
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2020 AND 2021



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

THE UNIVERSITY OF TEXAS AT ARLINGTON

October 2018

University of Texas at Arlington
 Requests For Legislative Appropriations
 For The Biennium Beginning September 1, 2019
 Table of Contents

	Page No.
List of Schedules Not Included	1
Administrator’s Statement	2
Organizational Chart	8
Budget Overview – Biennial Amounts.	9
2.A. Summary of Base Request by Strategy	10
2.B. Summary of Base Request by Method of Finance	14
2.C. Summary of Base Request by Object of Expense	20
2.D. Summary of Base Request Objective Outcomes	21
2.E. Summary of Exceptional Items Request	24
2.F. Summary of Total Request by Strategy	25
2.G. Summary of Total Request Objective Outcomes	29
Strategy Requests:	
3.A. Strategy Request – Operations Support	33
3.A. Strategy Request – Staff Group Insurance Premiums	37
3.A. Strategy Request – Worker’s Compensation Insurance	39
3.A. Strategy Request – Unemployment Compensation Insurance	41
3.A. Strategy Request – Texas Public Education Grants	43
3.A. Strategy Request – Education and General Space Support	45
3.A. Strategy Request – Tuition Revenue Bond Retirement	48
3.A. Strategy Request – Science Education Center	50
3.A. Strategy Request – UT Arlington Research Institute (UTARI).	53
3.A. Strategy Request – Rural Hospital Outreach Program	56
3.A. Strategy Request – Institute of Urban Studies	58

University of Texas at Arlington
 Requests For Legislative Appropriations
 For The Biennium Beginning September 1, 2019
 Table of Contents (Continued)

Strategy Requests cont.:	Page No.
3.A. Strategy Request - Mexican American Studies	61
3.A. Strategy Request - Institutional Enhancement	64
3.A. Strategy Request - Africa International Exchange	67
3.A. Strategy Request - Exceptional Item Request	69
3.A. Strategy Request - Core Research Support.	71
3.A. Strategy Request - Summary Totals	74
3.A.1.Program-Level Request Schedule	75
Exceptional Item Request Schedule:	
4.A. Exceptional Item - Institute for P-16 Progress	76
4.A. Exceptional Item - Center for Entrepreneurship & Economic Innovation	78
4.A. Exceptional Item - Restoration of 2017 Budget Reductions.	80
4.A. Exceptional Item - Social Work & College of Nursing Academic Building	82
Exceptional Items Strategy Allocation Schedule:	
4.B. Exceptional Item - Institute for P-16 Progress	84
4.B. Exceptional Item - Center for Entrepreneurship & Economic Innovation	85
4.B. Exceptional Item - Restoration of 2017 Budget Reductions.	86

University of Texas at Arlington
 Requests For Legislative Appropriations
 For The Biennium Beginning September 1, 2019
 Table of Contents (Continued)

	Page No.
Exceptional Items Strategy Allocation Schedule cont.:	
4.B. Exceptional Item - Social Work & College of Nursing Academic Building	93
Exceptional Items Strategy Request:	
4.C. Exceptional Item - Tuition Revenue Bond Retirement	94
4.C. Exceptional Item - Science Education Center	95
4.C. Exceptional Item - UT Arlington Research Institute (UTARI).	96
4.C. Exceptional Item - Rural Hospital Outreach Program.	97
4.C. Exceptional Item - Institute of Urban Studies	98
4.C. Exceptional Item - Mexican American Studies	99
4.C. Exceptional Item - Institutional Enhancement.	100
4.C. Exceptional Item - Africa International Exchange.	101
4.C. Exceptional Item - Exceptional Item Request	102
Supporting Schedules:	
6.A. Historically Underutilized Business Supporting Schedule	103
6.G Homeland Security Funding Schedule.	104
6.H Estimated Funds Outside the Institution's Bill Pattern	112
6.I. Percent Biennial Base Reduction Options	113

University of Texas at Arlington
 Requests For Legislative Appropriations
 For The Biennium Beginning September 1, 2019
 Table of Contents (Continued)

Higher Education Supporting Schedules:	Page No.
Schedule 1A - Other Educational and General Income	119
Schedule 2 - Selected Educational, General and Other Funds	122
Schedule 3B - Staff Group Insurance Data Elements (UT/A&M).	124
Schedule 4 - Computation of OASI	127
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.	128
Schedule 6 - Constitutional Capital Funding.	129
Schedule 7 - Personnel	130
Schedule 8 - Summary of Requests for Capital Project Financing	132
Schedule 8A - Tuition Revenue Bond Projects	133
Schedule 8B - Tuition Revenue Bond Issuance History	134
Schedule 8C - Tuition Revenue Bonds Request by Project.	135
Schedule 9 - Non-Formula Support:	
Non-Formula Support - Center for Entrepreneurship & Economic Innovation	136
Non-Formula Support - Institute for P-16 Progress	138
Non-Formula Support - Institute of Urban Studies.	140
Non-Formula Support - Institutional Enhancement (Academic & Student Support)	143
Non-Formula Support - Mexican American Studies.	145
Non-Formula Support - Rural Hospital Outreach Program	147
Non-Formula Support - Science Education Center.	149
Non-Formula Support - UT Arlington Research Institute (UTARI)	152

List of Schedules Not Included

Agency Code: 714	Agency Name: The University of Texas Arlington	Prepared By: Associate V/P Budgets, Planning & Analysis	Date: August 2018	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 2020-21 biennium.</p>				
Number	Name			
3.B.	Rider revisions and Additions Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditure Schedule			
6.F.a	Advisory Committee Supporting Schedule			
6.F.b	Advisory Committee Supporting Schedule			
6.J.a.	Budgetary Impacts Related to Federal Health Care Reform Schedule			
6.J.b.	Summary of Costs Related to Implementing Fed. Health Care Reform			
6.k	Budgetary Impacts Related to the Federal Budget Control Act - Sequestration			

Administrator's Statement

10/15/2018 1:48:55PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

The University of Texas at Arlington (UTA), classified by the Carnegie Foundation in its top list of 115 elite doctoral institutions, as an R-1 “highest research” institution, is the second-largest campus and one of the most affordable in the UT System. With 20 graduate programs ranked among the top in the nation by US News and World Report, a Center of Excellence designation from the National League for Nursing – one of only four universities in Texas to receive that designation, ranked by Military Times as the top 4-year institution for Veterans in Texas and 12th in the nation, and by Washington Monthly as the top 4 year College in Texas for Adult Learners. UTA is also the 3rd largest transfer destination in the country and home to the 5th most diverse student population. By all metrics including affordability and degree attainment the University has a national reputation for excellence.

The University focuses on ensuring excellence and access at affordable rates to enable all students to get a top-notch education. In order to enhance educational opportunities for all students and to ensure that the State has a highly skilled workforce, UTA provides both in-seat and on-line courses and degree programs paying special attention to working adults and returning students with up to 10 starts each year through our digital learning platforms moving away from the traditional time-bound 2 starts used in most academic institutions.

UTA has proven itself to be one of the most efficient degree producing institution in Texas by nurturing the needs of high demand fields at a fraction of the cost to the state. UTA awarded 12,747 degrees in 2016-2017, and is on pace to graduate at least 13,500 students into the Texas workforce in 2017-2018. As the 3rd largest producer of highly skilled graduates in Texas, UTA has more than 180 rigorous degree programs focused in areas of critical need to the state. Out of UTA’s more than 210,000 alumni, numerous graduates hold leadership positions at all 22 of the Fortune 500 companies headquartered in North Texas. UTA continues its meteoric growth by ensuring efficiency and excellence co-exist in higher education.

The ease of access, level of support, and flexibility offered, combined with a nationally recognized level of excellence, have resulted in a significant growth in student population. The Fall 2017 in-seat headcount of 41,712 and Spring 2018 headcount of 42,927 as reported to the THECB, emphasize a sustained period of growth of 19.6% since Fall of 2014.

Enrollment and Graduation

Ranked the 8th fastest-growing public research universities, UTA prides itself on providing access and excellence while ensuring that it helps meet the State’s needs for highly skilled graduates through the degree programs in its 8 academic colleges. UTA’s Fall 2017 enrollment of 41,712, represented a 25% growth in population reported to the THECB since Fall 2013, making it the second highest of all 8 universities in the emerging research group. Focusing on the need for larger numbers of highly skilled engineers, nurses, teachers and social workers among other professions, UTA has continued its growth registering a record 42,927 students in Spring 2018. The total degree seeking population served at UTA in the 2017-2018 academic year in online and in-seat is almost reaching 59,000 students.

UTA continues to attract top high school students with 26.4% of the incoming freshman class being in the top 10% of their graduating class in high school and 65% being in the top 25%. UTA also provides considerable access to a university degree to transfer students where 52% of the entering class in Fall 2017 were transfer students. Based on strong partnerships between UTA and key feeder Community College Districts UTA continues to serve this important population. This focus not only ensures smooth progression for students between 2-year colleges and a nationally recognized R-1 university but also ensures that the costs of education are kept as low as possible for our students. It also provides access to transfer students, more than 4,300 of UTA’s new students were transfers from our 2-year and 4- year colleges in Fall 2017.

UTA’s student population mirrors the demographics of the metropolitan area that it serves. For the fourth year in a row U.S. News & World Report ranked UTA fifth among national universities for undergraduate diversity index. In the fall 2017 with 31.5 percent of the undergraduate population being of Hispanic descent, 15.6 percent being African-American, and 12.3 percent being of Asian descent. In the Spring 2014, UTA met the U.S. Department of Education requirements to be designated a Hispanic-Serving Institution and later was named Outstanding Hispanic Association Member Institution.

Administrator's Statement

10/15/2018 1:48:55PM

86th Regular Session, Agency Submission, Version 1
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714 The University of Texas at Arlington

While focused on access and affordability UTA ensures a high degree of student success graduating 12,747 students in the 2016-2017 academic year and being on track to cross more than 13,500 in the current academic year, making it the third largest producer of degrees into the Texas workforce. It is noteworthy that UTA leads all UT System campuses in the degree-production ratio emphasizing the very high value UTA adds to the state.

Research and Economic Development

UTA has sustained its upward momentum in expanding research activities. In 2016, the Carnegie Foundation classified UTA as an R-1: Highest Research Activity among doctoral granting universities. Research expenditures in 2017 hit a record \$94.2 million, which is an increase of 20 percent from FY 15, and are on target to exceed \$100 million in FY 18. Given its position as a leading regional and national research institution, UTA is expected to surpass \$140 million in total research expenditures before the end of the next biennium. Faculty at UTA continue to successfully win contracts and grants from agencies such as the National Science Foundation, the National Institutes of Health, the office of Naval Research, the Air Force Office of Scientific Research, the Department of Energy, TxDOT and other state and local agencies, and corporate entities

Our research institute, UTARI (UTA Research Institute), enables close collaboration with corporations and government agencies providing unique and affordable solutions to complex problems. UTARI is dedicated to advanced manufacturing, adaptive robotics and other assistive technologies and is focused on 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. UTARI is also home to the Institute for Predictive Performance of Materials, which is a new research institute focused on improving the understanding of composite material performance for civilian and military application, working in concert with aerospace primes such as Lockheed, Bell Helicopter, Eurocopter/Airbus, and other entities such as ACME Brick, QinetiQ etc.. UTARI's application of science and engineering to solve technical problems and develop new technology assists major companies in bringing innovative products to the global marketplace, and also serves as a catalyst to enhance economic development such as through the Walmart

UTA is home to the Texas Manufacturing Assistance Center (TMAC), a center focused on delivering training and hands-on technical assistance that improve efficiency, quality and productivity to businesses, including manufacturing, government, and health care. TMAC serves to accelerate growth through delivery of hands-on business management, technology and operations solutions. Over the past years TMAC has helped more than 5,000 companies gain more than \$2.5 billion in sales, creating or saving more than 25,000 jobs, and keeping companies in Texas.

With a workforce of more than 7,000, UTA consistently ranks as one of the North Texas region's largest and most highly regarded employers. More than 10,500 students live in campus housing or private student housing immediately adjacent to campus, with even more living within a 10-mile radius of campus, driving demand for new businesses and services in the downtown Arlington area. A recent economic impact study found that UTA has a \$13.6 billion annual impact on the State of Texas and helps generate more than 131,000 jobs – a testament to the power a comprehensive public research university and its 210,000 alumni have on a state, a region and its communities.

Affordability & Student Aid

UTA continues to take measures to hold increases in overall academic costs for students at the lowest possible levels and has made significant efforts to reduce expenditures and increase efficiencies in operations to ensure that cost control is a primary consideration. UTA's FY 2017 operating expenses per FTSE are the lowest in the UT System and the 2nd lowest of all universities in the research and emerging research groups. This is even more significant considering its location in one of the largest metropolitan areas in the nation.

UTA utilizes a flat rate tuition which caps undergraduate tuition and fees at 12 SCH per semester. Students who elect to enroll in additional hours do not pay additional

714 The University of Texas at Arlington

tuition. The University began offering an optional Guaranteed Rate Tuition Plan in Fall 2014 in order to incentivize accelerated degree completion. The plan is distinct from similar plans because it allows undergraduates who meet key benchmarks to earn rebates as they progress toward graduation. If all benchmarks are met the student would essentially receive enough financial reward to offset the cost of the final semester.

Approximately 71% of UTA students receive financial assistance to help pay for college. This includes scholarships, grants, work-study earnings, loans, and tuition waivers. In AY 18, UTA provided \$28M in need-based scholarships and grants, \$32.5M in other university-based scholarships, and disbursed over \$55.3M in Pell grants to 13,837 students. In the 2017-2018 FY, 2,735 students were awarded a total \$14.26M in TEXAS Grant support, up from 2,405 recipients who shared \$12.6M in TEXAS Grants in FY 2016-2017. The average net price a student receiving need-based grant aid pays at UTA is \$2,551 per year.

The University of Texas at Arlington deeply values 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. UTA was ranked 12th in the nation and number one in Texas out of the top 140 four-year schools surveyed as Best for Vets: Colleges 2018. The UTA College of Nursing was ranked the number one Nursing School for veterans in the United States while the university as a whole ranking in the top 15%, and recently UTA was named a Purple Heart University by the Military Order of the Purple Heart because of its outstanding service to the 5,012 student veterans and dependents that attended UTA.

With this effort to attract more veterans to campus, the cost of the Hazelwood exemption has continued to increase. The value of Hazelwood benefits extended through UTA was \$9.3 million in FY 2018, a 9 percent increase from the previous fiscal year.

Student Success (P-16- Transfer programs)

UTA has become a leader in strengthening pipelines and reducing barriers to completion by intentionally partnering with local ISDs, community colleges, and non-profits and workforce organizations to increase pathways for college access and assist in decreasing overall costs of a 4-year degree. These relationships have allowed UTA to bridge gaps and create a continuum of instruction to lead students toward gaining the skills, credentials, and a degree that will lead to placement in a job and serving the workforce needs of Texas.

UTA is leading a number of initiatives to nurture and prepare students in the pipeline to higher education. Our award winning Pathways to College Access and Readiness program has served over 23,000 students and 3,000 parents through an emphasis on 24 GO Centers in 9 partner districts where UTA student mentors help high school students navigate the college admissions process, and career exploration. UTA has taken the lead in reducing barriers to success by creating programs such as Bound for Success, which provides early admission to high school students in the top 25% of their 10th grade class contingent on their successful completion of high school. This not only provides motivation to students ensuring a reduction in the current dropout rate of academically qualified students between the 10th and 12th grades but also ensures due preparation of students for success in college. In addition UTA has partnered with AISD to form a STEM Academy and is pioneering unique Teacher Academies in partnership with Arlington ISD and Grand Prairie ISD which are focused on recruiting and enhancing the teaching workforce which will serve the community.

As the 3rd largest transfer destination in the nation, UTA has actively formed partnerships to reduce barriers to success to assist this population. UTA and Tarrant County College District now share data between the institutions as part of the Early Transfer Identification Program (E-TIP). Similarly, UTA has an agreement with Dallas County Community College to facilitate seamless transitions. These open data sharing between the institutions will align much needed financial and academic advising much earlier. It also makes community college students eligible for UTA's guaranteed tuition plan from the moment they indicate that they will complete their degrees at UTA, providing a firm financial projection of what that degree will cost. The University launched its TransferUTA initiative which will improve transfer persistence and completion rates by providing all of the services a transfer student needs in one easy to use location. Each of these programs is reducing excessive and unnecessary semester credit hours and will result in lower costs to the students.

