23:40PM

Agency code: **714** Agency name: **UT Arlington**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$86,407,146	\$89,863,432	\$92,559,335	\$92,559,335	\$92,559,335
Educational and General Funds Non-Faculty Employees	\$48,201,197	\$50,129,246	\$51,633,123	\$51,633,123	\$51,633,123
Subtotal, Directly Appropriated Funds	\$134,608,343	\$139,992,678	\$144,192,458	\$144,192,458	\$144,192,458
Non Appropriated Funds Employees	\$86,351,085	\$89,805,128	\$92,499,282	\$92,499,282	\$92,499,282
Subtotal, Non-Appropriated	\$86,351,085	\$89,805,128	\$92,499,282	\$92,499,282	\$92,499,282
GRAND TOTAL	\$220,959,428	\$229,797,806	\$236,691,740	\$236,691,740	\$236,691,740

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Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 190,000,000	\$ 211,000,000	\$ 486
Name of Proposed Facility:		Project Type:		
Science & Engineering Innovation-Research Bui		New Construction		
Location of Facility:		Type of Facility:		
On-campus		Instruction		
Project Start Date:		Project Completion Date:		
08/01/2016		07/01/2019		
Gross Square Feet:		Net Assignable Square Feet in Project		
434,412		282,368		

Project Description

The new SEIR building will be south of Nedderman Drive, adding approximately 210,000 GSF. The 1st floor will include large multi-use collaborative space which will be available for all instructional programs on campus as such space is in short supply. Inclusion of these spaces in the program will increase efficiencies and save instructional budgeted dollars. Innovational research and teaching labs will comprise the majority of the 2nd, 3rd, and 4th floors, providing approximately 120,000 GSF. The 5th floor will be "shelled" for future build-out as an Animal Research Facility and additional research labs. TRB assumes a 6% rate over 20 years.

Agency 714 The University of Texas at Arlington

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 99,000,000	\$ 110,000,000	\$ 550
Name of Proposed Facility:		Project Type:		
Nursing/Health Research Building		New Construction		
Location of Facility:		Type of Facility:		
On-campus		Instruction		
Project Start Date:		Project Completion Date:		
06/01/2016		12/01/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
200,000		130,000		

Project Description

This project involves the construction of a new 200,000 square foot College of Nursing and Allied Health Professions Academic and Research Building to primarily serve as a multidisciplinary research, development, and training facility. This facility will house both the Nursing and Kinesiology programs in a combined unit and will further serve to enhance collaborations with other existing units having emphases in the area of "Health and Human Condition". The proposed building will provide the much needed space to address the growing needs of the College of Nursing and Allied Health Professions allowing enrollment in this discipline to increase (double) to meet the nursing and other healthcare needs of the State of Texas. The research lab space will include two medium size wet labs for Kinesiology, as well as for genetics, nutrition and gerontology. TRB assumes a 6% rate over 20 years.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$16,000,000	Sep 16 1998	\$7,827,000			
		Aug 26 1999	\$5,520,000			
		Aug 16 2000	\$500,000			
		Oct 2 2001	\$2,153,000			
		Subtotal		\$16,000,000		\$0
2001	\$16,635,945	Jan 23 2003	\$5,945			
		Aug 13 2003	\$4,050,000			
		Nov 4 2004	\$12,580,000			
		Subtotal		\$16,635,945		\$0
2006	\$70,430,000	Jan 6 2009	\$13,530,000			
		Aug 3 2009	\$12,338,000			
		Mar 25 2010	\$44,562,000			
		Subtotal		\$70,430,000		\$0

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Special Item: 1 **Science Education Center**

(1) Year Special Item: 2002
Original Appropriations: \$300,000

(2) Mission of Special Item:

To address the need for a greater STEM workforce, and a more diverse STEM workforce, by offering programs that will impact K-12 students, pre-service STEM teachers, and in-service STEM teachers. Science Education Center (SEC) outreach efforts include the Science Ambassadors chemistry demonstration program (primarily K-6 audience) and multiple summer STEM Camps (grades 6-9 audience). The SEC supports pre-service secondary STEM teacher preparation through UT Arlington's UTeach replication, pre-service middle and elementary level teachers via the development and offering of science content courses specifically for these students, and in-service STEM teachers through the development and offering of courses for College of Education and College of Science STEM teacher master's programs.

