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**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2014 AND 2015**



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

**THE UNIVERSITY OF TEXAS AT ARLINGTON**

Revised - October 2012

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University of Texas at Arlington  
 Requests For Legislative Appropriations  
 For The Biennium Beginning September 1, 2014  
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<b>Agency Code:</b> 714	<b>Agency Name:</b> The University of Texas Arlington	<b>Prepared By:</b> Budget Officer	<b>Date:</b> October 2012	<b>Request Level:</b> Baseline
<p><b>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 2014-15 biennium.</b></p>				
<b>Number</b>	<b>Name</b>			
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**OVERVIEW**

The University of Texas at Arlington (UT Arlington) is a comprehensive institution committed to life-enhancing research, teaching excellence, and service to the community. UT Arlington is dedicated to the promotion of lifelong learning through its academic and continuing education programs and to the formation of good citizenship through its community service learning programs.

Enrollment at UT Arlington was 33,439 students in Fall 2011, a 33.3% increase from Fall 2008. Enrollment at UT Arlington is approximately 43% white, 19% Hispanic, 14.7% African-American, 10% Asian-American, 8.5% international, 2.3% multiracial, 0.4% American Indian, 0.2% Pacific Islander and 1.8% are of unknown race or ethnicity. The student population includes 44% males and 56% females. The diverse student body shares a wide range of cultural values and the University community fosters unity of purpose and mutual respect.

UT Arlington has eight colleges and four schools that offer 30 doctoral programs, 1 professional program, 71 master's programs, and 80 baccalaureate programs. The University educates more than 24,200 undergraduates and 8,000 graduate students annually. In Fall 2011, 62% of new undergraduate students first entered UT Arlington as transfer students, the majority of them from Texas community colleges. The number of degrees awarded, 7,647 in the 2010-11 academic year, represents an increase of 1,482 degrees, or 29.6%, from FY 2008 to FY 2011.

Research expenditures at UT Arlington have increased from \$50.3 million in FY 2008 to \$66 million in FY 2011, an increase of 31%, and are projected to be about \$70 million for FY 2012. In 2011, UT Arlington became eligible for the Texas Competitive Knowledge Fund by attaining a 3-year average of over \$50 million in research expenditures: \$50.3 million in FY 2008, \$55.6 million in FY 2009, and \$63.6 million in FY 2010. UT Arlington has successfully competed with the best engineering and science universities in the US by winning major research awards from NASA, National Science Foundation (NSF), National Institutes of Health (NIH), Homeland Security, Department of Defense, and Defense Advanced Research Projects Agencies.

In 2010-11, UT Arlington awarded 127 PhD degrees, 46% more than in 2000-01. UT Arlington also contributes significantly to the production of baccalaureate degrees in science, technology, engineering and mathematics (STEM) disciplines. In 2010-11, 16% of baccalaureate degrees, 21.3% of master's degrees, and 72% of doctoral degrees awarded by UT Arlington were in STEM fields.

**ENROLLMENT GROWTH**

During the past ten years, the University has experienced enrollment growth of 58%, to more than 33,400 students. The University also made a strategic decision to raise admission standards in 2005 and provide additional academic resources during this time. The University has bolstered facilities; recruited more faculty; strengthened financial aid, academic advising, and support programs; and broadened residential and co-curricular programming.

As part of the UT System Framework for Advancing Excellence and its focus on undergraduate student access and success by enhancing and increasing blended and online learning, UT Arlington has embraced a diversified strategy to educate students, including offering more courses and degrees online. The University has emerged as a national leader in online education programs, particularly in nursing and graduate education programs. In Fall 2011, 5,600 students were totally on-line, representing nearly 17% of all students enrolled. For Summer 2012, nearly 50% of all our semester credit hours were from online enrollment. The University has been innovative in offering stand-alone degree programs and collaborative degree programs with other UT institutions. We have also offered strategic programs that focus on high enrollment courses and degrees, such as Nursing and the core curriculum. We have also been innovative in exploring degree programs that are offered in accelerated formats to meet the needs of the adult/working learner.