These programs, as well as dual credit programs in collaboration with early college high schools and the creation of STEM and teacher academies, align crucial key components and coordinate advising to significantly reduce excess hours and ensure transferability of credit towards majors.

714 The University of Texas at Arlington

Preparing Professionals

In addition to formal degree based education UTA is focusing on ensuring a very high level of continuing and professional education through the Division for Enterprise Development (DED) which is one of the largest workforce development education providers in the state. Providing noncredit professional education to over 41,000 students annually, DED offers professional continuing education, support services, and workforce development to public and private organizations regionally, nationally and internationally. Presently, DED has over 50 professional and trade programs ranging from intense executive development to entry-level workforce preparation. In FY 2017 alone, DED trained over 6,700 Texas Department of Transportation employees for the state. Housing the nation's largest OSHA Education Center, DED has trained more than 204,000 people since 2004 in over 60 countries, states and territories with the skills necessary to thrive in today's changing workplace.

Research-based Funding

Fully funding The Texas Research Incentive Program (TRIP) provides support 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. This program serves as a vital incentive to donors to contribute to important research efforts.

The Core Research Support Fund (CRSF) for emerging research institutions provides funding aimed at promoting increased research capacity. This fund is instrumental in expanding our research portfolio at UTA and we would encourage the legislature to continue to fully fund this program.

The establishment of the Governor's University Research Initiative(GURI) is a powerful initiative which has allowed UTA to pursue high caliber faculty and researchers around the globe with the availability of these matching funds. In 2018 UTA was successful in hiring a new National Academy member using the GURI program and UTA would support the continuation and increased funding of this program as a necessary tool to allow emerging research universities to attract high caliber faculty to Texas.

The Texas Nursing Shortage Reduction Program (NSRP)

The (NSRP) has been vital to the growth of UTA's award-winning College of Nursing and Health Innovation. The NSRP has been a catalyst for UTA to expand its nursing enrollment to become the largest school of nursing in Texas. The College of Nursing and Health Innovation is one of the five largest public nursing programs in the United States, and its programs consistently ranked in "Top" lists for nursing programs. The leadership in nursing education of the UT Arlington College of Nursing and Health Innovation is significantly contributing to the critical need to provide a better educated nursing workforce in Texas. Through innovation in online education programs, UTA has dramatically increased capacity while maintaining exceptional quality standards as demonstrated by a consistent NCLEX first-time pass rate of greater than 87%.

We urge the Legislature to continue to fully fund the Texas Nursing Shortage Reduction Program, and maintain its original purpose 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.

Faculty Excellence

UTA has been extremely successful in recruiting and retaining the very best faculty to guarantee that students are taught by top scholars. UTA faculty currently include two members of the National Academy of Engineering, one member of the National Academy of Sciences and twelve fellows of the National Academy of Inventors – leading Texas universities with the most NAI Fellows and ranking eighth in the nation.

In addition several UTA faculty were awarded prestigious early career awards including an NSF CAREER AWARD, a Department of Energy Presidential Early Career Award for Scientists and Engineers, and an American Heart Association Career Development Award. Numerous other faculty members have been recognized at the highest level for distinguished contributions to their fields, including a Woodrow Wilson Career Enhancement, a Humboldt Foundation Fellowship, the American Physical Society's Marie-Sklodowska-Curie award, many newly elected professional society fellows, as well as other important research and teaching awards.

Over the past two years UTA has focused on areas of critical importance to the state, with the goal of advancing its mission of achieving prominence as an internationally recognized research university while nurturing excellence in our faculty and students.

Tier One

UTA continues to rapidly accelerate its research programs, achieving nearly \$94.2 million in total research expenditures last year, and \$104M in FY18. The University

714 The University of Texas at Arlington

exceeded \$36.9 million in restricted research expenditures in FY 17 and will hit \$45M in FY18. The University's PhD production also continues to be strong with 207 doctoral degrees awarded in the 2016-17 academic year, which is the fourth year in a row UTA graduated more than 200 PhDs.

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. Undergraduates are able to do research with renowned faculty. Special focus on undergraduate research opportunities is provided through the McNair Scholars program, and Honors College Research Fellowships.

Funding Request

The University seeks capital construction support for:

The College of Nursing and Health Innovation and School of Social Work Academic Building

Support for this project will provide the funding for the biennial debt service for construction of about 150,000 gross square feet for the new College of Nursing & Health Innovation & School of Social Work Academic Building with a total project cost of \$60.8 million.

The new academic building will allow the UTA state of the art "Smart Hospital" (SH), which is currently in a small modular building to move to a permanent home. The modular building has required a very high level of maintenance and is deteriorating rapidly. The floor system is in extremely poor condition, and building construction is below standards of permanent buildings. The SH will more than double in size in the new facility better meeting the heavy demands on this space.

For SSW, the new building replaces the existing SSW buildings which dates to 1922. It is not feasible to address current facility deficiencies and keep any portion of the main building operational given environmental, as well as fire and life safety issues. The building has egress code deficiencies, is impractical to add sprinkler system due to the very extensive presence of asbestos (non-friable) throughout the building, and infrastructure systems are well beyond useful life and are in constant need of repair. The new building will be a mixture of conventional classrooms, Smart Hospital teaching labs, faculty offices, support staff offices, and student work and research space. UTA's nursing program is currently the largest in the state. The Smart Hospital is "over-subscribed". CoNHI anticipates growth of 5% per year, which over the next five years will add approximately 3,000 students, requiring 47 new faculty and 6 new staff. This growth cannot be accommodated without new facilities.

Exceptional Item Requests

1. P-16 Regional Initiative. As part of its Strategic Plan, and in keeping with its mission of serving the DFW metropolitan area UTA has an increased focus on pre-kindergarten through baccalaureate education initiatives (P-16). UTA is achieving progress in this important area by enhancing access to higher education through programs like Bound for Success early college admission, GO Centers in high schools, and working toward student success in critical workforce areas through joint ventures like the UTA/Arlington ISD STEM Academy. Our work, however, is just beginning. With 60% of the state's high school graduating population classified as economically disadvantaged, Texans can no longer afford for pathways to higher education to be as complex, confusing and cumbersome as they are, and the economy of Texas and prosperity of Texans is dependent upon serious solutions being executed quickly.

UTA took a leadership role in hosting the state's first 60x30 conference in conjunction with the THECB and has since been working aggressively to create local/regional partnerships between UTA and ISDs and Community College Districts to ensure a seamless collaborative that will help the state meet the aggressive goals set forth in the 60x30 plan. Initial results are extremely promising and UTA wishes to create an Institute for P16 Progress, driven by simple outcomes of individual students enrolling and being retained in higher education, graduating with a certificate or degree from a two- or four-year institution, and becoming employed within a short time period after graduation. Such an Institute would serve as an example of regional collaborative efforts in the Dallas-Arlington-Fort Worth metroplex that other areas of Texas can replicate. The Institute for P16 Progress will partner with North Texas Independent School Districts and two-year institutions every step of the way to create seamless pathway which will reduce excess hours, cost of degree and produce workforce ready students.

2. Center for Entrepreneurship and Economic Innovation. The University of Texas at Arlington (UTA) is committed to building a strong culture of entrepreneurship on campus and in our region to effectively transition innovations into products and services that are needed. UTA possesses a unique combination of resources, including

Administrator's Statement

10/15/2018 1:48:55PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

unique lab facilities and programs, successfully enabling us to move new ideas out of the university through technology licensing and helping start new companies. UTA has been working with the City of Arlington and business leaders in Tarrant County to develop a lab-based technology incubator to help create a home for new technology start-ups in Arlington. The center would build on a current pilot program, called EpicMavs, which is a free weekly interactive, conversational entrepreneurship series run with TECH Fort Worth, designed to help entrepreneurs get started.

The UTA Center for Entrepreneurship and Economic Innovation will bring together our current resources, enable expansion of programs to engage faculty and students in entrepreneurship, and provide resources to connect UTA inventors with companies, investors, and mentors to help them mature and advance their innovations to expand economic activity in the North Texas region.

3. Restoration of 2017 Budget Reductions. In 2017, The Texas Legislature enacted Senate Bill 1, which reduced general revenue funding to the University of Texas at Arlington by \$5.4M, not including the Higher Education Group Insurance reduction. This reduction comes during a period where UTA had grown by 6% in FTSE and 4.1% in WSCH since the previous reporting period. As a result of this reduction, UTA has postponed preventative and deferred maintenance on a campus where the average building age is over 35 years old, reduced faculty hiring in areas of critical need to ensure student success, reduced services and equipment for student researchers in the core labs for chemistry, biology, and materials research. This new request seeks to restore that \$5.4M funding to the University of Texas at Arlington's bill pattern.

Comment on 10-percent Base Reduction

After the reduction last session, a 10 percent reduction of the base for non-formula items would result in the complete elimination of specific special item request. Each of these areas is vital to the continued success of UTA students as well as to the economic development of the region through UTARI. It is emphasized that cuts at this level would have a significant negative effect on not just workforce creation, setting back the States ambitious 60x30 goals but would also result in significant decrease in interaction with the corporate world resulting in a lowering of joint efforts that are currently providing jobs in the metroplex and enhancing economic growth .

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 UTA regarding criminal background checks are contained in UTA'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 UTA Office of Human Resources forwards Criminal Background Check Forms submitted by the hiring department to the UTA Police Department for processing. The police department provides Human Resources with the results of criminal background checks, and Human Resources advises the hiring department on the acceptability of a candidate for the position being filled.

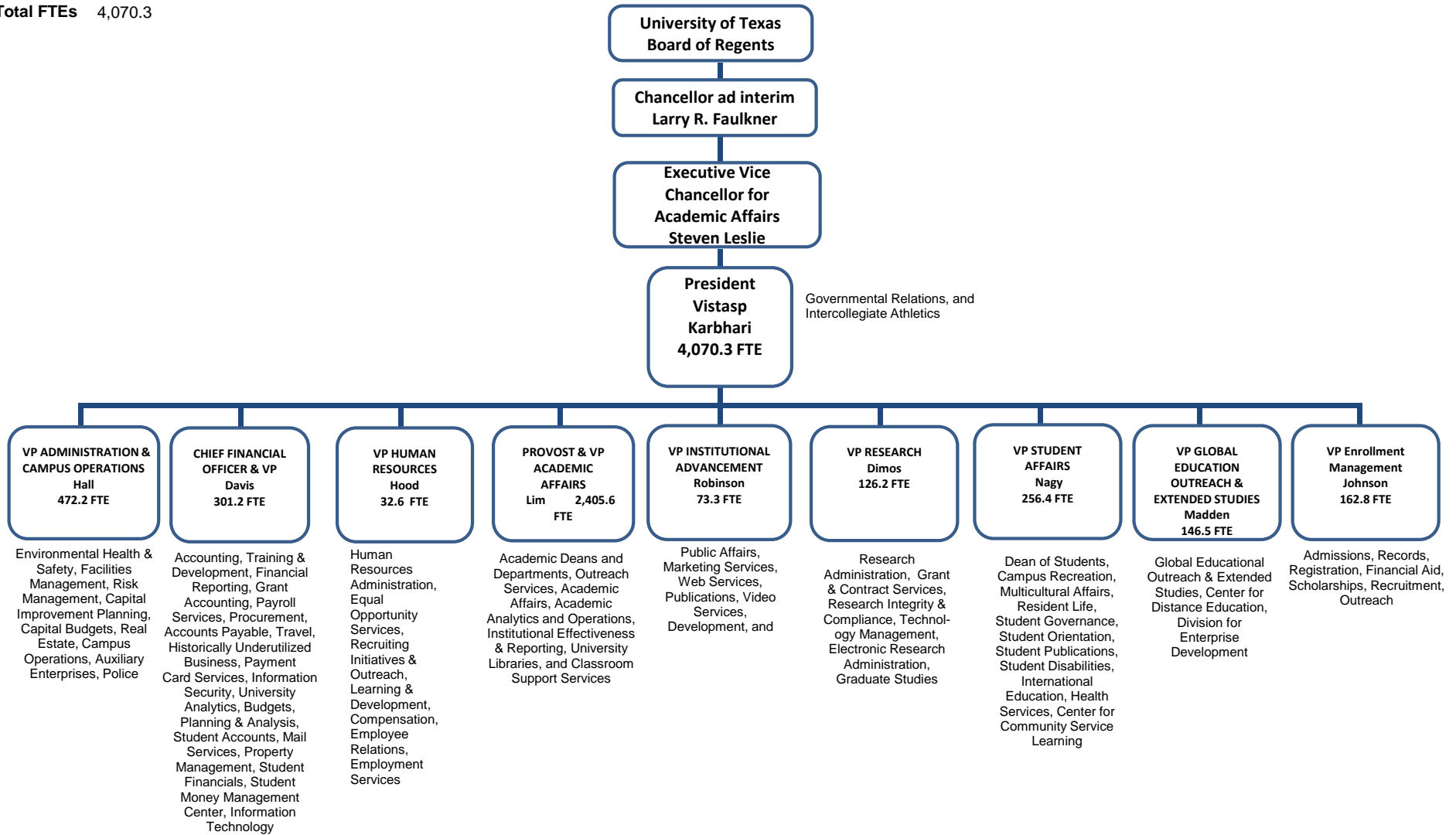
Summary

UTA has succeeded in building a unique academic campus focused on ensuring access and excellence enabling a large section of the state's population to receive a top-notch education at one of the most affordable rates, and to also serve as a catalyst and contributor to economic development in the region while increasing the numbers of highly skilled personnel for the state's workforce needs. The most critical legislative requests that will fuel the continued growth and success of UTA, ensuring that it continues to meet the needs of the state in a unique fashion, as the 21st Century model Research University and an urban flagship, are:

- Support for full formula funding and related funding to address enrollment growth and increased degree production critical to meet Texas 60x30 goals;
- Support for the debt service necessary to fund a new The College of Nursing and Health Innovation and School of Social Work Academic Building ;
- Support for full funding of University research funds, and funding related to increasing innovation and entrepreneurship;
- Support for increased state funding for P-16 initiatives that reduce barriers to success and streamline education advancement.