(3) (a) Major Accomplishments to Date:

The SEC initiated an MA in Interdisciplinary Science for science teachers. To date, there have been more than 90 graduates of the program, at least 4 of whom have served as Science Coordinators for their districts. We developed 16 new courses for the MAIS. M.Ed. students in the Department of Curriculum and Instruction also use these courses. We have hosted the Texas State Science and Engineering Fair three times, serving about 1,000 students each, and sponsored major events, including "Shaping the Future in Science and Math Education" and STEM workforce development workshops. We have served hundreds of grade 6-12 students with summer science day camps and equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry. The SEC has hosted Arlington ISD science teachers for in-service training, managed the ExxonMobil Science Ambassador outreach program for K-8 student audiences (over 10,000 students served annually), and coordinated 7 residential summer camps (5 ExxonMobil Bernard Harris Summer Science Camps; 2 AT&T Pathways Summer STEM Camps). The SEC has collaborated with the College of Education on many grant proposals, leading to support (National Science Foundation, Texas Instruments, AT&T, and the THECB among others) for STEM teacher preparation through our UTeach program and STEM teacher training through graduate coursework.

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

To further strengthen STEM and elementary teacher preparation programs, continue to provide direct contact outreach activities to large numbers of K-12 students, promote STEM workforce development throughout the DFW metroplex, and produce large numbers of new STEM teachers.

(4) Funding Source Prior to Receiving Special Item Funding:

None, the programs were developed and implemented as a result of special item funding appropriation.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The SEC Director has been the PI or Co-PI on over \$7.3M in grants and gifts since 2007. We have received \$175,000 from ExxonMobil to support the ExxonMobil

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Science Ambassadors program. The SEC has received \$400,000 from the Bernard Harris Foundation to support camper accommodations, meals and teacher salaries for 2008-11 and 2014 ExxonMobil Bernard Harris Summer Science Camps. Since 2008, the SEC, in collaboration with the College of Education, has been awarded \$2.7M in grant and gift funds from various sources to support our UTeach secondary math and science teacher preparation program. In 2008, 2009, and 2011, we received 3 grants from the THECB totaling \$900,000 to support science teachers pursuing master's degrees and production of new science teachers. In 2008, we received a \$150,000 grant from the Greater Texas Foundation to support production of new middle level (grades 4-8) math and science teachers. In 2008 and 2009, we received \$900,000 from the National Science Foundation's Robert Noyce Teacher Scholarship program to support production of new Physical Science and Math secondary teachers. The renewal at \$800,000 will be awarded in July 2014. In 2010 we received \$1.45 million for a second NSF Noyce grant for Life Science and middle level Math and Science certification candidates.

(7) Consequences of Not Funding:

This special line item funding supports, or partially supports staff members that are involved in several projects. Without the appropriation, it would be necessary to eliminate the Master of Arts in Interdisciplinary Science program for science teachers that has produced over 90 graduates since its inception in 2001. Without the line item funding, the Science Education and Career Center (SECC) at UT Arlington would be forced to close. In a typical year, the SECC checks out more than 10,000 study materials to UTA students. Part of the salary for the SECC's director is paid from the line item. This director is responsible for procuring the grant and gift funds that augment the outreach and science education efforts of the SECC. In addition, the SECC director also serves as the liaison between the College of Education and Health Professions (COEHP) and the College of Science. The director is heavily involved in teacher certification issues and in putting together teams across the colleges to apply for private, federal and state grants. These teams have brought in \$7.3 million since 2007. These efforts would be curtailed if the director were forced to teach additional courses to compensate for lost salary. The ability to continue to replicate UTeach at UT Arlington would be compromised if this line item was not funded since much of the SECC director's time is spent as co-director of that program.

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Special Item: 2 **UT Arlington Research Institute**

(1) Year Special Item: 1986
Original Appropriations: \$950,000

(2) Mission of Special Item:

The mission of The University of Texas at Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development and to be a major source of research expenditures for UT Arlington as it strives to achieve Tier 1 status. UTARI seeks to be the hub for commercialization of research and university/industry consortia in the North Texas area. We collaborate with UT Arlington faculty by providing opportunities for stimulating research and development on both undergraduate and graduate levels. The vision is to become a global leader in the research and development of advanced technology to help humanity, providing unique, affordable solutions to complex problems.