In Fall 2011, 25% of enrolled students came from the top 10% of their high school class, compared to only 18% in 2005. Students who apply to UT Arlington as



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first-time students are guaranteed admission if they graduate in the top 25% of their high school class. For Fall 2011, 73% of first-time undergraduates came from this top 25% cohort. The ACT and SAT admission test score averages for UT Arlington entrants are higher than both the Texas and national averages.

**ENHANCING STUDENT SUCCESS**

Consistent with the UT System Framework for Advancing Excellence and its focus on undergraduate student access and success, including the Framework's focus on increasing the number of degrees conferred and reducing the financial impact to students and their families, UT Arlington has restructured its tuition policy to encourage full-time enrollment, improve retention, and stimulate progress toward degree completion. The plan includes a capped flat-rate tuition for students enrolled for more than 12 credits in any given semester, merit-based tuition rebates, and enhanced designated tuition that eliminates virtually all incidental fees.

As part of UT Arlington's plan to enhance student success, as evidenced by first-year retention and 6-year graduation rates, University College student success center was formed in 2009. University College is the academic home for all freshman students, as well as undeclared upper classman and transfer students, and houses academic advising, tutoring, and counseling services. Once fully staffed, University College will be able to provide one advisor to every 200-225 students, a ratio that exceeds nationally recommended standards. The services offered through the University College are part of an institutional commitment to improve student success, with significant improvements already being realized. Persistence rates for first-year students have increased 10% since 2008.

UT Arlington, as well as private student housing developers, continue to add more apartment units and residence hall beds to what has become a very robust residential campus. The University will complete the 20-acre College Park in the summer of 2012, adding more than 600 beds with the completion of the Lofts and Vandergriff Hall. American Campus Communities (Austin, Texas) will also complete the Campus Edge Apartments for the Fall 2012 semester, adding over 500 student apartment beds to the inventory. As a result of this continued effort to satisfy or meet the ever increasing student demand for campus housing, the total number of beds will be approximately 7,000 this fall when combining university housing with privately owned and operated student housing developments on the edge of the campus.

The University is proud to be one of the most diverse college campuses in the nation and is rapidly becoming an institution of choice for the most talented African-American and Hispanic students. For instance, at the graduate level, overall graduate enrollment has increased by 53% during the past decade, including a 49% increase in new Asian-American graduate students, a 74% increase in new Hispanic graduate students, and a 79% increase in new African-American graduate students. The University is pleased that the growth in enrollment of Hispanic students in recent years corresponds with a substantial increase in their SAT scores, as well. Hispanic students who attend UT Arlington score much higher on their SATs than the national average for Hispanic students.

**RESEARCH INITIATIVES**

UT Arlington Research Institute is poised to become a global leader in the research and development of advanced technology by serving as the center of gravity for commercialization of research and university-industry consortia in North Texas. The UT Arlington Research Institute, created in Spring 2012, is expected to generate \$50 million in research expenditures annually within 5 years.

The Shimadzu Center for Advanced Analytic Chemistry, a \$6.7 million public-private partnership with Shimadzu Corporation of Japan, brings to UT Arlington state-of-the-art analytical (chromatography, spectroscopy, and mass spectrometry) instruments to support research in biochemistry, bioengineering, biology, chemistry, environmental science, food science, forensics, and materials science. The center serves UT Arlington science and engineering disciplines and collaborates with local and regional industries, governments, and academic institutions.

The Center of Excellence for the Study of Health and Chronic Illness, the most recently commissioned organized center of research excellence, joins six others in providing leadership in research that is cross disciplinary and innovative.

TxMRC, the Texas Medical Research Consortium, is a university-industry partnership to support development and commercialization of medical devices. Members include UT Arlington, UT Dallas, UNT Health Science Center, Texas Instruments, and The Research and Education Institute of Texas Health Resources. The consortium

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funds cross institution/industry proposals that show promise for funding and development from external funding sources.