The University of Texas at Arlington
Organizational Chart

Total FTEs 4,070.3



Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	153,609,769		84,595,480						238,205,249			
1.1.3. Staff Group Insurance Premiums			18,220,591	19,459,502					18,220,591	19,459,502		
1.1.4. Workers' Compensation Insurance	430,616	430,616	515,919						946,535	430,616		
1.1.5. Unemployment Compensation Insurance	41,858	41,858	435,698						477,556	41,858		
1.1.6. Texas Public Education Grants			14,880,443	15,709,684					14,880,443	15,709,684		
Total, Goal	154,082,243	472,474	118,648,131	35,169,186					272,730,374	35,641,660		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	17,216,039		16,370,679						33,586,718			
2.1.2. Tuition Revenue Bond Retirement	25,655,624	25,656,175							25,655,624	25,656,175	10,600,000	
Total, Goal	42,871,663	25,656,175	16,370,679						59,242,342	25,656,175	10,600,000	
Goal: 3. Provide Non-formula Support												
3.1.1. Science Education Center	39,277	39,277							39,277	39,277	227,240	
3.2.1. Ut Arlington Research Institute	2,615,250	2,615,250	1,300,264						3,915,514	2,615,250	1,158,966	
3.3.1. Rural Hospital Outreach Program	45,226	45,226							45,226	45,226	20,042	
3.3.2. Institute Of Urban Studies	292,644	292,644	275,590						568,234	292,644	129,688	
3.3.3. Mexican American Studies	41,039	41,039	392,853						433,892	41,039	18,186	
3.4.1. Institutional Enhancement	2,393,962	2,393,962	7,452,652				8,146	8,146	9,854,760	2,402,108	3,723,948	
3.4.2. Africa International Exchange											156,100	
3.5.1. Exceptional Item Request											7,000,000	
Total, Goal	5,427,398	5,427,398	9,421,359				8,146	8,146	14,856,903	5,435,544	12,434,170	
Goal: 6. Research Funds												
6.3.1. Core Research Support	11,581,814								11,581,814			
Total, Goal	11,581,814								11,581,814			
Total, Agency	213,963,118	31,556,047	144,440,169	35,169,186			8,146	8,146	358,411,433	66,733,379	23,034,170	
Total FTEs									2,254.3	2,254.3	50.0	

2.A. Summary of Base Request by Strategy

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	119,741,956	118,536,108	119,669,141	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,526,148	8,909,824	9,310,767	9,729,751	9,729,751
4 WORKERS' COMPENSATION INSURANCE	271,990	468,133	478,402	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	90,717	238,778	238,778	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	7,084,610	7,179,618	7,700,825	7,854,842	7,854,842
TOTAL, GOAL 1	\$135,715,421	\$135,332,461	\$137,397,913	\$17,820,830	\$17,820,830
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	17,147,004	16,793,359	16,793,359	0	0
2 TUITION REVENUE BOND RETIREMENT	12,828,287	12,827,337	12,828,287	12,828,175	12,828,000

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/19/2018 10:20:21AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$29,975,291	\$29,620,696	\$29,621,646	\$12,828,175	\$12,828,000
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 SCIENCE EDUCATION CENTER		195,903	19,639	19,638	19,639	19,638
2 Research						
1 UT ARLINGTON RESEARCH INSTITUTE		2,365,190	1,957,757	1,957,757	1,307,625	1,307,625
3 Public Service						
1 RURAL HOSPITAL OUTREACH PROGRAM		129,761	22,613	22,613	22,613	22,613
2 INSTITUTE OF URBAN STUDIES		228,600	284,117	284,117	146,322	146,322
3 MEXICAN AMERICAN STUDIES		178,122	216,946	216,946	20,520	20,519
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		3,824,172	5,586,104	4,268,656	1,201,054	1,201,054
2 AFRICA INTERNATIONAL EXCHANGE		160,084	0	0	0	0

2.A. Summary of Base Request by Strategy

10/19/2018 10:20:21AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>5</u> EXCEPTIONAL ITEM REQUEST						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$7,081,832	\$8,087,176	\$6,769,727	\$2,717,773	\$2,717,771
<u>6</u> Research Funds						
<u>3</u> Core Research Support						
1 CORE RESEARCH SUPPORT		6,738,468	5,790,907	5,790,907	0	0
TOTAL, GOAL	6	\$6,738,468	\$5,790,907	\$5,790,907	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601

2.A. Summary of Base Request by Strategy

10/19/2018 10:20:21AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	109,564,743	106,792,469	107,170,649	15,778,112	15,777,935
SUBTOTAL	\$109,564,743	\$106,792,469	\$107,170,649	\$15,778,112	\$15,777,935
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	9,540,224	10,128,182	10,430,739	0	0
770 Est. Other Educational & General	60,401,448	61,906,516	61,974,732	17,584,593	17,584,593
SUBTOTAL	\$69,941,672	\$72,034,698	\$72,405,471	\$17,584,593	\$17,584,593
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	4,597	4,073	4,073	4,073	4,073
SUBTOTAL	\$4,597	\$4,073	\$4,073	\$4,073	\$4,073
TOTAL, METHOD OF FINANCING	\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:26:18AM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$105,438,634	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$106,793,419	\$107,170,649	\$15,778,112	\$15,777,935
<i>TRANSFERS</i>					
THECB Rider 71 Tuition Revenue Bonds	\$5,414,199	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(1,288,090)	\$0	\$0	\$0	\$0
Tuition Revenue Bond Retirement	\$0	\$(950)	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$109,564,743	\$106,792,469	\$107,170,649	\$15,778,112	\$15,777,935

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:26:18AM

Agency code: 714	Agency name: The University of Texas at Arlington				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$109,564,743	\$106,792,469	\$107,170,649	\$15,778,112	\$15,777,935

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$7,684,473 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$8,814,704 \$8,814,704 \$0 \$0

BASE ADJUSTMENT

Revised Receipts

\$1,855,751 \$1,313,478 \$1,616,035 \$0 \$0

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

\$9,540,224 \$10,128,182 \$10,430,739 \$0 \$0

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$57,831,370 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:26:18AM

Agency code: 714		Agency name: The University of Texas at Arlington				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$67,837,879	\$67,916,222	\$17,584,593	\$17,584,593	
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze	\$(761,866)	\$0	\$0	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$8,649,013	\$(5,931,363)	\$(5,941,490)	\$0	\$0	
Adjustment to Expended	\$(5,317,069)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$60,401,448	\$61,906,516	\$61,974,732	\$17,584,593	\$17,584,593	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$69,941,672	\$72,034,698	\$72,405,471	\$17,584,593	\$17,584,593	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$69,941,672	\$72,034,698	\$72,405,471	\$17,584,593	\$17,584,593	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:26:18AM

Agency code: 714		Agency name: The University of Texas at Arlington				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL,	GR & GR-DEDICATED FUNDS	\$179,506,415	\$178,827,167	\$179,576,120	\$33,362,705	\$33,362,528
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$4,073	\$4,073	\$4,073	\$4,073
	<i>RIDER APPROPRIATION</i>					
	Art III, Special Provisions, Section 60 (2016-17 GAA)	\$2,363	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$2,234	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$4,597	\$4,073	\$4,073	\$4,073	\$4,073
TOTAL, ALL	OTHER FUNDS	\$4,597	\$4,073	\$4,073	\$4,073	\$4,073
GRAND TOTAL		\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601

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

10/19/2018 9:26:18AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17)	2,101.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19)	0.0	2,237.2	2,237.2	2,254.3	2,254.3
RIDER APPROPRIATION					
Art IX, Sec 6.10 (a) (2), Board or Administrator FTE Adjustment (2016-17 GAA)	6.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10 (a) (2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	0.0	17.1	0.0	0.0
LAPSED APPROPRIATIONS					
Hiring Freeze	(40.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	(37.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,066.2	2,199.3	2,254.3	2,254.3	2,254.3

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

10/19/2018 9:26:18AM

86th 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 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2018 10:40:04AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$58,184,200	\$56,691,950	\$57,784,575	\$1,634,033	\$1,634,032
1002 OTHER PERSONNEL COSTS	\$2,802,373	\$2,663,969	\$2,663,969	\$0	\$0
1005 FACULTY SALARIES	\$76,839,216	\$77,663,343	\$76,345,895	\$1,201,054	\$1,201,054
2001 PROFESSIONAL FEES AND SERVICES	\$193,435	\$117,105	\$117,105	\$0	\$0
2002 FUELS AND LUBRICANTS	\$33,942	\$33,942	\$33,942	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,075,022	\$1,013,090	\$1,063,766	\$94,994	\$94,993
2004 UTILITIES	\$6,820,201	\$6,818,559	\$6,818,559	\$0	\$0
2005 TRAVEL	\$1,592,021	\$1,584,705	\$1,584,705	\$3,000	\$3,000
2006 RENT - BUILDING	\$2,941	\$2,905	\$2,905	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$31,043	\$17,270	\$17,270	\$0	\$0
2008 DEBT SERVICE	\$12,828,287	\$12,827,337	\$12,828,287	\$12,828,175	\$12,828,000
2009 OTHER OPERATING EXPENSE	\$18,908,587	\$19,206,879	\$20,129,029	\$17,605,522	\$17,605,522
3001 CLIENT SERVICES	\$3,863	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$195,881	\$190,186	\$190,186	\$0	\$0
OOE Total (Excluding Riders)	\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601
OOE Total (Riders)					
Grand Total	\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2018 1:49:02PM

714 The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	49.98%	52.47%	53.00%	53.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.28%	46.41%	47.00%	47.00%	48.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	50.57%	50.75%	51.00%	51.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	43.88%	44.98%	45.00%	45.00%	46.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	60.30%	61.81%	62.00%	62.00%	63.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.37%	26.72%	27.00%	27.00%	28.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.09%	28.79%	29.00%	29.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	23.40%	23.90%	24.00%	24.00%	25.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	23.45%	24.04%	25.00%	25.00%	26.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	29.44%	29.76%	30.00%	30.00%	31.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.70%	72.47%	73.00%	73.00%	74.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.85%	71.00%	72.00%	72.00%	73.00%

2.D. Summary of Base Request Objective Outcomes

10/15/2018 1:49:02PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

714 The University of Texas at Arlington

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.22%	68.90%	69.00%	69.00%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.15%	74.98%	75.00%	75.00%	76.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.38%	75.81%	76.00%	76.00%	77.00%
16 Percent of Semester Credit Hours Completed	111.77%	110.18%	109.75%	109.52%	109.30%
KEY 17 Certification Rate of Teacher Education Graduates	92.70%	92.00%	92.00%	92.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	0.00%	35.00%	35.00%	35.00%	35.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	69.20%	15.00%	15.00%	15.00%	15.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	64.70%	25.00%	25.00%	25.00%	25.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.18%	46.31%	46.31%	46.31%	46.31%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	55.60%	56.99%	58.00%	58.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	24.30%	24.91%	25.00%	25.00%	26.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	17.20%	17.50%	17.50%	17.50%	17.50%
KEY 25 State Licensure Pass Rate of Engineering Graduates	70.50%	70.00%	70.00%	70.00%	70.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2018 1:49:02PM

714 The University of Texas at Arlington

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 26 State Licensure Pass Rate of Nursing Graduates	91.08%	88.00%	88.00%	88.00%	88.00%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	50.50	51.00	51.00	51.00	51.00
28 External Research Funds As Percentage Appropriated for Research	345.90%	300.00%	300.00%	300.00%	300.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME : 10:47:26AM

Agency code: 714

Agency name: The University of Texas at Arlington

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institute for P-16 Progress	\$2,000,000	\$2,000,000	10.0	\$2,000,000	\$2,000,000	10.0	\$4,000,000	\$4,000,000
2	Center for Entrepreneurship	\$1,500,000	\$1,500,000	20.0	\$1,500,000	\$1,500,000	20.0	\$3,000,000	\$3,000,000
3	Restore 2017 Budget Reduction	\$2,717,085	\$2,717,085	20.0	\$2,717,085	\$2,717,085	20.0	\$5,434,170	\$5,434,170
4	SW & Col of Nursing Acad Building	\$5,300,000	\$5,300,000		\$5,300,000	\$5,300,000		\$10,600,000	\$10,600,000
Total, Exceptional Items Request		\$11,517,085	\$11,517,085	50.0	\$11,517,085	\$11,517,085	50.0	\$23,034,170	\$23,034,170

Method of Financing

General Revenue	\$11,517,085	\$11,517,085		\$11,517,085	\$11,517,085		\$23,034,170	\$23,034,170
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$11,517,085	\$11,517,085		\$11,517,085	\$11,517,085		\$23,034,170	\$23,034,170

Full Time Equivalent Positions

50.0

50.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 10:44:16AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	9,729,751	9,729,751	0	0	9,729,751	9,729,751
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	7,854,842	7,854,842	0	0	7,854,842	7,854,842
TOTAL, GOAL 1	\$17,820,830	\$17,820,830	\$0	\$0	\$17,820,830	\$17,820,830
2 Provide Infrastructure Support						
<i>1 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	12,828,175	12,828,000	5,300,000	5,300,000	18,128,175	18,128,000
TOTAL, GOAL 2	\$12,828,175	\$12,828,000	\$5,300,000	\$5,300,000	\$18,128,175	\$18,128,000

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 10:44:16AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 SCIENCE EDUCATION CENTER	\$19,639	\$19,638	\$113,620	\$113,620	\$133,259	\$133,258
2 Research						
1 UT ARLINGTON RESEARCH INSTITUTE	1,307,625	1,307,625	579,483	579,483	1,887,108	1,887,108
3 Public Service						
1 RURAL HOSPITAL OUTREACH PROGRAM	22,613	22,613	10,021	10,021	32,634	32,634
2 INSTITUTE OF URBAN STUDIES	146,322	146,322	64,844	64,844	211,166	211,166
3 MEXICAN AMERICAN STUDIES	20,520	20,519	9,093	9,093	29,613	29,612
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,201,054	1,201,054	1,861,974	1,861,974	3,063,028	3,063,028
2 AFRICA INTERNATIONAL EXCHANGE	0	0	78,050	78,050	78,050	78,050
5 EXECPTIONAL ITEM REQUEST						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL, GOAL 3	\$2,717,773	\$2,717,771	\$6,217,085	\$6,217,085	\$8,934,858	\$8,934,856

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018

TIME : 10:44:16AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 Core Research Support						
1 CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$33,366,778	\$33,366,601	\$11,517,085	\$11,517,085	\$44,883,863	\$44,883,686
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$33,366,778	\$33,366,601	\$11,517,085	\$11,517,085	\$44,883,863	\$44,883,686

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 10:44:16AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$15,778,112	\$15,777,935	\$11,517,085	\$11,517,085	\$27,295,197	\$27,295,020
	\$15,778,112	\$15,777,935	\$11,517,085	\$11,517,085	\$27,295,197	\$27,295,020
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	17,584,593	17,584,593	0	0	17,584,593	17,584,593
	\$17,584,593	\$17,584,593	\$0	\$0	\$17,584,593	\$17,584,593
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	4,073	4,073	0	0	4,073	4,073
	\$4,073	\$4,073	\$0	\$0	\$4,073	\$4,073
TOTAL, METHOD OF FINANCING	\$33,366,778	\$33,366,601	\$11,517,085	\$11,517,085	\$44,883,863	\$44,883,686
FULL TIME EQUIVALENT POSITIONS	2,254.3	2,254.3	50.0	50.0	2,304.3	2,304.3

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018
 Time: 1:49:02PM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	53.00%	54.00%			53.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	47.00%	48.00%			47.00%	48.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	51.00%	52.00%			51.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	45.00%	46.00%			45.00%	46.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	62.00%	63.00%			62.00%	63.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	27.00%	28.00%			27.00%	28.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	29.00%	30.00%			29.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	24.00%	25.00%			24.00%	25.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018
 Time: 1:49:02PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.00%	26.00%			25.00%	26.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.00%	31.00%			30.00%	31.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	73.00%	74.00%			73.00%	74.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.00%	73.00%			72.00%	73.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.00%	70.00%			69.00%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.00%	76.00%			75.00%	76.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.00%	77.00%			76.00%	77.00%
16 Percent of Semester Credit Hours Completed	109.52%	109.30%			109.52%	109.30%
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018
 Time: 1:49:02PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	35.00%	35.00%			35.00%	35.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	15.00%	15.00%			15.00%	15.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	25.00%	25.00%			25.00%	25.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	46.31%	46.31%			46.31%	46.31%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.00%	59.00%			58.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.00%	26.00%			25.00%	26.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	17.50%	17.50%			17.50%	17.50%
KEY 25 State Licensure Pass Rate of Engineering Graduates	70.00%	70.00%			70.00%	70.00%
KEY 26 State Licensure Pass Rate of Nursing Graduates	88.00%	88.00%			88.00%	88.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018

Time: 1:49:02PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	51.00	51.00			51.00	51.00
28 External Research Funds As Percentage Appropriated for Research						
	300.00%	300.00%			300.00%	300.00%