UTARI continues to concentrate on shorter term commercialization of research, ideally leading to product development within a two-year timeframe. From a technology readiness standpoint, this represents TRL level 6 or higher. UTARI's Strategic Plan, adopted July 1, 2014, narrows UTARI's focus areas to five major research strengths: 1) Unmanned Systems, 2) Assistive Robotics, 3) Tissue Regeneration and Wound Healing Systems, 4) Preventative and Assistive Medical Devices, and 5) Product Engineering.

(3) (a) Major Accomplishments to Date:

UTARI's 48,000- square-foot facility was renovated in 2012 and now features three product engineering laboratories, an autonomous systems laboratory, one prototyping laboratory, two robotics laboratories (including a dedicated assistive robotics lab), one biomedical laboratory, and a Living Laboratory designed for real-world application of assistive technology. The facility, which also includes a 1,650-square-foot pilot production facility, houses more than \$10 million in state-of-the-art equipment. UTARI is part of the team led by Texas A&M University – Corpus Christi that was named by the Federal Aviation Administration as one of the nation's six major test sites for unmanned aircraft systems, and also established its own Certificate of Authorization (COA) with the FAA to allow flights on its Riverbend Campus. Researchers have also been granted National Science Foundation grants for projects to develop Robotic Skin and a Portable Arsenic Detection Device, as well as an Army grant to develop a dynamic prosthetic interface. Research expenditures for the calendar year 2013 totaled nearly \$5 million.

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

UTARI is aggressively seeking strategic partnerships with industries, government and faculty from the main campus and other universities. Currently, UTARI is working to facilitate the rapid transition of cutting-edge research to market-ready products, seven of which are ready for commercialization: 1) Electrohydrodynamic (EHD) Print Head, 2) Flexible Manufacturing System, 3) Knee Model Surgical Simulator, 4) UTA Regenerative Interface Electrode (UTARIE), 5) Bubble Actuator Arrays for Dynamic Surface Control, 6) 3D Point-of-Gaze Headset, and 7) REHEAL Glove. UTARI is also involved in efforts to integrate technology for Smart Homes for our wounded warriors, accelerate wound healing and tissue regeneration, prevent pressure ulcers, improve prosthetic fit and comfort, improve Human Robot Interaction, and create Smart Wheelchair technology, among others.

(4) Funding Source Prior to Receiving Special Item Funding:

None, the programs were developed and implemented as a result of special item funding appropriation.

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

By supporting UTARI's infrastructure (equipment, operations, high payoff R&D seed projects), the special item helps attract synergistic funding from federal agencies as well as small businesses and large corporations. During the past fiscal year, funding from these sources totaled about \$3M.

(7) Consequences of Not Funding:

UTARI would be unable to sustain operations, and none of the above accomplishments would be achieved.

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Special Item: 3 **Rural Hospital Outreach Program**

(1) Year Special Item: 1978
Original Appropriations: \$38,500

(2) Mission of Special Item:

The RHOP has expanded and enhanced its scope of service and evolved from its original mission of providing CNE to rural hospitals in 15 counties surrounding Tarrant County into a center of influence through its years of accumulated rural knowledge and expertise, resulting in solicited participation in multiple organizations, including those at the state and national levels. It has become the hub of information exchange for rural health care facilities, the College of Nursing, and the community.