As UT Arlington experiences enrollment growth, the university continues to seek innovative ways to enhance the first-year experience for freshmen, improve retention and student success, and increase graduation rates. The academic success of our students is critical to promote and support the economic growth and development of the State, and the North Texas region in particular.

As part of the higher education community, UT Arlington considers higher education to be a partnership between the university, students and their families, the business community, and the state. Higher education translates into the creation of increased educational and economic opportunities for the citizens of Texas. UT Arlington, along with all of the state's universities, develops educated and highly skilled citizens that become a part of the state's workforce and drive the state's economy.

UT Arlington is investing in the future of over 33,400 students and is making strong commitments to enhancing their success and ensuring they are prepared for the rigors of the college curriculum. As we pursue becoming one of Texas' next national research universities by increasing research, enhancing our academic profile, and seeking private support toward our efforts, we encourage the leadership to support UT Arlington and all public higher education institutions by making higher education a priority.

UT Arlington encourages the state to recognize the substantial return on investment realized from supporting higher education. Universities produce highly skilled and educated citizens that will become part of a strong, sustainable democratic society as well as the state's highly skilled workforce that drives the state's economic development.

**Enrollment Growth**

UT Arlington has experienced 33.3% enrollment growth since Fall 2008, and with a commitment to affordability, will not increase tuition, fees, room and board, or parking charges in Fall 2012. The university continues to identify strategies by which to be able to continue to provide our growing student population with the academics, advising, and student services that are needed to be successful and timely toward degree completion, in order to meet the UT System's Framework focus on undergraduate student access, affordability, and success.

**Affordability for Students and Families**

UT Arlington is committed to keeping a university education as affordable as possible while continuing to build a first-rate university. As UT Arlington's revenue streams continue a decade-long shift toward tuition and other sources of funding — and as state and federal financial aid programs are streamlined — students and their families have had to shoulder more of the financial responsibility for attending college through increased tuition. The university proposed, and the Board of Regents approved, holding the line on tuition and fees for the 2012-2013 academic year. This is the first time in over a decade that the University will not increase tuition and fees or room and board rates.

UT Arlington currently charges an average of \$9,292 in tuition and fees for students enrolled in 12 or more semester credit hours. The University offers “flat-rate tuition,” meaning tuition is capped at 12 semester credit hours and there are no hidden fees. UT Arlington's tuition compares favorably with other public comprehensive research institutions in Texas and across the nation.

**Maintain the Texas Research Incentive Program (TRIP)**

TRIP matching funds provides an incentive for the university and donors to support our efforts to become a national research university, as well as demonstrating the state's continued support for developing additional public national research universities in the state.

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#### Funding for Tuition Waivers for Veterans

UT Arlington and the UT System deeply value the sacrifice and service of our nation's veterans and their families, and the State's desire to honor that sacrifice and service, as reflected in the exemption from tuition accorded them under the Hazlewood Act. Yet this exemption, and particularly the "legacy" component adopted by the 82nd Legislature that allows dependents to utilize the veteran's unused benefits, has presented a significant increasing cost to the universities that is only expected to increase as more veterans return to Texas due to the downsizing of the U.S. military. The UT System continues to strongly believe in helping the state's veterans and their families and is exploring ways and alternatives to support the additional costs of this program.

#### EXCEPTIONAL ITEM REQUESTS

##### UT Arlington Research Institute

Consistent with the UT System Framework for Advancing Excellence, the UT Arlington Research Institute is dedicated to promoting strategic research collaborations, augmenting technology transfer and commercialization, and supporting an emerging research university.

The UT Arlington Research Institute will greatly enhance research, education, training, workforce development and commercialization of UT Arlington technologies. The new institute is an outgrowth of and encompasses the Automation and Robotics Institute in East Fort Worth and serves as the interface between new technology development and translation to commercial enterprises with significant economic impact to the North Texas region. The Research Institute will initially focus on development of technologies with direct interest to the large concentration of defense, aerospace, and medical technology companies located in Arlington-Dallas-Fort Worth. This project will require an investment of \$2 million for the biennium.