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	8,158.00	8,464.00	8,600.00	8,700.00	8,800.00
2	Number of Minority Graduates	4,317.00	4,652.00	4,675.00	4,700.00	4,725.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	10.00	10.00	10.00	10.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	9.00	2.00	2.00	2.00	2.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	11.00	4.00	4.00	4.00	4.00
6	Number of Two-Year College Transfers Who Graduate	2,591.00	2,674.00	2,725.00	2,775.00	2,825.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.16 %	8.20 %	8.20 %	8.20 %	8.20 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,808.00	4,976.00	5,248.00	5,520.00	5,520.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	23.00	26.00	25.00	25.00	25.00
2	Number of Minority Students Enrolled	15,421.00	18,029.00	18,300.00	18,600.00	18,900.00
3	Number of Community College Transfers Enrolled	10,880.00	11,152.00	11,200.00	11,500.00	11,800.00
4	Number of Semester Credit Hours Completed	351,866.00	444,997.00	450,000.00	460,000.00	470,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	370,819.00	403,870.00	410,000.00	420,000.00	430,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	41,712.00	43,172.00	44,683.00	46,247.00	47,866.00
KEY 7	Average Student Loan Debt	22,411.00	22,500.00	22,500.00	22,500.00	22,500.00
KEY 8	Percent of Students with Student Loan Debt	56.00 %	56.50 %	56.50 %	56.50 %	56.50 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,677.00	10,900.00	11,100.00	11,300.00	11,800.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	60.20 %	60.80 %	61.10 %	61.30 %	61.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$47,316,430	\$46,002,119	\$47,135,152	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,316,060	\$2,316,060	\$2,316,060	\$0	\$0
1005	FACULTY SALARIES	\$67,336,050	\$67,444,513	\$67,444,513	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$69,305	\$69,305	\$69,305	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$371,074	\$371,074	\$371,074	\$0	\$0
2004	UTILITIES	\$13,471	\$13,471	\$13,471	\$0	\$0
2005	TRAVEL	\$1,580,482	\$1,580,482	\$1,580,482	\$0	\$0
2006	RENT - BUILDING	\$3	\$3	\$3	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,520	\$6,520	\$6,520	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$542,375	\$542,375	\$542,375	\$0	\$0
5000	CAPITAL EXPENDITURES	\$190,186	\$190,186	\$190,186	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$119,741,956	\$118,536,108	\$119,669,141	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$77,224,816	\$76,646,707	\$76,963,062	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,224,816	\$76,646,707	\$76,963,062	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$9,540,224	\$10,128,182	\$10,430,739	\$0	\$0
770	Est. Other Educational & General	\$32,976,916	\$31,761,219	\$32,275,340	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,517,140	\$41,889,401	\$42,706,079	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,741,956	\$118,536,108	\$119,669,141	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,748.9	1,848.1	1,920.5	1,920.5	1,920.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$238,205,249	\$0	\$(238,205,249)	\$(238,205,249)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(238,205,249)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,526,148	\$8,909,824	\$9,310,767	\$9,729,751	\$9,729,751
TOTAL, OBJECT OF EXPENSE		\$8,526,148	\$8,909,824	\$9,310,767	\$9,729,751	\$9,729,751
Method of Financing:						
770	Est. Other Educational & General	\$8,526,148	\$8,909,824	\$9,310,767	\$9,729,751	\$9,729,751
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,526,148	\$8,909,824	\$9,310,767	\$9,729,751	\$9,729,751
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,729,751	\$9,729,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,526,148	\$8,909,824	\$9,310,767	\$9,729,751	\$9,729,751

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: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$18,220,591	\$19,459,502	\$1,238,911	\$1,238,911	Increase in FY2020 and FY2021 is paid by fund 770 Oth E&G income. The increase projected covers the APS11 requirement from fund 770. The increase covers projected increase in premium sharing.	
			\$1,238,911	Total of Explanation of Biennial Change	

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$271,990	\$468,133	\$478,402	\$215,308	\$215,308
TOTAL, OBJECT OF EXPENSE		\$271,990	\$468,133	\$478,402	\$215,308	\$215,308
Method of Financing:						
1	General Revenue Fund	\$215,308	\$215,308	\$215,308	\$215,308	\$215,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$215,308	\$215,308	\$215,308	\$215,308	\$215,308
Method of Financing:						
770	Est. Other Educational & General	\$56,682	\$252,825	\$263,094	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,682	\$252,825	\$263,094	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$215,308	\$215,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$271,990	\$468,133	\$478,402	\$215,308	\$215,308
FULL TIME EQUIVALENT POSITIONS:						

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$946,535	\$430,616	\$(515,919)	\$(515,919)	The Workers' Compensation Insurance expense on E&G salaries exceed the general revenue appropriated. The shortage is funded by Oth E&G income.
			\$(515,919)	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$90,717	\$238,778	\$238,778	\$20,929	\$20,929
TOTAL, OBJECT OF EXPENSE		\$90,717	\$238,778	\$238,778	\$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. Other Educational & General	\$69,788	\$217,849	\$217,849	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$69,788	\$217,849	\$217,849	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,929	\$20,929
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,717	\$238,778	\$238,778	\$20,929	\$20,929
FULL TIME EQUIVALENT POSITIONS:						

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$477,556	\$41,858	\$(435,698)	\$(435,698)	The UCI expense on E&G salaries exceeds the general revenue appropriated for the expense. The shortage is funded by Oth E&G income.
			\$(435,698)	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,084,610	\$7,179,618	\$7,700,825	\$7,854,842	\$7,854,842
TOTAL, OBJECT OF EXPENSE		\$7,084,610	\$7,179,618	\$7,700,825	\$7,854,842	\$7,854,842
Method of Financing:						
770	Est. Other Educational & General	\$7,084,610	\$7,179,618	\$7,700,825	\$7,854,842	\$7,854,842
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,084,610	\$7,179,618	\$7,700,825	\$7,854,842	\$7,854,842
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,854,842	\$7,854,842
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,084,610	\$7,179,618	\$7,700,825	\$7,854,842	\$7,854,842

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: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,880,443	\$15,709,684	\$829,241	\$829,241	The Texas Public Education Grant expense for the required set asides exceeds the appropriated budget due to enrollment growth in both regular and online courses. Oth E&G income funds this shortage.
			\$829,241	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	39.70	40.00	40.00	40.00
2	Space Utilization Rate of Labs	28.00	37.60	38.00	38.00	38.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,963,407	\$6,609,762	\$6,609,762	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$347,909	\$347,909	\$347,909	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$47,800	\$47,800	\$47,800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$33,942	\$33,942	\$33,942	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$597,699	\$597,699	\$597,699	\$0	\$0
2004	UTILITIES	\$6,805,088	\$6,805,088	\$6,805,088	\$0	\$0
2005	TRAVEL	\$1,223	\$1,223	\$1,223	\$0	\$0
2006	RENT - BUILDING	\$2,902	\$2,902	\$2,902	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,750	\$10,750	\$10,750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,336,284	\$2,336,284	\$2,336,284	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,147,004	\$16,793,359	\$16,793,359	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,860,430	\$8,577,581	\$8,638,458	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,860,430	\$8,577,581	\$8,638,458	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$8,286,574	\$8,215,778	\$8,154,901	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,286,574	\$8,215,778	\$8,154,901	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,147,004	\$16,793,359	\$16,793,359	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		201.7	233.9	233.1	233.1	233.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,586,718	\$0	\$(33,586,718)	\$(33,586,718)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(33,586,718)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$12,828,287	\$12,827,337	\$12,828,287	\$12,828,175	\$12,828,000
TOTAL, OBJECT OF EXPENSE		\$12,828,287	\$12,827,337	\$12,828,287	\$12,828,175	\$12,828,000
Method of Financing:						
1	General Revenue Fund	\$12,828,287	\$12,827,337	\$12,828,287	\$12,828,175	\$12,828,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,828,287	\$12,827,337	\$12,828,287	\$12,828,175	\$12,828,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,828,175	\$12,828,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,828,287	\$12,827,337	\$12,828,287	\$12,828,175	\$12,828,000

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: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,655,624	\$25,656,175	\$551	\$551	Increase
			\$551	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Science Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$135,867	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,784	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$37,979	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,143	\$19,639	\$19,638	\$19,639	\$19,638
2005	TRAVEL	\$(561)	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,726	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,965	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$195,903	\$19,639	\$19,638	\$19,639	\$19,638
Method of Financing:						
1	General Revenue Fund	\$121,339	\$19,639	\$19,638	\$19,639	\$19,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,339	\$19,639	\$19,638	\$19,639	\$19,638
Method of Financing:						
770	Est. Other Educational & General	\$74,564	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,564	\$0	\$0	\$0	\$0

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Science Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,639	\$19,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$195,903	\$19,639	\$19,638	\$19,639	\$19,638
FULL TIME EQUIVALENT POSITIONS:		2.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To address the need for a greater and a more diverse STEM workforce by offering programs that will impact K-12 students, pre-service STEM teachers, and in-service STEM teachers. The Science Education Center (SEC) supports pre-service secondary STEM teacher preparation through UT Arlington’s UTeach replication, and pre-service middle and elementary level teachers via the development and offering of science content courses specifically for these students. In-service STEM teachers are impacted through partnerships with area ISDs that connect mentor teachers with UTeach pre-service teacher candidates. In addition, the SEC has played a key role in the cooperation between UTA and Arlington ISD on dual-credit coursework that Arlington ISD STEM Academy students will take on the UTA campus. The SEC also facilitates graduate science course enrollment for STEM teacher master’s programs. SEC outreach efforts include the Science Ambassadors chemistry demonstration program (primarily K-6 audience) and multiple summer STEM Camps (grades 6-9 audience).

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 Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

Service Categories:

STRATEGY: 1 Science Education Center

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,277	\$39,277	\$0		
			\$0	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 UT Arlington Research Institute (UTARI)

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,938,752	\$1,944,847	\$1,894,170	\$1,244,038	\$1,244,038
1002	OTHER PERSONNEL COSTS	\$60,702	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$48,638	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$76,155	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,660	\$12,910	\$63,587	\$63,587	\$63,587
2005	TRAVEL	\$(764)	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$160	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$225,192	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,695	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,365,190	\$1,957,757	\$1,957,757	\$1,307,625	\$1,307,625
Method of Financing:						
1	General Revenue Fund	\$1,641,485	\$1,307,625	\$1,307,625	\$1,307,625	\$1,307,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,641,485	\$1,307,625	\$1,307,625	\$1,307,625	\$1,307,625
Method of Financing:						
770	Est. Other Educational & General	\$723,705	\$650,132	\$650,132	\$0	\$0

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 UT Arlington Research Institute (UTARI)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$723,705	\$650,132	\$650,132	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,307,625	\$1,307,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,365,190	\$1,957,757	\$1,957,757	\$1,307,625	\$1,307,625
FULL TIME EQUIVALENT POSITIONS:		25.6	22.7	23.5	23.5	23.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Arlington Research Institute (UTARI) is a professional research organization that works collaboratively with industry, academia and government to achieve technology-based economic development. UTARI is home to laboratories for rapid prototyping, robotics for manufacturing and assisted living, manufacturing technology, biomedical technology, autonomous systems, and advanced materials technology. Collaborations in areas including manufacturing, aerospace and defense, robotics and medical technology further product innovation and contribute significantly to the region's economic development. UTARI has worked closely with Texas A&M to catalyze a major collaboration among Texas universities plus Southwest Research Institute in pursuit of a federally funded Manufacturing Innovation Institute for the State of Texas. These Institutes help small, medium and larger businesses compete in the manufacturing arena. UTARI is a significant part of UTA's effort to commercialize technology and create economic impacts through new products and start-up companies, both of which result in new job creation. UTARI focuses on major project initiatives which include robotics, new biomedical therapies and devices, accelerated wounded healing for our wounded warriors who have suffered severe burn injuries, assisted living technology for seniors and recovering patients, prediction of life for aerospace and commercial structures, and development of safe, unmanned vehicle systems. Bringing technology to the marketplace is the desired outcome for all of UTARI's activities

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 UT Arlington Research Institute (UTARI)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,915,514	\$2,615,250	\$(1,300,264)	\$(1,300,264)	The UTARI Special Item is funded above the base GR amount with 770 Oth E&G Income in order to increase research grants to the University.
			<u>\$(1,300,264)</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Rural Hospital Outreach Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$129,761	\$22,613	\$22,613	\$22,613	\$22,613
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$129,761	\$22,613	\$22,613	\$22,613	\$22,613
Method of Financing:						
1	General Revenue Fund	\$32,634	\$22,613	\$22,613	\$22,613	\$22,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,634	\$22,613	\$22,613	\$22,613	\$22,613
Method of Financing:						
770	Est. Other Educational & General	\$97,127	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$97,127	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,613	\$22,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,761	\$22,613	\$22,613	\$22,613	\$22,613
FULL TIME EQUIVALENT POSITIONS:						

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Rural Hospital Outreach Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rural Hospital Outreach Program (RHOP) monitors 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 guiding a significant content for rural-related information from the College of Nursing (CON) and public health track. The CON has over 18,000 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 and public health faculty significantly impacts the knowledge gained by nursing and public health 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$45,226	\$45,226	\$0	\$0	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Institute of Urban Studies

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$74,872	\$269,349	\$269,349	\$131,554	\$131,554
1002	OTHER PERSONNEL COSTS	\$2,432	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$25	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$61,525	\$11,768	\$11,768	\$11,768	\$11,768
2004	UTILITIES	\$426	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,255	\$3,000	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$36	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,017	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$74,512	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$1,500	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$228,600	\$284,117	\$284,117	\$146,322	\$146,322
Method of Financing:						
1	General Revenue Fund	\$129,961	\$146,322	\$146,322	\$146,322	\$146,322
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$129,961	\$146,322	\$146,322	\$146,322	\$146,322

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Institute of Urban Studies

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
770	Est. Other Educational & General	\$98,639	\$137,795	\$137,795	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$98,639	\$137,795	\$137,795	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$146,322	\$146,322
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,600	\$284,117	\$284,117	\$146,322	\$146,322
FULL TIME EQUIVALENT POSITIONS:		3.7	2.1	3.1	3.1	3.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute of Urban Studies engages in research and practice toward improving life quality for the people of Texas, specifically through improving the places we live. Its services to the urban communities in the State of Texas consist of applied research, 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 Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Institute of Urban Studies

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$568,234	\$292,644	\$(275,590)	\$(275,590)	The Institute of Urban Studies Special Item is funded above the base GR amount with 770 Oth E&G Income in order to increase its public service programs in North Texas.
			<u>\$(275,590)</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Mexican American Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$161,508	\$216,946	\$216,946	\$20,520	\$20,519
1002	OTHER PERSONNEL COSTS	\$6,095	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$10,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$519	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$178,122	\$216,946	\$216,946	\$20,520	\$20,519
Method of Financing:						
1	General Revenue Fund	\$29,613	\$20,520	\$20,519	\$20,520	\$20,519
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,613	\$20,520	\$20,519	\$20,520	\$20,519
Method of Financing:						
770	Est. Other Educational & General	\$148,509	\$196,426	\$196,427	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$148,509	\$196,426	\$196,427	\$0	\$0

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Mexican American Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$20,520	\$20,519
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$178,122	\$216,946	\$216,946	\$20,520	\$20,519	
FULL TIME EQUIVALENT POSITIONS:		2.5	2.9	2.9	2.9	2.9	

STRATEGY DESCRIPTION AND JUSTIFICATION:

Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote research and the recruitment, retention, and professional development of UTA faculty actively engaged in studies on Latino issues. 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 Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Mexican American Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$433,892	\$41,039	\$(392,853)	\$(392,853)	The Mexican American Special Item is funded above the base GR amount with 770 Oth E&G Income in order to increase its various service activities to the Latino community in the DFW Metroplex.
			<u>\$(392,853)</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,576	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,713,888	\$5,586,104	\$4,268,656	\$1,201,054	\$1,201,054
2003	CONSUMABLE SUPPLIES	\$10,977	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,216	\$0	\$0	\$0	\$0
2005	TRAVEL	\$9,386	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$870	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,896	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,363	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,824,172	\$5,586,104	\$4,268,656	\$1,201,054	\$1,201,054
Method of Financing:						
1	General Revenue Fund	\$1,643,423	\$1,196,981	\$1,196,981	\$1,196,981	\$1,196,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,643,423	\$1,196,981	\$1,196,981	\$1,196,981	\$1,196,981
Method of Financing:						
770	Est. Other Educational & General	\$2,176,152	\$4,385,050	\$3,067,602	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,176,152	\$4,385,050	\$3,067,602	\$0	\$0

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$4,597	\$4,073	\$4,073	\$4,073	\$4,073
SUBTOTAL, MOF (OTHER FUNDS)		\$4,597	\$4,073	\$4,073	\$4,073	\$4,073
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,201,054	\$1,201,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,824,172	\$5,586,104	\$4,268,656	\$1,201,054	\$1,201,054
FULL TIME EQUIVALENT POSITIONS:		50.0	61.0	43.0	43.0	43.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the 75th legislative session 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.

It is critical to UT Arlington that the legislature appropriates the same level of funding 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.