(3) (a) Major Accomplishments to Date:

The RHOP was named 1 of 5 outstanding univ rural health initiatives in the U.S. by NerdScholar. It was recog by the Ctrs for Medicare and Medicaid and Health and Human Srvc for outreach efforts about the Affordable Care Act. The RHOP hosted 8 annual Bi-natl Health Care Symposium at The Univ of TX at Arl (UTA). A new collaboration with the Texas Org of Rural & Community Hosps explored nursing educ initiatives. RHOP's leadership provided rural perspective in multiple orgs on topics such as population health. RHOP's bi-lingual Spanish Director was part of UTA's resulting desig as a Hispanic Serving Instit addressing rural Hispanic nursing. In 1991, RHOP was named "The Program That Made The Most Diff" by the Texas Rural Health Assoc. Srvc has expanded from the orig 15 to 189 Tx counties. Multicultural content is included based on patient popultns. The Off of Rural Affairs (ORA) funded RHOP for cont educ in rural counties and Tx Critical Access Hospitals from 2003 through June 2011, ending due to their internal structural changes. With 35+ years of rural knowledge, expertise and networking, RHOP expanded its role with incd info requests from multiple facilities. Its leadership involvement ensures rural perspective and is an integral part of health care for several orgs. RHOP's director also provides rural perspective by serving on the advisory comm of the Mobilizing for Action through Planning and Partnerships of Tarrant County Health Depart.

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

The plan is to: 1) Continue to respond to the growing role of RHOP as the center of influence through existing and new collaborations and provide the necessary expertise to ensure that rural health perspectives and issues remain an integral part of overall health care, including the nursing workforce, 2) Taking lead responsibility for the 2014 and future annual Bi-national Health Care Symposium to be held at UTA, 3) Continue participation in leadership positions in organizations such as, North Central Texas HIV Planning Council, to ensure that the service needs of rural clients are met, and , 4) Increase rural networking and collaboration with the College of Nursing to disseminate current information regarding rural health and workforce issues to both urban and rural nurses throughout its expanding RN-BSN program , Academic Partnership program, and Nurse Practitioner rural clinical sites, including utilizing UTA's new designation as an Hispanic Serving Institution (HSI), and 5) Explore a potential nursing simulation education event at UTA's Smart Hospital, utilizing simulation for rural distance education, and expanding TORCH's annual conference to include a CNE track.

(4) Funding Source Prior to Receiving Special Item Funding:

More than three decades ago, a two-year foundation grant was awarded for the initial feasibility study and the initiation of the program.

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Average funding of \$9,000 between 1998-2003 from the Texas/Oklahoma AIDS Education Training Center; Average funding of \$50,000 from the Office of Rural Affairs from 2003 to June 2011.

(7) Consequences of Not Funding:

In the past 10 yrs, RHOP's state alloc have been reduced, necess a change in its focus. Further reducts threaten its viability when needs for curr info on health care changes are increasing. Neither the College of Nursing's budget nor the contin decreased state alloc can sustain RHOP's program. Increased info requests have replaced CNE requests, which provide minimal affordable registration fees, but insufficient to fully support RHOP's program. There is a direct relationship between approp funds and productivity and outcome levels. Discont the \$45,802 funding would result in loss of program infrastructure. RHOP's inability to meet the increasing demand for its rural health expertise, would negatively impact challenges to the health care of rural Texans. Health care personnel shortages are predicted to inc in urban areas of TX and rural areas will be disproportionately impacted. Without RHOP's contd service, potential misinformation is incd. Orgs that collaborate and provide limited funding to support RHOP's enhanced mission have also reduced their support due to their own challenges. This is a pivotal time in rural Texas as ongoing legislative health care changes significantly impact the incg need for info and resources to health care providers and the community. The RHOP, thru its 35+ years of established service to rural communities, is a trusted and established source of knowledge and expertise and expected to cont meeting the changing needs of TX rural health care.

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Special Item: 4 **Institute of Urban Studies**

(1) Year Special Item: 1969
Original Appropriations: \$75,000

(2) Mission of Special Item:

The mission of the Institute of Urban Studies is to conduct research into urban problems and public policy and offer services to public bodies concerning these problems and their solution. Its services to the urban communities in the State of Texas consist of applied research studies, customized planning and management assistance, programs of training and professional development and related outreach activities. The staff serves as a clearinghouse for client requests for assistance and seeks creative ways to enlarge the Institute's capacity to respond to the needs of public bodies in Texas.