##### Student Success: University College

Enhancing student success requires deliberate and focused efforts in improving successful course completion and retention rates at every level of student progression toward a degree. Such efforts have the intended outcome of improving four-year and six-year graduation rates for first-time full-time students, as well as for the very large transfer student population at UT Arlington. The creation of University College is aimed at significantly improving these rates by centralizing major changes in student advising, instituting early intervention for at-risk students, providing greatly expanded technology driven supplemental instruction, creating effective learning groups, revamping all college algebra courses with a "reverse classroom" structure, and enhancing career services/placement for students. The mission of University College is to improve current four-year and six-year graduation rates by at least 10 percentage points by 2020. This project will require an investment of \$3 million for the biennium.

##### TRB Debt Service for Renovation and Addition to Life Science Building (\$91.3 million Total Project Cost)

This project includes the renovation of the Life Science Building (216,372 gross square feet) that is occupied by the College of Science and includes Biology, Psychology, Bio-engineering, and Physics. In addition to many large classrooms, Research offices and laboratories are also in this facility. The Life Sciences Building was constructed in 1970, and while some isolated renovations have occurred over the last 40 years, the building remains mostly in its original, outdated state. This building directly supports or houses critical/key science courses in addition to science and engineering research activity. It is important to note that a large majority of the University's undergraduate students utilize this building for science related lectures and labs. Biology is the largest major on campus and routinely is in the top 2 to 3 departments in degree conferral. The science courses offered in this building are part of the core degree requirements for all majors, therefore addressing the deficiencies and renewing the facility is imperative given the high utilization of these classrooms, lab and lab support spaces. Also to be considered are the graduate programs that have been growing in stature that are housed in this building along with several of our newest faculty who are our largest NIH grant holders.

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This renovated facility will allow the university to significantly grow research programs in basic and translational areas of the health sciences. Renovation/construction will be executed in phases since the building will remain partially in service during renovation and expansion.

Debt service for this project is estimated at \$5.6 million annually, or \$11.2 million for the biennium, at an interest rate of 6% for 20 years.

**UT Arlington Cost Savings Initiatives**

Consistent with the UT System Framework For Advancing Excellence, UT Arlington has been and remains focused on productivity, efficiency, and the implementation of cost containment strategies.

UT Arlington continues to be actively engaged in identifying cost savings in order to reduce costs, conserve funds, and minimize the need for tuition increases. These efforts include a flexible hiring freeze, energy conservation and utility savings, travel restrictions, and other operational efficiencies. UT Arlington continues to review and evaluate every aspect of operations with a goal of streamlining procedures, increasing efficiency and productivity, and focusing on mission-critical priorities.

The University implemented a flexible hiring freeze in November 2008 and has continued through FY 2012. The freeze has resulted in significant salary and fringe benefits savings. The freeze applies to all positions vacated through the resignation or retirement of administrative and professional staff, as well as classified staff. Vacant positions must be thoroughly justified to the University Hiring Committee by the dean or vice president of the requesting department. Positions not filled encompass all strategic areas of the University. It is important to note that this strategic downsizing in employees comes at a time when UT Arlington is experiencing substantial and unprecedented enrollment growth.

As a result of the University's aggressive recruiting efforts, especially at the undergraduate level, the strategic initiative to recruit and retain more students has resulted in substantial enrollment growth. The unprecedented increase of 60,000 semester credit hours translates to a much greater demand for more faculty and related infrastructure. The University is fully committed to managing this enrollment growth, while at the same time enhancing academic quality and student services. Therefore, offsetting GR reductions with other revenue has the potential to pose significant risks to necessary staffing levels, student programming, student support services, and faculty recruitment and retention.

After absorbing state funding levels implemented during the 82nd Legislative Session, UT Arlington remains committed to finding innovative strategies to provide services to ensure student success, expand class offerings, and enhance the dynamic student environment that has attracted over 33,400 students to the University.