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,854,760	\$2,402,108	\$(7,452,652)	\$(7,452,652)	The Institutional Enhancement Special Item is funded above the base GR amount with 770 Oth E&G Income in order to increase the faculty/programs at the University.
			\$(7,452,652)	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Africa International Exchange

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$106,414	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$31,726	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,944	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$160,084	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$78,050	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$78,050	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$82,034	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$82,034	\$0	\$0	\$0	\$0

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Africa International Exchange

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$160,084	\$0
FULL TIME EQUIVALENT POSITIONS:						1.5	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this program was eliminated during the 85th Legislature Regular Session.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

714 The University of Texas at Arlington

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,001,623	\$1,158,181	\$1,158,181	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,665	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$5,692,661	\$4,632,726	\$4,632,726	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$150	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,369	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,738,468	\$5,790,907	\$5,790,907	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,738,468	\$5,790,907	\$5,790,907	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,738,468	\$5,790,907	\$5,790,907	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

714 The University of Texas at Arlington

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021				
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0			
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$6,738,468	\$5,790,907	\$5,790,907	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						29.8	28.6	28.2	28.2	28.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Core Research Support Fund was established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

714 The University of Texas at Arlington

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,581,814	\$0	\$(11,581,814)	\$(11,581,814)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(11,581,814)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601
METHODS OF FINANCE (INCLUDING RIDERS):				\$33,366,778	\$33,366,601
METHODS OF FINANCE (EXCLUDING RIDERS):	\$179,511,012	\$178,831,240	\$179,580,193	\$33,366,778	\$33,366,601
FULL TIME EQUIVALENT POSITIONS:	2,066.2	2,199.3	2,254.3	2,254.3	2,254.3

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 714		Agency: The University of Texas at Arlington				Prepared By: Associate VP Budgets, Planning and Analysis					
Date: August 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	INSTRUCTIONAL AND OPERATIONS SUPPORT	A.1.1	OPERATIONS SUPPORT	A.1.1	OPERATIONS SUPPORT	238,205,249	-	-	-	(238,205,249)	-100.00%
A	INSTRUCTIONAL AND OPERATIONS SUPPORT	A.1.3	STAFF GROUP INSURANCE PREMIUMS	A.1.3	STAFF GROUP INSURANCE PREMIUMS	18,220,591	9,729,751	9,729,751	19,459,502	1,238,911	6.80%
A	INSTRUCTIONAL AND OPERATIONS SUPPORT	A.1.4	WORKERS' COMPENSATION INSURANCE	A.1.4	WORKERS' COMPENSATION INSURANCE	946,535	215,308	215,308	430,616	(515,919)	-54.51%
A	INSTRUCTIONAL AND OPERATIONS SUPPORT	A.1.5	UNEMPLOYMENT COMPENSATION INSURANCE	A.1.5	UNEMPLOYMENT COMPENSATION INSURANCE	477,556	20,929	20,929	41,858	(435,698)	-91.23%
A	INSTRUCTIONAL AND OPERATIONS SUPPORT	A.1.6	TEXAS PUBLIC EDUCATION GRANTS	A.1.6	TEXAS PUBLIC EDUCATION GRANTS	14,880,443	7,854,842	7,854,842	15,709,684	829,241	5.57%
B	INFRASTRUCTURE SUPPORT	B.1.1	EDUCATIONAL & GENERAL SPACE SUPPORT	B.1.1	EDUCATIONAL & GENERAL SPACE SUPPORT	33,586,718	-	-	-	(33,586,718)	-100.00%
B	INFRASTRUCTURE SUPPORT	B.1.2	TUITION REVENUE BOND RETIREMENT	B.1.2	TUITION REVENUE BOND RETIREMENT	25,655,624	12,828,175	12,828,000	25,656,175	551	0.00%
C	NON-FORMULA SUPPORT	C.1.1	SCIENCE EDUCATION CENTER	C.1.1	SCIENCE EDUCATION CENTER	39,277	19,639	19,638	39,277	-	0.00%
C	NON-FORMULA SUPPORT	C.2.1	UT ARLINGTON RESEARCH INSTITUTE (UTARI)	C.2.1	UT ARLINGTON RESEARCH INSTITUTE (UTARI)	3,915,514	1,307,625	1,307,625	2,615,250	(1,300,264)	-33.21%
C	NON-FORMULA SUPPORT	C.3.1	RURAL HOSPITAL OUTREACH PROGRAM	C.3.1	RURAL HOSPITAL OUTREACH PROGRAM	45,226	22,613	22,613	45,226	-	0.00%
C	NON-FORMULA SUPPORT	C.3.2	INSTITUTE OF URBAN STUDIES	C.3.2	INSTITUTE OF URBAN STUDIES	568,234	146,322	146,322	292,644	(275,590)	-48.50%
C	NON-FORMULA SUPPORT	C.3.3	MEXICAN AMERICAN STUDIES	C.3.3	MEXICAN AMERICAN STUDIES	433,892	20,520	20,519	41,039	(392,853)	-90.54%
C	NON-FORMULA SUPPORT	C.4.1	INSTITUTIONAL ENHANCEMENT	C.4.1	INSTITUTIONAL ENHANCEMENT - INSTRUCTIONAL	9,854,760	1,201,054	1,201,054	2,402,108	(7,452,652)	-75.62%
D	RESEARCH FUNDS	D.1.1	CORE RESEARCH SUPPORT	D.1.1	CORE RESEARCH SUPPORT	11,581,814	-	-	-	(11,581,814)	-100.00%
Totals						358,411,433	33,366,778	33,366,601	66,733,379	(291,678,054)	-81.38%

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:49:49PM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Institute for P-16 Progress Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	266,667	266,667
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,133,333	1,133,333
2009	OTHER OPERATING EXPENSE	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

UTA wishes to create an Institute for P16 Progress, driven by simple outcomes of individual students enrolling and being retained in higher education, graduating with a certificate or degree from a two- or four-year institution and becoming employed within a short time period upon graduation. Such an Institute would serve as an example of regional, collaborative efforts in the Dallas-Arlington-Fort Worth metroplex for other areas of Texas to replicate

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:49:49PM

Agency code: 714

Agency name:
The University of Texas at Arlington

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of this new special item: institute for P16 Progress will require funding at the same level of support as when the new special item is created.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2022</u>	<u>2023</u>	<u>2024</u>
	\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:49:49PM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Center for Entrepreneurship & Economic Innovation Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
1005	FACULTY SALARIES	700,000	700,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
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):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

Proposed UTA Center for Entrepreneurship and Economic Innovation will provide staffing, a location, outreach programs, and laboratory assistance to bring together academic programs with capabilities to help innovators and entrepreneurs increase their ability to be successful and stay in our region to enhance the economic impact.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of this new special item: Center for Entrepreneurship & Economic Innovation will require funding at the same level of support as when the new special item is created.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:49:49PM

Agency code: 714

Agency name:
The University of Texas at Arlington

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2022</u>	<u>2023</u>	<u>2024</u>
	\$1,500,000	\$1,500,000	\$1,500,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:49:49PM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restoration of 2017 Budget Reductions Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	03-01-01 Science Education Center		
	03-02-01 UT Arlington Research Institute (UTARI)		
	03-03-01 Rural Hospital Outreach Program		
	03-03-02 Institute of Urban Studies		
	03-03-03 Mexican American Studies		
	03-04-01 Institutional Enhancement		
	03-04-02 Africa International Exchange		

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	2,717,085	2,717,085
	TOTAL, OBJECT OF EXPENSE	2,717,085	2,717,085

METHOD OF FINANCING:

1	General Revenue Fund	2,717,085	2,717,085
	TOTAL, METHOD OF FINANCING	2,717,085	2,717,085

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.00	20.00
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DESCRIPTION / JUSTIFICATION:

In 2017, The Texas Legislature enacted Senate Bill 1, which reduced general revenue funding to the University of Texas at Arlington. This new request seeks to restore that funding to the University of Texas at Arlington's bill pattern.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
 TIME: **1:49:49PM**

Agency code: **714**

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of this new special item: Restoration of FY2017 Budget Reductions will require funding at the same level of support as when the new special item is created.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,717,085	\$2,717,085	\$2,717,085

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:49:49PM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Social Work & College of Nursing Academic Building Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,300,000	5,300,000
TOTAL, OBJECT OF EXPENSE		5,300,000	5,300,000

METHOD OF FINANCING:

1	General Revenue Fund	5,300,000	5,300,000
TOTAL, METHOD OF FINANCING		5,300,000	5,300,000

DESCRIPTION / JUSTIFICATION:

In order to address safety issues in existing facilities and enable UTA to continue addressing workforce needs in the state, UTA seeks to construct a new building that will serve the School of Social Work and the College of Nursing and Health Innovation. The new building would add additional classroom space, replace the Smart Hospital currently in a temporary building from 2002, and replace the existing Social Work building build in 1922. The new building will be a mixture of conventional classrooms, Smart Hospital teaching labs, offices, and study space.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service payments

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:49:49PM

Agency code: 714

Agency name:
The University of Texas at Arlington

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2022</u>	<u>2023</u>	<u>2024</u>
	\$5,300,000	\$5,300,000	\$5,300,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
 TIME: **1:49:49PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name: Institute for P-16 Progress			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	266,667	266,667
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,133,333	1,133,333
2009	OTHER OPERATING EXPENSE	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Center for Entrepreneurship & Economic Innovation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
1005	FACULTY SALARIES	700,000	700,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
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):		20.0	20.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of 2017 Budget Reductions			
Allocation to Strategy: 3-1-1 Science Education Center			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	113,620	113,620
TOTAL, OBJECT OF EXPENSE		\$113,620	\$113,620
METHOD OF FINANCING:			
1	General Revenue Fund	113,620	113,620
TOTAL, METHOD OF FINANCING		\$113,620	\$113,620
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of 2017 Budget Reductions			
Allocation to Strategy: 3-2-1 UT Arlington Research Institute (UTARI)			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	579,483	579,483
TOTAL, OBJECT OF EXPENSE		\$579,483	\$579,483
METHOD OF FINANCING:			
1	General Revenue Fund	579,483	579,483
TOTAL, METHOD OF FINANCING		\$579,483	\$579,483
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of 2017 Budget Reductions			
Allocation to Strategy: 3-3-1 Rural Hospital Outreach Program			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	10,021	10,021
TOTAL, OBJECT OF EXPENSE		\$10,021	\$10,021
METHOD OF FINANCING:			
1	General Revenue Fund	10,021	10,021
TOTAL, METHOD OF FINANCING		\$10,021	\$10,021
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of 2017 Budget Reductions			
Allocation to Strategy: 3-3-2 Institute of Urban Studies			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	64,844	64,844
TOTAL, OBJECT OF EXPENSE		\$64,844	\$64,844
METHOD OF FINANCING:			
1	General Revenue Fund	64,844	64,844
TOTAL, METHOD OF FINANCING		\$64,844	\$64,844
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of 2017 Budget Reductions			
Allocation to Strategy: 3-3-3 Mexican American Studies			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	9,093	9,093
TOTAL, OBJECT OF EXPENSE		\$9,093	\$9,093
METHOD OF FINANCING:			
1	General Revenue Fund	9,093	9,093
TOTAL, METHOD OF FINANCING		\$9,093	\$9,093
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of 2017 Budget Reductions			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,861,974	1,861,974
TOTAL, OBJECT OF EXPENSE		\$1,861,974	\$1,861,974
METHOD OF FINANCING:			
1	General Revenue Fund	1,861,974	1,861,974
TOTAL, METHOD OF FINANCING		\$1,861,974	\$1,861,974
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.5	14.5

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of 2017 Budget Reductions			
Allocation to Strategy: 3-4-2 Africa International Exchange			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	78,050	78,050
TOTAL, OBJECT OF EXPENSE		\$78,050	\$78,050
METHOD OF FINANCING:			
1	General Revenue Fund	78,050	78,050
TOTAL, METHOD OF FINANCING		\$78,050	\$78,050
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

Code	Description	Excp 2020	Excp 2021
Item Name: Social Work & College of Nursing Academic Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,300,000	5,300,000
TOTAL, OBJECT OF EXPENSE		\$5,300,000	\$5,300,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,300,000	5,300,000
TOTAL, METHOD OF FINANCING		\$5,300,000	\$5,300,000

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	5,300,000	5,300,000
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Total, Objects of Expense	\$5,300,000	\$5,300,000
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METHOD OF FINANCING:

1 General Revenue Fund	5,300,000	5,300,000
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Total, Method of Finance	\$5,300,000	\$5,300,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Social Work & College of Nursing Academic Building

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Science Education Center

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	113,620	113,620
Total, Objects of Expense	\$113,620	\$113,620

METHOD OF FINANCING:

1 General Revenue Fund	113,620	113,620
Total, Method of Finance	\$113,620	\$113,620

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2017 Budget Reductions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 UT Arlington Research Institute (UTARI)

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	579,483	579,483
Total, Objects of Expense	\$579,483	\$579,483

METHOD OF FINANCING:

1 General Revenue Fund	579,483	579,483
Total, Method of Finance	\$579,483	\$579,483

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.0 3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2017 Budget Reductions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Rural Hospital Outreach Program

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	10,021	10,021
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Total, Objects of Expense	\$10,021	\$10,021
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METHOD OF FINANCING:

1 General Revenue Fund	10,021	10,021
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Total, Method of Finance	\$10,021	\$10,021
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2017 Budget Reductions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Institute of Urban Studies

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

64,844

64,844

Total, Objects of Expense

\$64,844

\$64,844

METHOD OF FINANCING:

1 General Revenue Fund

64,844

64,844

Total, Method of Finance

\$64,844

\$64,844

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2017 Budget Reductions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Mexican American Studies

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

9,093

9,093

Total, Objects of Expense

\$9,093

\$9,093

METHOD OF FINANCING:

1 General Revenue Fund

9,093

9,093

Total, Method of Finance

\$9,093

\$9,093

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2017 Budget Reductions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

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

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	1,861,974	1,861,974
Total, Objects of Expense	\$1,861,974	\$1,861,974

METHOD OF FINANCING:

1 General Revenue Fund	1,861,974	1,861,974
Total, Method of Finance	\$1,861,974	\$1,861,974

FULL-TIME EQUIVALENT POSITIONS (FTE): 14.5 14.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2017 Budget Reductions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Africa International Exchange

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	78,050	78,050
Total, Objects of Expense	\$78,050	\$78,050

METHOD OF FINANCING:

1 General Revenue Fund	78,050	78,050
Total, Method of Finance	\$78,050	\$78,050

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.5 1.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2017 Budget Reductions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:49:50PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXECPTIONAL ITEM REQUEST

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	966,667	966,667
1002 OTHER PERSONNEL COSTS	200,000	200,000
1005 FACULTY SALARIES	1,833,333	1,833,333
2003 CONSUMABLE SUPPLIES	100,000	100,000
2009 OTHER OPERATING EXPENSE	400,000	400,000
Total, Objects of Expense	\$3,500,000	\$3,500,000

METHOD OF FINANCING:

1 General Revenue Fund	3,500,000	3,500,000
Total, Method of Finance	\$3,500,000	\$3,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for P-16 Progress

Center for Entrepreneurship & Economic Innovation

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2018**
 Time: **1:49:50PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	3.9 %	3.2%	-0.6%	\$5,457	\$169,636	4.0 %	5.5%	1.5%	\$54,196	\$991,798
21.1%	Building Construction	19.9 %	96.4%	76.6%	\$814,431	\$844,486	21.2 %	18.1%	-3.1%	\$1,247,742	\$6,884,667
32.9%	Special Trade	38.3 %	39.2%	1.0%	\$6,643,983	\$16,936,639	37.7 %	46.4%	8.7%	\$6,459,454	\$13,923,752
23.7%	Professional Services	18.5 %	9.4%	-9.1%	\$125,671	\$1,337,982	18.5 %	16.4%	-2.1%	\$170,046	\$1,038,925
26.0%	Other Services	11.3 %	6.0%	-5.3%	\$4,014,915	\$66,661,167	11.5 %	6.7%	-4.8%	\$5,650,276	\$84,884,285
21.1%	Commodities	21.2 %	19.9%	-1.2%	\$7,964,156	\$39,939,395	21.3 %	22.7%	1.4%	\$9,018,053	\$39,758,856
	Total Expenditures		15.5%		\$19,568,613	\$125,889,305		15.3%		\$22,599,767	\$147,482,283

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained and exceeded its goals in Building Construction and Special Trades in FY16 and in FY17 Heavy Construction, Special Trades, and Commodities.