(3) (a) Major Accomplishments to Date:

Award winning Institute projects range from master parks plans to comprehensive plans from professional organizations. The Institute serves municipalities and Councils of Government all over Texas. Large metropolitan areas, as well as rural communities with populations under 1,000 benefit from the expert services provided by the Institute. The impact of Institute projects is well demonstrated in the Forest Hill Parks Plan used by the city in qualifying for valuable federal funding. The result of a professional comprehensive plan developed for the community of Bruceville-Eddy was critical to the city's success in obtaining federal grant funding for sewage and water projects. The Arlington Urban Design Center is a partnership between the City and the Institute and resulted in the completion of 120+ projects that have helped small businesses, neighborhoods, and to revitalize challenged development sites. The Institute has also developed a MuniToolkit that provides training and resources to municipal staff and officials on topics such as land use, platting, and the Texas Open Meetings Act.

While the cities served benefit immediately from Institute services, there is also a future benefit of well-trained and experienced students that serve cities after graduation. Many who once worked in the Institute now work in management positions in cities and NPOs throughout the State. PhD students also benefit as they put theory to practice.

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

During the next two years, the Institute will continue to assist cities in addressing complex urban issues. In order to be on the cutting edge of practice and applied research, a primary focus for on-going and future projects is to utilize more technology to enhance community engagement as well as extend our services to far reaches of Texas without the added costs and time spent on travel. Institute projects will continue to provide communities with critical supporting documentation needed in pursuing federal funds, particularly for infrastructure projects.

The Institute will increase the number of communities assisted, providing greater opportunities for students to obtain hands on experience. The Institute will continue its partnership with the City of Arlington and use the Arlington Urban Design Center as a model to implement similar programs in cities throughout the State to be known as the StoreFront. The StoreFront will address immediate needs and challenges that small cities face and is focused not just on design but community and economic development.

(4) Funding Source Prior to Receiving Special Item Funding:

None, the programs were developed and implemented as a result of special item funding appropriation.

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

NONE

(7) Consequences of Not Funding:

Elimination of the Institute of Urban Studies special item at UTA would have two significant impacts. Many cities throughout the state are dependent on the services provided through the Institute in meeting the challenges of growth and economic uncertainty. As federal funding continues to decrease, cities are faced with the challenge of meeting day-to-day needs, while planning for the future. As a result of the line-item funding, the Institute is able to assist cities whose monetary and personnel resources are stretched to the limit, but who often face critical issues.

In addition, the Institute trains and develops a substantial number of professionals who might otherwise not receive the invaluable experience provided by working in the Institute. The Institute provides training to students through applied research and experience working on real-world projects such as comprehensive, economic development, parks, and land use plans. These students graduate with the experience needed to step into city positions such as city planners, city managers, and economic development officers. Without the valuable experience provided through Institute projects, the State stands to lose a wealth of highly qualified individuals whose goals are to serve Texas cities.

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Special Item: 5 **Mexican American Studies**

(1) Year Special Item: 1998
Original Appropriations: \$50,000

(2) Mission of Special Item:

Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote the recruitment, retention, and professional development of UTA faculty actively engaged in research focusing on Latino issues consistent with the CMAS mission. Serve as a bridge between UTA and the Latino community in the Dallas/Fort Worth Metroplex through various service activities.

(3) (a) Major Accomplishments to Date:

CMAS has (1) hired an additional tenure-track faculty member housed in the Department of History; (2) hosted Latino filmmakers to serve as artists-in-residence, screened their work for classes and in campus-wide venues; (3) created a CMAS Speaker Series inviting prominent scholars working on issues specific to the Latino community to give public talks ; (4) created a CMAS Research Fellowship program for junior faculty conducting research in Mexican American and Latino studies that supports scholarship and tenure trajectory; (5) partnered with other departments and colleges on campus to expand the Minor in Mexican American Studies; (6) received a new scholarship endowment of \$50,000 from individual donor Pat Brandenburg that has been distributed annually since 2012-2013; (7) awarded a \$1000 scholarship prize from its Manuel Gamio endowment to an outstanding student in Mexican American Studies, and two Pat Brandenburg scholarships each academic year; (8) actively participated in the university's Hispanic Serving Institution Task Force that submitted a grant proposal for Title V funding after UT Arlington become a HSI in 2014; (9) and continued the signature CMAS Distinguished Lecture event each April that has brought in nationally known speakers in the field of Mexican American Studies. Combined, these accomplishments have led to an increased visibility for UTA in the DFW Metroplex.