**CAMPUS MASTER PLAN**

The update to UT Arlington's Campus Master Plan was approved by the UT System Board of Regents in May 2007, and over the last five (5) years, 1.46 million square feet of space has been added to the campus. In the last two years, UT Arlington has completed the Engineering Research Building, adding over 234,000 square feet to its research enterprise, and the College Park District, a 20-acre mixed use development of the eastern edge of the campus. This is a joint venture with the City of Arlington which invested \$18 million in the project, and the First Baptist Church which donated 1.5 acres, enabling the development to be closer to downtown Arlington. The development includes the Green at College Park, a 4-acre park, nationally certified as a Sustainable Sites Initiative, as well as the College Park Center (218,000 square feet), a state-of-the-art arena and athletic facility with a seating capacity of 7,000. And finally, at the north end of the District is College Park (to be completed August 2012), a mixed-use development that includes an 1,800 car parking garage, student apartments and a residence hall adding over 600 beds to the university's residence life program, 28,000 square feet of retail, a new university welcome center and a satellite university police station.

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**OPERATIONAL EFFICIENCIES**

Consistent with the UT System Framework for Advancing Excellence, and its focus on productivity and efficiency, UT Arlington implemented several major energy conservation measures. Most recently, the university has completed two energy performance contracts totaling \$27.9 million with Siemens Building Systems and TD Industries. The combined energy savings from these energy conservation measures total over \$3 million annually. The energy savings will be used to pay back the cost of these capital improvements, with an estimated payback period of 8 years. Other measures have included the installation of photovoltaic (solar panels) on the top of the new College Park garage providing shaded parking and returning approximately \$4,000 to \$5,000 monthly in utility savings. The project was funded with a grant from the State Energy Conservation Office and the university's matching requirement was offset by an energy credit from the local utility provider. The university continues to participate in the load-aggregation group for the procurement of electricity and the new contract executed in December 2011 will provide energy savings of \$8.1 million over the next 3 years with much of the savings allocated to address deferred maintenance and capital renewal of university facilities. As a result of these energy conservation measures, UT Arlington continues to maintain one of the lowest Energy Utilization Indexes (EUI's) in comparison to other academic institutions.

UT Arlington continues to achieve other operational efficiencies by considering outsourcing alternatives. Over the last 2 years, the university has outsourced its print shop, computer store, and is systematically outsourcing its custodial operations. The university will continue to study other outsourcing opportunities in order to continue to save dollars and focus on its core mission going forward.