Applicability:

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

Factors Affecting Attainment:

The 'Other Services' category has very few contracts that fall into that category. If HUBs did respond to solicitations, they may not have been awarded a contract based on best value criteria given in the bid document.

In both FY16 and FY17, exclusive acquisitions and non-HUB capacity purchases negatively impacted the total HUB percentage.

"Good-Faith" Efforts:

Ensured contract specifications clearly stated agency's requirements, and did not impose unreasonable contractual requirements; presented HUB Subcontracting Plan (HSP) to all potential vendors at pre-bid meetings; provided all potential vendors a review of their HSP prior to submittal deadline; introduced new HUB vendors to agency department representatives and the staff of Procurement; bid notifications were sent to trade organizations, development centers, plan rooms and prospective/qualified bidders; conducted, or participated in, vendor fairs, economic opportunity forums, networking events, etc.; to encourage potential subcontracting opportunities, introduced HUB certified commodity suppliers to HUB certified service providers; and provided HUB certification assistance to minority and women-owned businesses.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2018
TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,124,031	\$705,949	\$443,373	\$278,461	\$174,888
1002	OTHER PERSONNEL COSTS	\$137,892	\$86,603	\$54,391	\$34,161	\$21,455
2001	PROFESSIONAL FEES AND SERVICES	\$43,784	\$27,498	\$17,270	\$10,847	\$6,812
2003	CONSUMABLE SUPPLIES	\$124,052	\$77,911	\$48,932	\$30,732	\$19,301
2005	TRAVEL	\$101,755	\$63,907	\$40,137	\$25,208	\$15,832
2009	OTHER OPERATING EXPENSE	\$782,814	\$491,648	\$308,780	\$193,930	\$121,798
3001	CLIENT SERVICES	\$109,769	\$68,941	\$43,298	\$27,194	\$17,079
4000	GRANTS	\$306,298	\$192,371	\$120,819	\$75,881	\$47,657
5000	CAPITAL EXPENDITURES	\$345,270	\$216,849	\$136,193	\$85,534	\$53,721
TOTAL, OBJECTS OF EXPENSE		\$3,075,665	\$1,931,677	\$1,213,193	\$761,948	\$478,543
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.903.000, Soil Survey	\$64,655	\$40,607	\$25,503	\$16,017	\$10,060
	CFDA 11.609.000, Measurement and Engineer	\$74,914	\$47,050	\$29,550	\$18,559	\$11,656
	CFDA 12.000.000, DOD MAINTENANCE	\$160,671	\$100,910	\$63,376	\$39,804	\$24,999
	CFDA 12.300.000, Basic and Applied Scient	\$344,582	\$216,415	\$135,920	\$85,365	\$53,613
	CFDA 12.431.000, Basic Scientific Researc	\$246,893	\$155,062	\$97,387	\$61,164	\$38,414
	CFDA 12.630.000, Basic, Applied, and Adva	\$536,558	\$336,986	\$211,645	\$132,924	\$83,483
	CFDA 12.800.000, Air Force Defense Resear	\$188,203	\$118,201	\$74,237	\$46,624	\$29,283
	CFDA 12.910.000, Research and Technology	\$88,510	\$55,589	\$34,913	\$21,927	\$13,771
	CFDA 43.000.012, NASA Contract	\$3,756	\$2,359	\$1,481	\$930	\$584
	CFDA 47.041.000, Engineering Grants	\$233,419	\$146,599	\$92,072	\$57,826	\$36,318
	CFDA 47.049.000, Mathematical and Physical	\$77,104	\$48,425	\$30,414	\$19,101	\$11,997

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2018
TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	CFDA 47.070.000, Computer and Information	\$1,000,660	\$628,466	\$394,709	\$247,898	\$155,693
	CFDA 47.074.000, Biological Sciences	\$23,837	\$14,971	\$9,402	\$5,905	\$3,709
	CFDA 81.000.010, DOE FOR TTI	\$27,243	\$17,110	\$10,746	\$6,749	\$4,239
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$4,660	\$2,927	\$1,838	\$1,155	\$724
	Subtotal, MOF (Federal Funds)	\$3,075,665	\$1,931,677	\$1,213,193	\$761,948	\$478,543
TOTAL, METHOD OF FINANCE		\$3,075,665	\$1,931,677	\$1,213,193	\$761,948	\$478,543

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: 10/15/2018

Funds Passed through to Local Entities

TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2018

Funds Passed through to State Agencies

TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/15/2018

TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,124,243	\$1,295,076	\$1,491,869	\$1,718,564	\$1,979,707
1002	OTHER PERSONNEL COSTS	\$200,434	\$230,891	\$265,976	\$306,392	\$352,950
2001	PROFESSIONAL FEES AND SERVICES	\$125,289	\$144,327	\$166,258	\$191,521	\$220,624
2003	CONSUMABLE SUPPLIES	\$489,170	\$563,502	\$649,128	\$747,766	\$861,392
2005	TRAVEL	\$200,030	\$230,425	\$265,439	\$305,774	\$352,238
2009	OTHER OPERATING EXPENSE	\$968,107	\$1,115,215	\$1,284,677	\$1,479,889	\$1,704,764
3001	CLIENT SERVICES	\$72,634	\$83,671	\$96,385	\$111,031	\$127,903
4000	GRANTS	\$1,334,513	\$1,537,298	\$1,770,896	\$2,039,992	\$2,349,977
5000	CAPITAL EXPENDITURES	\$383,644	\$441,941	\$509,096	\$586,455	\$675,569
TOTAL, OBJECTS OF EXPENSE		\$4,898,064	\$5,642,346	\$6,499,724	\$7,487,384	\$8,625,124
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 11.459.000, Weather and Air Quality	\$159,307	\$183,514	\$211,400	\$243,523	\$280,527
	CFDA 12.300.000, Basic and Applied Scient	\$128,988	\$148,589	\$171,167	\$197,177	\$227,139
	CFDA 12.431.000, Basic Scientific Researc	\$92,826	\$106,932	\$123,181	\$141,898	\$163,460
	CFDA 12.800.000, Air Force Defense Resear	\$1,208,183	\$1,391,771	\$1,603,257	\$1,846,878	\$2,127,519
	CFDA 12.910.000, Research and Technology	\$75,012	\$86,410	\$99,540	\$114,666	\$132,090
	CFDA 43.001.000, Aerospace Education Servi	\$388,924	\$448,023	\$516,102	\$594,525	\$684,866
	CFDA 47.049.000, Mathematical and Physical	\$1,754,367	\$2,020,951	\$2,328,043	\$2,681,798	\$3,089,309
	CFDA 47.050.000, Geosciences	\$350,776	\$404,078	\$465,479	\$536,211	\$617,690
	CFDA 47.070.000, Computer and Information	\$39,378	\$45,362	\$52,255	\$60,195	\$69,342
	CFDA 81.057.000, University Coal Research	\$101,276	\$116,665	\$134,393	\$154,814	\$178,339
	CFDA 93.262.000, Occupational Safety and H	\$382,644	\$440,788	\$507,768	\$584,926	\$673,807

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

DATE: 10/15/2018
TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	CFDA 93.859.000, Biomedical Research and Research Tr	\$216,383	\$249,263	\$287,139	\$330,773	\$381,036
	Subtotal, MOF (Federal Funds)	\$4,898,064	\$5,642,346	\$6,499,724	\$7,487,384	\$8,625,124
TOTAL, METHOD OF FINANCE		\$4,898,064	\$5,642,346	\$6,499,724	\$7,487,384	\$8,625,124

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: 10/15/2018

Funds Passed through to Local Entities

TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/15/2018

Funds Passed through to State Agencies

TIME: 1:49:50PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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University of Texas at Arlington
Estimated Funds Outside the Institution's Bill Pattern
2016–17 and 2018–19 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 106,793,419	\$ 107,170,649	\$ 213,964,068		\$ 107,170,649	\$ 107,170,649	\$ 214,341,298	
Tuition and Fees (net of Discounts and Allowances)	297,984,277	327,362,744	625,347,021		333,909,999	340,588,199	674,498,198	
Endowment and Interest Income	368,891	376,269	745,160		383,795	391,471	775,266	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	5,400	5,400	10,800		5,400	5,400	10,800	
Total	<u>405,151,987</u>	<u>434,915,062</u>	<u>840,067,049</u>	<u>61.8%</u>	<u>441,469,843</u>	<u>448,155,719</u>	<u>889,625,562</u>	<u>61.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 24,758,495	\$ 25,536,453	\$ 50,294,948		\$ 25,536,453	\$ 25,536,453	\$ 51,072,906	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	15,347,615	15,298,439	30,646,054		15,298,439	15,298,439	30,596,878	
Total	<u>40,106,110</u>	<u>40,834,892</u>	<u>80,941,002</u>	<u>6.0%</u>	<u>40,834,892</u>	<u>40,834,892</u>	<u>81,669,784</u>	<u>5.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Federal Grants and Contracts	105,327,683	111,152,618	216,480,301		116,710,249	122,545,761	239,256,010	
State Grants and Contracts	8,185,758	10,875,000	19,060,758		11,418,750	11,989,688	23,408,438	
Local Government Grants and Contracts	5,595,000	7,395,000	12,990,000		7,764,750	8,152,988	15,917,738	
Private Gifts and Grants	3,730,000	4,930,000	8,660,000		5,176,500	5,435,325	10,611,825	
Endowment and Interest Income	12,804,336	12,862,436	25,666,772		12,862,436	12,862,436	25,724,872	
Sales and Services of Educational Activities (net)	24,563,829	24,688,127	49,251,956		24,935,008	25,184,358	50,119,367	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	38,509,433	46,122,740	84,632,173		47,506,422	48,931,615	96,438,037	
Other Income	11,741,051	10,736,211	22,477,262		10,628,849	10,522,560	21,151,409	
Total	<u>210,457,090</u>	<u>228,762,132</u>	<u>439,219,222</u>	<u>32.3%</u>	<u>237,002,964</u>	<u>245,624,731</u>	<u>482,627,695</u>	<u>33.2%</u>
TOTAL SOURCES	<u>\$ 655,715,187</u>	<u>\$ 704,512,086</u>	<u>\$ 1,360,227,273</u>	<u>100.0%</u>	<u>\$ 719,307,699</u>	<u>\$ 734,615,342</u>	<u>\$ 1,453,923,041</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:53:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Science Education Center

Category: Programs - Service Reductions (Other)

Item Comment: This reduction would be the initial 2.5% 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.

Strategy: 3-1-1 Science Education Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$19,638	\$19,638	\$39,276			
General Revenue Funds Total	\$0	\$0	\$0	\$19,638	\$19,638	\$39,276			

Strategy: 3-3-1 Rural Hospital Outreach Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$22,613	\$22,613	\$45,226			
General Revenue Funds Total	\$0	\$0	\$0	\$22,613	\$22,613	\$45,226			

Strategy: 3-3-2 Institute of Urban Studies

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:53:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,977	\$10,977	\$21,954			
General Revenue Funds Total	\$0	\$0	\$0	\$10,977	\$10,977	\$21,954			

Strategy: 3-3-3 Mexican American Studies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$20,519	\$20,519	\$41,038			
General Revenue Funds Total	\$0	\$0	\$0	\$20,519	\$20,519	\$41,038			
Item Total	\$0	\$0	\$0	\$73,747	\$73,747	\$147,494			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Institute of Urban Studies

Category: Programs - Service Reductions (Contracted)

Item Comment: This reduction would be the second 2.5% 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.

Strategy: 3-3-2 Institute of Urban Studies

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:53:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$73,748	\$73,748	\$147,496			
General Revenue Funds Total	\$0	\$0	\$0	\$73,748	\$73,748	\$147,496			
Item Total	\$0	\$0	\$0	\$73,748	\$73,748	\$147,496			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 UTARI

Category: Programs - Service Reductions (Other)

Item Comment: This reduction would be the third 2.5% 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.

Strategy: 3-2-1 UT Arlington Research Institute (UTARI)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,076	\$6,076	\$12,152			
General Revenue Funds Total	\$0	\$0	\$0	\$6,076	\$6,076	\$12,152			

Strategy: 3-3-2 Institute of Urban Studies

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:53:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$61,597	\$61,597	\$123,194			
General Revenue Funds Total	\$0	\$0	\$0	\$61,597	\$61,597	\$123,194			
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$6,076	\$6,076	\$12,152			
General Revenue Funds Total	\$0	\$0	\$0	\$6,076	\$6,076	\$12,152			
Item Total	\$0	\$0	\$0	\$73,749	\$73,749	\$147,498			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 UTARI

Category: Programs - Service Reductions (Contracted)

Item Comment: This reduction would be the final 2.5% 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.

Strategy: 3-2-1 UT Arlington Research Institute (UTARI)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:53:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$36,874	\$36,874	\$73,748			
General Revenue Funds Total	\$0	\$0	\$0	\$36,874	\$36,874	\$73,748			
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$36,875	\$36,876	\$73,751			
General Revenue Funds Total	\$0	\$0	\$0	\$36,875	\$36,876	\$73,751			
Item Total	\$0	\$0	\$0	\$73,749	\$73,750	\$147,499			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$294,993	\$294,994	\$589,987			\$589,987
Agency Grand Total	\$0	\$0	\$0	\$294,993	\$294,994	\$589,987			\$589,987
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:53:54PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$294,993	\$294,994	\$589,987			
Statewide Total				\$294,993	\$294,994	\$589,987			

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	60,649,753	62,413,218	60,946,848	62,175,985	63,419,505
Gross Non-Resident Tuition	40,433,161	39,903,533	40,627,419	41,450,657	42,279,670
Gross Tuition	101,082,914	102,316,751	101,574,267	103,626,642	105,699,175
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(170,373)	(213,350)	(177,327)	(180,874)	(184,491)
Less: Non-Resident Waivers and Exemptions	(17,286,315)	(22,006,275)	(20,718,419)	(21,132,787)	(21,555,443)
Less: Hazlewood Exemptions	(1,213,642)	(1,651,485)	(1,314,612)	(1,340,904)	(1,367,722)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(9,540,224)	(10,128,182)	(10,430,739)	(10,639,354)	(10,639,354)
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)	(1,731,697)	(1,817,915)	(1,854,273)	(1,891,358)	(1,929,185)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	71,140,663	66,499,544	67,078,897	68,441,365	70,022,980
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)	(7,084,610)	(7,179,618)	(7,700,825)	(7,854,842)	(7,854,842)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	64,056,053	59,319,926	59,378,072	60,586,523	62,168,138

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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)	64,056,053	59,319,926	59,378,072	60,586,523	62,168,138
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	368,891	376,269	383,795	391,471	399,300
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Other Miscellaneous Income	5,400	5,400	5,400	5,400	5,400
Subtotal, Other Income	374,291	381,669	389,195	396,871	404,700
Subtotal, Other Educational and General Income	64,430,344	59,701,595	59,767,267	60,983,394	62,572,838
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,325,679)	(3,277,381)	(3,681,500)	(3,755,130)	(3,830,233)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,440,589)	(3,515,231)	(3,666,133)	(3,739,456)	(3,814,245)
Less: Staff Group Insurance Premiums	(8,526,148)	(8,909,824)	(9,310,767)	(9,729,751)	(9,729,751)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	49,137,928	43,999,159	43,108,867	43,759,057	45,198,609
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	7,084,610	7,179,618	7,700,825	7,854,842	7,854,842
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	8,526,148	8,909,824	9,310,767	9,729,751	9,729,751
Plus: Board-authorized Tuition Income	9,540,224	10,128,182	10,430,739	10,639,354	10,639,354
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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)	1,731,697	1,817,915	1,854,273	1,891,358	1,929,185
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	76,020,607	72,034,698	72,405,471	73,874,362	75,351,741

Schedule 2: Selected Educational, General and Other Funds

10/15/2018 1:49:52PM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	163,148	200,041	200,041	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	3,393,184	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Perm Fund = Military & Veterans Exemption	266,165	247,743	247,743	0	0
Texas Veterans Commission - Hazlewood	461,002	429,821	429,821	0	0
Other: Fifth Year Accounting Scholarship	13,122	14,000	14,000	0	0
Texas Grants	12,829,992	14,266,334	14,266,334	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	17,126,613	15,157,939	15,157,939	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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	155,784,405	168,672,956	182,184,362	185,828,049	189,544,610
Indirect Cost Recovery (Sec. 145.001(d))	11,178,773	10,364,000	9,156,580	9,500,000	9,600,000