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

(1) Continue with the Research Fellowship program that provides a financial stipend in exchange for participation in CMAS research activities, including a Research Seminar where appointed faculty present work in-progress for academic publication; (2) Continue to partner with community colleges and community based organizations to promote the enrollment of Latino students at UTA and to publicize the Mexican American Minor program; (3) Expand the MAS Minor program in other colleges with fast student enrollment growth like Social Work; (4) Continue playing an active role in UT Arlington Task Force for Hispanic Serving Institution, a task force seeking funding for the university's growing Latino student population; (5) Continue with the renewed CMAS Speaker Series started in 2014 to raise the public visibility of the Center- (6) and to Work with UTA's Latino student organizations on campus to support their initiatives.

(4) Funding Source Prior to Receiving Special Item Funding:

Local institutional funds and gifts.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Scholarship Endowment – \$50,000 Pat Brandenburg Fellowship for undergraduate studies in Mexican American Studies curriculum, to be disbursed at 10% per

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annum.

(7) Consequences of Not Funding:

At present, CMAS is the only comprehensive interdisciplinary Mexican American Studies center operating at any four-year institution in the region. It provides a fully-developed curriculum for a CMAS minor taught by core faculty who teach courses, advise, and oversee Center operations. Without proper funding, UTA will fail to have an access point for faculty support such as the Faculty Research Assoc program, designed to provide support to faculty conducting research consistent with our mission statement. The funding helps to sustain facility housing CMAS, an academic center that provides students with a computer lab and a scholarship/internship database. The Center is a hub for Latino student organizations and a resource for Spanish-speaking parents wanting information specific to college admissions and preparedness. CMAS has generated great loyalty among students, faculty and staff, with requests for new minors being filed at an increasing pace. The funding through the legislature is vital to continue this important work since the university has become a Hispanic serving Institution since 2014. Loosing current funding would likely mean dissolution of the Center and loss of these important services, which have been cited by the Amer Assoc of State Colleges and Universities as a key reason why UT-Arlington is one of a handful of member institutions that displays a higher Latino than non-Hispanic graduation rate.

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Special Item: 6 **Africa International Exchange**

(1) Year Special Item: 1996
Original Appropriations: \$133,500

(2) Mission of Special Item:

To develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities.

(3) (a) Major Accomplishments to Date:

Dr. Alusine Jalloh, the founding director of the Africa Program, was selected to serve on the 2014 Washington Fellowship for Young African Leaders reader committee, which evaluates applications for the fellowship program that numbered over 50,000. The Washington Fellowship is the new flagship program of President Obama's Young African Leaders Initiative (YALI). Launched in 2010, YALI supports young African leaders as they spur growth and prosperity, strengthen democratic governance, and enhance peace and security across Africa. This summer, the Washington Fellowship will bring 500 young leaders to the United States, including Texas, for academic coursework and leadership training and will create unique opportunities in Africa for fellows to put new skills to practical use in leading organizations, communities, and countries.

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

Major Accomplishments Expected During the Next 2 Years" - The Africa Program will continue to promote closer educational, business, and technological ties between the State of Texas and African countries.

(4) Funding Source Prior to Receiving Special Item Funding:

None, the program was developed and implemented as a result of special item funding appropriation.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Without the special item appropriation it would be necessary to eliminate this program.

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Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,287,494

(2) Mission of Special Item:

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$3,282,120 for the current biennium for FY 2014-2015. It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2016-2017 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general revenue reduction for the University at a time when enrollment and growth are at an all-time high for UT Arlington

(3) (a) Major Accomplishments to Date:

A majority of these funds were used to support the academic enterprise of UT Arlington by hiring more qualified faculty and staff and increase salaries of faculty and staff to increase the retention of a highly qualified faculty and staff at the university. Funds were also used to fund student scholarships and to establish programs to retain students through graduation.

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

Continue to use the appropriation to recruit, support and retain students through graduation and by hiring more qualified faculty and staff.

(4) Funding Source Prior to Receiving Special Item Funding:

None, the program was developed and implemented as a result of special item funding appropriation.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Efforts and programs initiated to increase enrollment, retain, and graduate students will be diminished. New faculty hires will also be impacted.