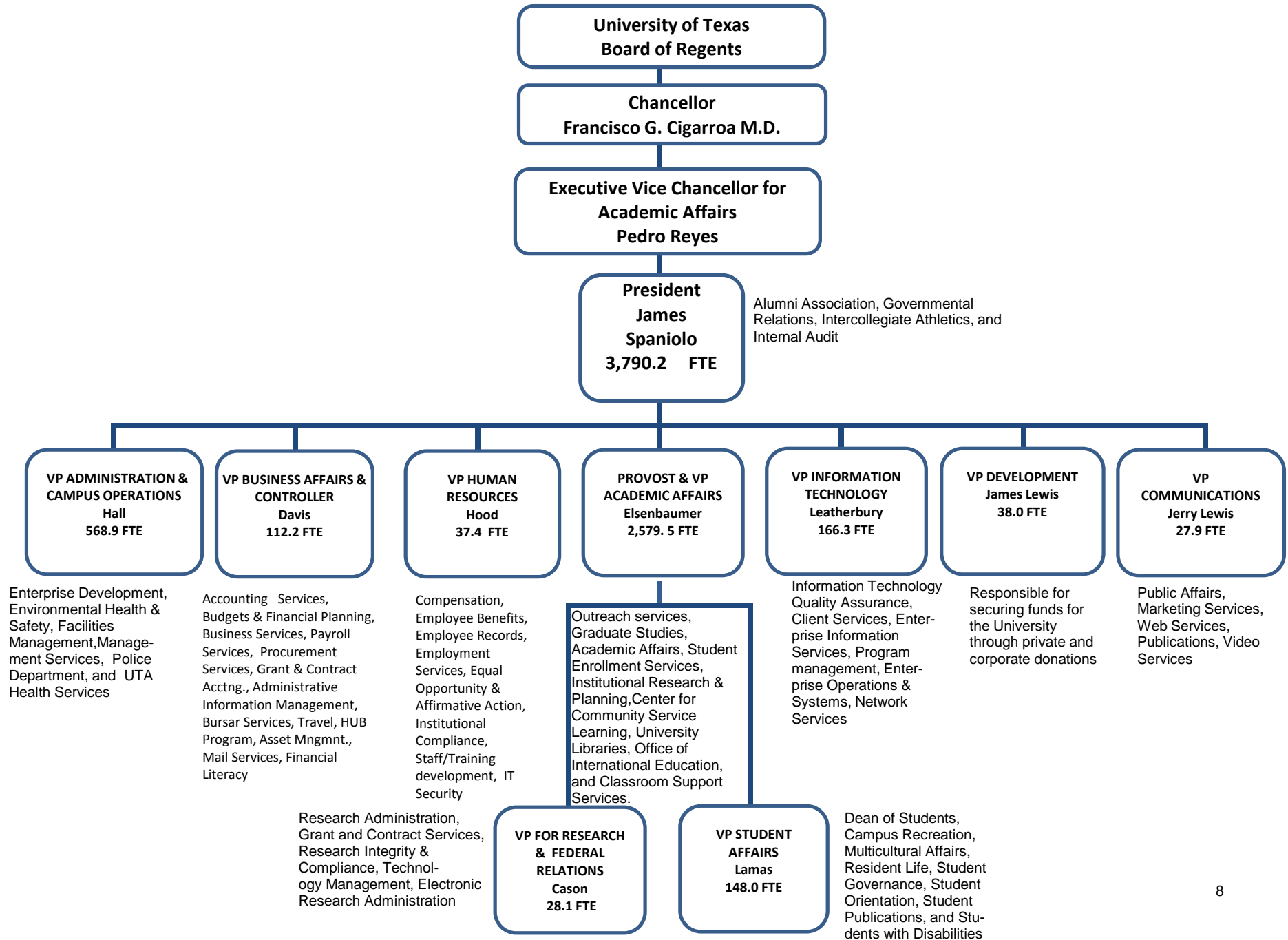
**THE UNIVERSITY OF TEXAS SYSTEM BACKGROUND**

The UT System is governed by a board of regents appointed by the governor. The names of the current regents are included in the organizational chart. Francisco G. Cigarroa, MD, is the Chancellor of the UT System.

**CRIMINAL BACKGROUND CHECKS**

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

**The University of Texas at Arlington  
Organizational Chart**



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	90,241,467	102,591,479	96,493,983	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	5,160,716	5,418,752	5,689,689	5,974,174	6,272,883
<b>4 WORKERS' COMPENSATION INSURANCE</b>	214,054	295,015	305,461	215,308	215,308
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	145,221	258,606	277,133	20,929	20,929
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	4,876,420	5,004,845	5,797,026	5,826,011	5,855,141
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$100,637,878</b>	<b>\$113,568,697</b>	<b>\$108,563,292</b>	<b>\$12,036,422</b>	<b>\$12,364,261</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	21,212,685	21,892,225	22,480,065	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	7,195,000	7,420,453	7,417,593	7,414,352	7,415,275

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL 2</b>	<b>\$28,407,685</b>	<b>\$29,312,678</b>	<b>\$29,897,658</b>	<b>\$7,414,352</b>	<b>\$7,415,275</b>
<b>3 Provide Special Item Support</b>					
<b>1 Instructional Support Special Item Support</b>					
<b>1 SCIENCE EDUCATION CENTER</b>	211,740	181,701	183,536	133,259	133,259
<b>2 Research Special Item Support</b>					
<b>1 AUTOMATION AND ROBOTICS INSTITUTE</b>	1,480,310	1,363,498	1,682,910	887,108	887,108
<b>3 Public Service Special Item Support</b>					
<b>1 RURAL HOSPITAL OUTREACH PROGRAM</b>	58,005	58,945	58,945	32,634	32,634
<b>2 INSTITUTE OF URBAN STUDIES</b>	234,716	275,904	276,834	211,166	211,166
<b>3 MEXICAN AMERICAN STUDIES</b>	154,390	198,006	200,705	29,613	29,613
<b>4 UT ARLINGTON REGIONAL NURSING ED CT</b>	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>4 Institutional Support Special Item Support</b>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	2,303,242	1,641,060	1,641,060	1,641,060	1,641,060