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	0	0	0	0	0

714 The University of Texas at Arlington

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	63.00%				
GR-D/Other %	37.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	893	563	330	893	911
2a Employee and Children	220	139	81	220	156
3a Employee and Spouse	298	188	110	298	151
4a Employee and Family	340	214	126	340	209
5a Eligible, Opt Out	29	18	11	29	42
6a Eligible, Not Enrolled	19	12	7	19	30
Total for This Section	1,799	1,134	665	1,799	1,499
PART TIME ACTIVES					
1b Employee Only	11	7	4	11	1
2b Employee and Children	2	1	1	2	1
3b Employee and Spouse	3	2	1	3	0
4b Employee and Family	1	1	0	1	8
5b Eligible, Opt Out	62	39	23	62	94
6b Eligible, Not Enrolled	129	81	48	129	194
Total for This Section	208	131	77	208	298
Total Active Enrollment	2,007	1,265	742	2,007	1,797

714 The University of Texas at Arlington

	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	330	208	122	330	325
2c Employee and Children	79	50	29	79	54
3c Employee and Spouse	112	71	41	112	54
4c Employee and Family	126	79	47	126	76
5c Eligible, Opt Out	10	6	4	10	16
6c Eligible, Not Enrolled	4	3	1	4	16
Total for This Section	661	417	244	661	541
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	661	417	244	661	541
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,223	771	452	1,223	1,236
2e Employee and Children	299	189	110	299	210
3e Employee and Spouse	410	259	151	410	205
4e Employee and Family	466	293	173	466	285
5e Eligible, Opt Out	39	24	15	39	58
6e Eligible, Not Enrolled	23	15	8	23	46
Total for This Section	2,460	1,551	909	2,460	2,040

714 The University of Texas at Arlington

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,234	778	456	1,234	1,237
2f Employee and Children	301	190	111	301	211
3f Employee and Spouse	413	261	152	413	205
4f Employee and Family	467	294	173	467	293
5f Eligible, Opt Out	101	63	38	101	152
6f Eligible, Not Enrolled	152	96	56	152	240
Total for This Section	2,668	1,682	986	2,668	2,338

Schedule 4: Computation of OASI
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 714 The University of Texas at Arlington

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	63.1616	\$5,702,071	63.0000	\$5,580,406	63.0000	\$6,268,500	63.0000	\$6,393,870	63.0000	\$6,521,747
Other Educational and General Funds (% to Total)	36.8384	\$3,325,679	37.0000	\$3,277,382	37.0000	\$3,681,500	37.0000	\$3,755,130	37.0000	\$3,830,233
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	\$9,027,750	100.0000	\$8,857,788	100.0000	\$9,950,000	100.0000	\$10,149,000	100.0000	\$10,351,980

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/15/2018 1:49:52PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	64,969,226	63,098,244	68,925,852	70,993,628	73,123,437
Employer Contribution to TRS Retirement Programs	4,417,907	4,290,681	4,686,958	4,780,697	4,876,311
Gross Educational and General Payroll - Subject To ORP Retirement	74,572,324	78,938,548	79,113,779	80,696,054	82,309,975
Employer Contribution to ORP Retirement Programs	4,921,773	5,209,944	5,221,509	5,325,940	5,432,458
Proportionality Percentage					
General Revenue	63.1616 %	63.0000 %	63.0000 %	63.0000 %	63.0000 %
Other Educational and General Income	36.8384 %	37.0000 %	37.0000 %	37.0000 %	37.0000 %
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)	3,440,589	3,515,231	3,666,133	3,739,456	3,814,245
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	74,572,324	78,938,548	79,113,779	80,696,054	82,309,975
Total Differential	1,416,874	1,499,832	1,503,162	1,533,225	1,563,890

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 1:49:52PM

714 The University of Texas at Arlington					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	1,986,000	22,500,000	3,000,000	2,500,000	2,500,000
Project Allocation					
Library Acquisitions	0	2,500,000	0	2,500,000	2,500,000
Construction, Repairs and Renovations	1,986,000	20,000,000	2,000,000	0	0
Furnishings & Equipment	0	0	1,000,000	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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018
Time: 1:49:52PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	709.4	691.2	728.1	728.1	728.1
Educational and General Funds Non-Faculty Employees	1,356.8	1,508.1	1,526.2	1,526.2	1,526.2
Subtotal, Directly Appropriated Funds	2,066.2	2,199.3	2,254.3	2,254.3	2,254.3
Non Appropriated Funds Employees	1,984.8	2,136.8	2,158.2	2,158.2	2,158.2
Subtotal, Other Funds & Non-Appropriated	1,984.8	2,136.8	2,158.2	2,158.2	2,158.2
GRAND TOTAL	4,051.0	4,336.1	4,412.5	4,412.5	4,412.5
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	908.0	877.0	920.0	920.0	920.0
Educational and General Funds Non-Faculty Employees	1,833.0	2,013.0	2,048.0	2,048.0	2,048.0
Subtotal, Directly Appropriated Funds	2,741.0	2,890.0	2,968.0	2,968.0	2,968.0
Non Appropriated Funds Employees	3,566.0	3,859.0	3,916.0	3,916.0	3,916.0
Subtotal, Non-Appropriated	3,566.0	3,859.0	3,916.0	3,916.0	3,916.0
GRAND TOTAL	6,307.0	6,749.0	6,884.0	6,884.0	6,884.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018
 Time: 1:49:52PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$91,982,224	\$93,821,868	\$99,567,415	\$99,567,415	\$99,567,415
Educational and General Funds Non-Faculty Employees	\$54,860,820	\$55,958,036	\$57,356,987	\$57,356,987	\$57,356,987
Subtotal, Directly Appropriated Funds	\$146,843,044	\$149,779,904	\$156,924,402	\$156,924,402	\$156,924,402
Non Appropriated Funds Employees	\$116,942,803	\$119,281,659	\$122,263,700	\$122,263,700	\$122,263,700
Subtotal, Non-Appropriated	\$116,942,803	\$119,281,659	\$122,263,700	\$122,263,700	\$122,263,700
GRAND TOTAL	\$263,785,847	\$269,061,563	\$279,188,102	\$279,188,102	\$279,188,102

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
1	1	\$ 60,800,000	\$ 76,000,000	\$ 507
Name of Proposed Facility:		Project Type:		
Social Work & College of Nursing Academic Bu		New Construction		
Location of Facility:		Type of Facility:		
On-Campus		Instruction		
Project Start Date:		Project Completion Date:		
06/03/2019		05/01/2022		
Gross Square Feet:		Net Assignable Square Feet in Project		
150,000		90,000		

Project Description

In order to address safety issues in existing facilities and enable UTA to continue addressing workforce needs in the state, UTA seeks to construct a new building that will serve the School of Social Work and the College of Nursing and Health Innovation. The new building would add additional classroom space, replace the Smart Hospital currently in a temporary building from 2002, and replace the existing Social Work building built in 1922. The new building will be a mixture of conventional classrooms, Smart Hospital teaching labs, offices, and study space.

Schedule 8B: Tuition Revenue Bond Issuance History

10/15/2018 1:49:53PM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	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
2015	\$70,000,000	Jul 1 2016	\$35,000,000			
		Aug 22 2016	\$35,000,000			
		Subtotal		\$70,000,000		\$0

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: **714**

Agency Name: **The University of Texas at Arlington**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
ARL Brick Repairs	1997	8/15/2018	\$ -	\$ -
ARL E&G Space Renovation	1997	8/15/2020	\$ 26,312.50	\$ -
ARL HVAC/IAQ Improvements	1997	8/15/2022	\$ 160,512.50	\$ 153,500.00
ARL Natural History Annex	1997	8/15/2021	\$ 11,000.00	\$ 10,500.00
ARL Renovation of CBA II	1997	8/15/2018	\$ -	\$ -
ARL Campus Infrastructure	1997	8/15/2020	\$ 5,262.50	\$ -
ARL Thermal Energy Plant	1997	8/15/2020	\$ 57,887.50	\$ -
ARL Chemistry and Physics Building	2001	8/15/2023	\$ 1,123,800.00	\$ 1,233,000.00
ARL Engineering Research Complex	2006	8/15/2024	\$ 6,031,150.00	\$ 6,024,250.00
ARL Science and Engineering Innovation Res. Bldg.	2015	8/15/2027	\$ 5,412,250.00	\$ 5,406,750.00
			\$ 12,828,175.00	\$ 12,828,000.00

714 The University of Texas at Arlington

Center for Entrepreneurship & Economic Innovation

(1) Year Non-Formula Support Item First Funded: 2020
Year Non-Formula Support Item Established: 2020
Original Appropriation: \$1,500,000

(2) Mission:

The University of Texas at Arlington (UTA) is committed to building a strong culture of entrepreneurship on campus and in our region to effectively transition innovations into products and services that are needed. UTA possesses a unique combination of resources, including unique lab facilities and programs that is successfully enabling us to move new ideas out of the university through technology licensing and helping start new companies. We have also enhanced the focus on entrepreneurship through programs in the Colleges of Business, Engineering, Liberal Arts, and Science. In addition, UTA has dedicated resources for partnering with companies through the UTA Research Institute (UTARI) and TMAC, which runs the Dept. of Commerce Manufacturing Extension Program for Texas. We will build on our assets and the position we have in the heart of the DFWA metroplex, to accelerate our efforts by establishing the UTA Center for Entrepreneurship and Economic Innovation. The center will not only bring together our current resource, enable expansion of programs to engage faculty and students in entrepreneurship, and provide resources to connect our inventors with companies, investors, and mentors to help them mature and advance their innovations. In establishing this center of expertise at UTA, we will also provide assistance to members of the community with new technologies to drive job creation in our area.

(3) (a) Major Accomplishments to Date:

This Special Item did not exist prior to this request.

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

Proposed UTA Center for Entrepreneurship and Economic Innovation will provide staffing, a location, outreach programs, and laboratory assistance to bring together academic programs with capabilities to help innovators and entrepreneurs increase their ability to be successful and stay in our region to enhance the economic impact.

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

None. This is a new Special Item Request.

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

714 The University of Texas at Arlington

(8) Non-General Revenue Sources of Funding:

This Special Item did not exist prior to this request.

(9) Impact of Not Funding:

This is a new request

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

Permanent Basis

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

Permanent Basis

(12) Benchmarks:

N/A

(13) Performance Reviews:

- 1) Launch new start-up companies: 5/yr by 2020, 10/yr by 2025.
 - 2) Graduate 2 companies/year from the center by 2022 and 5 by 2025.
 - 3) Recruit 5 companies/yr to the center by 2020 and 10/yr by 2025.
 - 4) Engage 100 students/yr in entrepreneurial competitions by 2020 and 250/yr by 2023.
-

714 The University of Texas at Arlington

Institute for P16 Progress

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$2,000,000

(2) Mission:

The P16 Institute would serve as an example of regional, collaborative efforts in the Dallas-Arlington-Fort Worth metroplex for other areas of Texas to replicate. The University has identified 5 important areas of need after working closely with regional leaders from Independent School Districts and two-year institutions. The Institute for P16 Progress will pursue the following thrusts in an intentional manner, partnering with Independent School Districts and two-year institutions every step of the way. Teacher Preparation: Quality teaching remains as the number one factor affecting student success in the classroom. Ensuring quality teaching will in turn ensure that students are truly college-ready.

Creating a College-Going Culture: increase activities related to and extend its outreach beyond the issues of motivating students and parents to commit to higher education and assisting them in applying for financial aid, both of which are very real impediments.

Pathways and Curricular Alignment: a guarantee to students that coursework will transfer and that they will be prepared for higher education.

Career Readiness: preparing students to articulate the skills that they have gained while ensuring that every single student has at least one high-impact learning experience which produces the soft skills employers seek the most (e.g. adaptability).

(3) (a) Major Accomplishments to Date:

This Special Item did not exist prior to this request.

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

The Institute of P16 Progress will pursue the thrusts outlined in the Mission Statement in an intentional manner, partnering with Independent School Districts and two-year institutions every step of the way.

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

None. This is a new Special Item Request.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

714 The University of Texas at Arlington

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This Special Item did not exist 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. Quality teaching is the number one factor affecting student success in the classroom. Ensuring quality teaching will in turn ensure that students are truly college-ready. Students being college-ready will improve graduation rates and student retention rates. UT Arlington currently needs more professional academic advisors and faculty 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.

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

Permanent Basis

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

Permanent Basis

(12) Benchmarks:

N/A

(13) Performance Reviews:

- 1) Increased number of data sharing partnerships with independent school districts and 2 year institutions.
 - 2) Increased number of avenues within existing and new partnerships for financial aid advising.
 - 3) Increased number of streamlined pathways with partners to ensure course transfer-ability which leads to lower costs to students and shorter time to degree.
-

714 The University of Texas at Arlington

Institute of Urban Studies

(1) Year Non-Formula Support Item First Funded:	1969
Year Non-Formula Support Item Established:	1969
Original Appropriation:	\$75,000

(2) Mission:

The Institute of Urban Studies engages in research and practice toward improving life quality for the people of Texas, specifically through improving the places we live.

(3) (a) Major Accomplishments to Date:

Since its inception, the Institute has served more than 85 municipalities and organizations all over Texas, in large metropolitan areas as well as rural communities. Its 230-plus projects have included eight for state agencies and four for federal agencies, along with 33 economic development plans and three comprehensive plans. These have earned the Institute seven awards from the American Planning Association. The Arlington Urban Design Center, a partnership between the Institute and the City of Arlington, has itself completed more than 120 projects, helping neighborhoods and small businesses and revitalizing challenged areas. Institute projects such as Discover Downtown Mineral Wells help enhance economic development while promoting communities' history and creating more vibrant and healthy public spaces. A current walkability study for Downtown Dallas will allow the city to directly measure the impact of infrastructure expenditures in promoting increased pedestrian traffic and more walkable streets. The Institute's current projects under contract are in the amount of \$313,064 with another \$1,300,675 pending, not including \$91,655 of recently completed projects. The Institute has experienced growth in sponsored projects of over \$221,409 in FY16.

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

The Institute will continue to expand its research projects and assist cities in addressing complex urban issues. In order to be on the leading edge of practice and applied research, a primary focus will be to use technology to enhance community engagement as well as extend the Institute's services to reach more of Texas without the added costs and time spent on travel. Institute projects will continue to provide communities with critical supporting documentation needed to pursue federal funds, particularly for infrastructure projects. Upcoming projects include a feasibility study for Weatherford College; a neighborhood and strategic plan for Vickery Meadow in Dallas; multiple projects on transportation equity and housing affordability for minority and low-income households, walkability improvements, and affordable housing for the University Partnership Program from NCTCOG; a public engagement strategy and council training program for Haltom City; City of Alvarado Master Parks Plan, a highest and best use study for Hood County, socio-economic analysis in Downtown Arlington, and Dallas Executive Airport neighborhood redevelopment plan. The Institute will continue to increase the number of graduate students employed, providing greater opportunities for students to obtain experience that will make them attractive candidates for future employment.

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

None

(5) Formula Funding:

None

714 The University of Texas at Arlington

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Elimination of the Institute of Urban Studies special item at UTA would have two significant impacts. Many cities, community groups, and nonprofit organizations throughout the state depend on the services provided through the Institute to meet 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 who's monetary and personnel resources are stretched to the limit but who often face critical issues.

In addition, the Institute trains a substantial number of students who might otherwise not receive the invaluable experience of working on applied research and real-world projects such as comprehensive, economic development, parks, and land use plans. Because the Institute is housed in a leading research university, its students are constantly exposed to pioneering ideas and practices and are driven by a strong work ethic, curiosity, and a passion for making a positive difference in the world. 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, practical experience provided through Institute projects, the state stands to lose a wealth of highly qualified individuals whose goals are to serve Texas cities.

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

Permanent Basis

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

Permanent Basis

(12) Benchmarks:

N/A

(13) Performance Reviews:

714 The University of Texas at Arlington

- 1) Increased number of partnerships with cities, counties, state agencies and school districts to address complex urban issues.
 - 2) Increased number of employed graduate students for related research projects.
 - 3) Increased amount of externally sponsored research projects within Urban Studies
 - 4) Increased number of presentations.
-

714 The University of Texas at Arlington

Institutional Enhancement (Academic & Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,287,494

(2) Mission:

The Institutional Enhancement (Academic & Student Support) 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. It is critical to UT Arlington that the legislature appropriates funding 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 Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

714 The University of Texas at Arlington

(9) Impact of Not Funding:

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

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

Permanent Basis

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

Permanent Basis

(12) Benchmarks:

N/A

(13) Performance Reviews:

- 1) Increased number of high quality faculty hired and retained.
 - 2) Increased amount of student scholarship programs.
 - 3) Increased the amount of funds used for student scholarships and student retention programs.
-

714 The University of Texas at Arlington

Mexican American Studies

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$50,000

(2) Mission:

Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote research and the recruitment, retention, and professional development of UTA faculty actively engaged in studies on Latino issues. 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 (1) hired two additional tenure-track faculty members housed in the Departments of History and English; (2) created a Speaker Series inviting prominent scholars working on issues specific to the Latino community to give public talks; (3) partnered with other departments and colleges on campus to expand the Minor in Mexican American Studies; (4) launched a new Minor in MAS for undergraduate students in the College of Social Work; (5) received a grant of \$30,000 from LULAC-GM Foundation "Empower Hispanic America with Technology" to establish a Tech Center at CMAS to promote STEM education for low-income Hispanic youth in North Texas; (6) received a scholarship endowment of \$50,000 from individual donor Pat Brandenburg giving two student awards annually since 2012-2013; (7) awarded a \$1000 scholarship prize from its Manuel Gamio endowment to an outstanding student in Mexican American Studies; (8) enhanced a CMAS Research Fellowship program for junior faculty conducting research in Mexican American and Latino studies to support their scholarship; and (9) hosted several visiting scholars who came to UTA to do research on Mexican American studies. Together these accomplishments have led to an increased visibility for CMAS and UTA in the DFW Metroplex, and reach to a wider public in the community.

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

Expand the MAS Minor program in other colleges throughout the university; (2) launch an online introductory course on Mexican American studies as dual-credit for UTA and high-school students in North Texas; (3) continue with the Tech Center program to reach out to more families and teach basic skills (e.g. FAFSA, college application, web training and computer literacy); (4) launch a new Research Grant for UTA faculty conducting research on Mexican American/Latino studies; (5) continue with the renewed CMAS Speaker Series started in 2014 to raise the public visibility of the Center; and (6) collaborate and support the IDEAS Center inaugurated at UTA in 2016 with a Title V Grant as a Hispanic Serving Institution to enhance retention and graduation rates of new students, especially those transferring from community colleges in the region.

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

None

(5) Formula Funding:

None

714 The University of Texas at Arlington

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Currently 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. The funding helps to house CMAS, an academic center that provides students with a computer lab and a scholarship/internship database and serves as a hub for Latino student organizations and a resource for Spanish-speaking parents wanting information specific to college admissions and preparedness. CMAS also provides an access point for faculty support such as the Faculty Research Assoc program designed to support to faculty conducting research consistent with our mission statement. Without proper funding, UTA will fail to fulfill its teaching and research missions. Lack of funding would also directly impact the grants, endowments and support received from external sources, including private sector entities like the GM Foundation to support community outreach initiatives such as “Empower Hispanic America with Technology.” Loosing funding would have a negative impact in the Center’s support for first-generation college students who use its facilities and faculty advice at a critical time when UT Arlington has been designed a HIS.

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

Permanent Basis

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

Permanent Basis

(12) Benchmarks:

N/A

(13) Performance Reviews:

- 1) Increased number of new courses created and launched that center around Mexican American studies.
- 2) Increased amount of families served through work with Tech Center program.
- 3) Increased amounts of research grants funded for Mexican American studies.
- 4) Increased retention and graduation rates of students involved in the center for Mexican American studies.

714 The University of Texas at Arlington

Rural Hospital Outreach Program

(1) Year Non-Formula Support Item First Funded:	1978
Year Non-Formula Support Item Established:	1978
Original Appropriation:	\$38,500

(2) Mission:

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 on rural health care and issues facilities, for the largest nursing program in Texas, the College of Nursing at UT Arlington.

(3) (a) Major Accomplishments to Date:

The RHOP was named 1 of 5 outstanding university rural health initiatives in the U.S. by NerdScholar. It was recognized by the Centers for Medicare and Medicaid and Health and Human Services for outreach efforts about the Affordable Care Act. The RHOP hosted 8 annual Bi-natl Health Care Symposium at UT Arlington. A new collaboration with the Texas Organization of Rural & Community Hospitals explored nursing education 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 designation as a Hispanic Serving Institution addressing rural Hispanic nursing. In 1991, RHOP was named "The Program That Made The Most Diff" by the Texas Rural Health Assoc. Service has expanded from the original 15 to 189 Texas counties. Multicultural content is included based on patient populations. The Office of Rural Affairs (ORA) funded RHOP for continuing education in rural counties and Texas 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 increased information requests from multiple facilities.

(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 are included in undergraduate nursing and public health courses, 2) 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, 3) 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, accelerated online program, and Nurse Practitioner rural clinical sites, including utilizing UTA's new designation as an Hispanic Serving Institution (HSI).

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

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

(5) Formula Funding:

None

714 The University of Texas at Arlington

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) 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.

(9) Impact of Not Funding:

In the past 10 years, RHOP's state allocations have been reduced, necessitating a change in focus. Further reductions threaten its viability when needs for current information on health care changes are increasing. Neither the College of Nursing's budget nor the continuing decreased state allocation can sustain RHOP's program. There is a direct relationship between appropriated funds and productivity and outcome levels. Discontinuing the 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, which is mainly provided by nursing and public health personnel. Health care personnel shortages are predicted to increase in urban areas of Texas and rural areas will be disproportionately impacted. Without RHOP's continued service, potential misinformation is increased. Organizations 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 increasing need for information 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.

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

Permanent Basis

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

Permanent Basis

(12) Benchmarks:

N/A

(13) Performance Reviews:

- 1) Increased number of rural networking and collaborations to expand focus on rural health issues and increase information dissemination regarding rural health and workforce issues being addressed.
- 2) Increase the amount of nursing students enrolled and educated from rural populations.

714 The University of Texas at Arlington

Science Education Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$300,000

(2) Mission:

To address the need for a greater and a more diverse STEM workforce by offering programs that will impact K-12 students, pre-service STEM teachers, and in-service STEM teachers. The Science Education Center (SEC) supports pre-service secondary STEM teacher preparation through UT Arlington's UTeach replication, and pre-service middle and elementary level teachers via the development and offering of science content courses specifically for these students. In-service STEM teachers are impacted through partnerships with area ISDs that connect mentor teachers with UTeach pre-service teacher candidates. In addition, the SEC has played a key role in the cooperation between UTA and Arlington ISD on dual-credit coursework that Arlington ISD STEM Academy students will take on the UTA campus. The SEC also facilitates graduate science course enrollment for STEM teacher master's programs. SEC outreach efforts include the Science Ambassadors chemistry demonstration program (primarily K-6 audience) and multiple summer STEM Camps (grades 6-9 audience).

(3) (a) Major Accomplishments to Date:

The SEC initiated an MA in Interdisciplinary Science for science teachers and produced nearly 100 graduates, at least 6 of whom have served as Science Coordinators for their districts or risen to principal positions. It hosted the Texas State Science and Engineering Fair three times, serving about 1,000 students each. It has 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. These excellent materials are also in heavy use in the UTeach replication at UT Arlington. 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 13,000 students served annually and 110,000 total), and coordinated 8 residential summer camps (6 ExxonMobil Bernard Harris Summer Science Camps; 2 AT&T Pathways Summer STEM Camps). It has also served hundreds of grade 6-12 students with summer science day camps, lately partnering with H.O.P.E. Tutoring to serve their clientele with day camps from 2012-2016. The SEC has collaborated with the College of Education on many grant proposals, leading to support (National Science Foundation, Texas Instruments, AT&T, THECB, and others) for STEM teacher preparation through UT Arlington's UTeach program and STEM teacher training through graduate coursework.

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

The SEC will continue to leverage this line item funding to obtain grants and gifts that support its mission. It expects to continue to contribute to the success of UT Arlington's UTeach replication, producing many times more STEM teachers than the prior program. It is also expected that collaboration with the College of Engineering and Department of Computer Science will lead to a new UTeach certification pathway in Computer Science and Mathematics. The SEC will continue to seek external funding for the partly gift supported/partly entrepreneurial Science Ambassadors program so that thousands of K-8 students can be impacted by dazzling science demos. It will continue to seek funding for STEM summer camp experiences for dozens of middle school students per summer. The SEC will facilitate the dual-enrollment of students from Arlington ISD's STEM Academy in science, mathematics, and engineering coursework on the UT Arlington campus. It will also work with the Academy to provide access to extra-curricular opportunities for the STEM Academy students and professional development opportunities for the Academy's teachers. The SEC will also promote the implementation high-impact educational practices in science and mathematics courses at UT Arlington in an effort to improve student success rates in these courses.

714 The University of Texas at Arlington

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

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

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The SEC Director has been the PI or Co-PI on over \$8.9M in grants and gifts since 2007. The SEC received \$225,000 from ExxonMobil to support the Science Ambassadors program. It has received \$450,000 from the Bernard Harris Foundation to fund residential summer STEM camps in 2008-11, 2014, and 2016. Texas Workforce Commission, AT&T, and Chase grants and gifts totaling \$435,000 supported six residential summer camps. Since 2008, the SEC, in collaboration with the College of Education, has been awarded \$2.94M in grant and gift funds from various sources to support the operations of our UTeach secondary math and science teacher preparation program. An additional \$710,000 in endowment funds has been raised for UTeach Arlington. In 2008, 2009, and 2011, it 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, it 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, it 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. A Phase 2 renewal for \$800,000 was awarded in 2014. In 2010 it received \$1.45 million for a second NSF Noyce grant for Life Science and middle level Math and Science certification candidates.

(9) Impact of Not Funding:

This special line item funding supports, or partially supports staff members that are involved in the projects outlined above. Without the appropriation, it would be necessary to eliminate or severely curtail these projects. Without this support for the UTeach replication at UTA, the university would revert to the type of program that produced about 15 STEM teachers in a three-year span, not the more than 100 UTeach Arlington finishers since May 2014. Without the line item funding, the Science Education Center at UT Arlington would be forced to close. In a typical year, the SEC checks out more than 10,000 study materials like anatomical models, textbooks, and molecular modeling kits to UTA students. The Science Ambassadors outreach program could not continue without the staff being in place to process payroll for the student ambassadors, scheduling shows, procuring spaces for the show, and maintaining the supplies and chemical inventory for the program. The SEC Director is partially supported by the line item, and this person is responsible for procuring the grant and gift funds that augment the outreach and science education efforts of the SEC. In addition, the director serves as the liaison between the College of Science and the College of Education. The director is heavily involved in teacher certification issues and in assembling teams across colleges to apply for private, federal and state grants.

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

Permanent Basis

714 The University of Texas at Arlington

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

Permanent Basis

(12) Benchmarks:

N/A

(13) Performance Reviews:

- 1) Increased external funding in the form of grants and gifts for the science education center.
 - 2) Increased amount of dual enrollment students from STEM academies in science, mathematics, and engineering courses.
 - 3) Higher student success rates for students in science and mathematics.
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714 The University of Texas at Arlington

UT Arlington Research Institute (UTARI)

(1) Year Non-Formula Support Item First Funded:	1986
Year Non-Formula Support Item Established:	1986
Original Appropriation:	\$950,000

(2) Mission:

The mission of this special item is to enable all of the items described below, but especially the University of Texas at Arlington Research Institute's (UTARI) contributions to economic outcomes for Texas. UTARI performs research and development that links discovery, development and technology commercialization leading to technology-based economic development which benefits the region and state. UTARI is responsible for managing the intellectual property and the technology commercialization for the University. Building sustainable relationships with regional business and industry is key to its success. UTARI's work involves seeking externally sponsored research funding from business and government agencies by writing quality proposals which lay the foundations for new products and new companies. The emphasis is on applied research, prototyping, and product development. UTARI's full-time professional researchers work collaboratively with UT Arlington faculty to turn their ideas into commercial realities that positively impact the economy of Texas. UTARI routinely involves students in their funded programs giving them an enhancement to their education not obtainable in the classroom as well as some extra cash in their pockets. UTARI Open Houses and tours open the eyes of junior and senior high school students to the possibilities of careers in science, technology, engineering and mathematics fields.

(3) (a) Major Accomplishments to Date:

UTARI's 48,000-square-foot facility features a product engineering lab, a manufacturing technology lab, an autonomous systems lab, a prototyping lab, a robotics lab, an advanced composites life prediction lab, one biomedical lab, and a Living Lab designed for real-world application of assistive robotic technology. These laboratories support an applied research effort that is focused on getting technology into the hands of users through technology commercialization and startup companies. Realizing this goal depends upon prototype development, scale-up capabilities, and developing effective relationships with business and industry. Major accomplishments to date have included the following;

- 1) Realizing a working relationship with Bell Helicopter to assist in solving production challenges at their Fort Worth and Mirabel facilities
- 2) Collaboration with Lockheed Aerospace on proposals that will bring over \$1,000,000 to north Texas in research funding.
- 3) Over 150 patent applications have been filed and over 40 patents have been issued to UTARI/UTA since September 1, 2015 which is the pipeline for future technology-based economic development
- 5) There have been over 10 deals (licenses + options) and 13 start-up companies created using UTARI/UTA technology since September 1, 2015
- 6) Since September 1, 2015 UTARI has submitted over \$40,000,000 worth of proposals to government agencies and industrial partners.

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

714 The University of Texas at Arlington

UTARI will continue to develop productive relationships with business and industry in order to get our technology and expertise into the marketplace . We will aggressively seek funding from government agencies and make significant contributions to the overall University research business. Major expectations for the next two years are;

- 1) Expanded research partnerships with Lockheed, Bell and Raytheon
- 2) 20 new start-up companies that will create jobs and new products based on UTA technology
- 3) Contributing more than \$10,000,000 in research awards to UTA
- 4) Through collaboration with Southwest Research Institute and other Texas universities, win a \$70 million, federally funded, Manufacturing Innovation Institute for the State of Texas which would significantly contribute to the competitiveness of small and medium sized businesses in Texas
- 5) Realizing an Innovation Depot in the Arlington area
- 6) Consummating over 15 new licenses for UTA technology
- 7) Recognition as a driving force when it comes to commercializing technology in North Texas
- 8) Leveraging a new UTARI Silicon Valley Office for commercializing UTA technology

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The University of Texas at Arlington Research Institute leverages Texas' funding as a way to secure millions of dollars in federal research grants and contracts . The Texas support is integral in showing sponsors and foundations that UTARI is a robust and capable organization valued by the State of Texas .

(9) Impact of Not Funding:

UTARI would be unable to sustain operations and complete the mission outlined above. The opportunity cost of not funding would be enormous to Texas. New products, new companies and job creation realization would all be negatively impacted if funding is not available. The results of the UTARI operation far outweighs the investment by Texas and provides proven ways to turn our knowledge and technology into economic outcomes for our State .

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

Permanent Basis

714 The University of Texas at Arlington

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

Permanent Basis

(12) Benchmarks:

UTA Research Institute Benchmarks

- 1) Increase engagement with business and industry to implement technology important to their business enabling retention and creation of jobs.
- 2) Increase the amount of externally sponsored research
- 3) Commercialize UTA technology
- 4) Utilize student internships to support research programs which will enhance their education in ways not possible in the classroom and better preparing them for the Texas workforce.

(13) Performance Reviews:

UTA Research Institute Performance Review

- 1) Increased collaboration and technology implementation with business and industry from previous year.
 - 2) Increased submissions and financial value of externally sponsored research through UTARI from previous year.
 - 3) Increased rates of patents issued and licensing opportunities which lead to start-up companies from previous year.
 - 4) Increased number of student internships at UTARI and partners, while increasing job placement for students with partner companies annually.
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