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>2 AFRICA INTERNATIONAL EXCHANGE</b>	143,480	181,701	183,536	78,050	78,050
<u>5</u> <i>Exceptional Item Request</i>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$4,585,883</b>	<b>\$6,400,815</b>	<b>\$6,727,526</b>	<b>\$5,512,890</b>	<b>\$5,512,890</b>
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
<b>1 RESEARCH DEVELOPMENT FUND (2)</b>	3,452,814	3,016,377	3,016,377	0	0
<u>2</u> <i>Competitive Knowledge Fund</i>					
<b>1 COMPETITIVE KNOWLEDGE FUND (2)</b>	2,500,000	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$5,952,814</b>	<b>\$3,016,377</b>	<b>\$3,016,377</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	82,975,320	91,948,495	91,919,389	13,163,479	13,164,402
<b>SUBTOTAL</b>	<b>\$82,975,320</b>	<b>\$91,948,495</b>	<b>\$91,919,389</b>	<b>\$13,163,479</b>	<b>\$13,164,402</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	7,775,054	7,511,704	7,819,198	0	0
770 Est Oth Educ & Gen Inco	48,833,886	52,838,368	48,466,266	11,800,185	12,128,024
<b>SUBTOTAL</b>	<b>\$56,608,940</b>	<b>\$60,350,072</b>	<b>\$56,285,464</b>	<b>\$11,800,185</b>	<b>\$12,128,024</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>

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

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 1:49:04PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$95,021,912	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$89,448,495	\$89,419,389	\$13,163,479	\$13,164,402
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(10,462,286)	\$0	\$0	\$0	\$0
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**Comments:** HB 4, 82nd Leg., Regular Session, Sec 1(a), 5% and 2.5% GR Reductions

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(2,516,808)	\$0	\$0	\$0	\$0
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**Comments:** HB 4, 82nd Leg, Regular Session, Sec. 1(a), TRB Reductions

HB 4, Section 27, Supplemental Appropriation

\$0	\$2,500,000	\$2,500,000	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 1:49:04PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**Comments:** Regional Nursing Education Center

*UNEXPENDED BALANCES AUTHORITY*

Art III, Sec. 52 RDF UB (2010-11 GAA)

	\$932,502	\$0	\$0	\$0	\$0
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**Comments:** Unexpended Blance Carryforward from FY 2010 to FY 2011 pursuant to Article III, Section 52, Appropriations for the Research Development Fund, (page III-250), of SB1, 81st Legislature R.S.

<b>TOTAL, General Revenue Fund</b>	<b>\$82,975,320</b>	<b>\$91,948,495</b>	<b>\$91,919,389</b>	<b>\$13,163,479</b>	<b>\$13,164,402</b>
------------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$82,975,320</b>	<b>\$91,948,495</b>	<b>\$91,919,389</b>	<b>\$13,163,479</b>	<b>\$13,164,402</b>
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**GENERAL REVENUE FUND - DEDICATED**

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

*BASE ADJUSTMENT*

Regular Appropriations from MOF Table (2012-13)

	\$0	\$6,270,883	\$6,270,883	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

	\$5,486,495	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 1:49:04PM

Agency code: 714		Agency name: The University of Texas at Arlington				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Revised Receipts	\$2,288,559	\$1,240,821	\$1,548,315	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$7,775,054</b>	<b>\$7,511,704</b>	<b>\$7,819,198</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>						
<i>BASE ADJUSTMENT</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$35,496,417	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$45,912,226	\$46,332,370	\$11,800,185	\$12,128,024	
Revised Receipts	\$13,337,469	\$6,926,142	\$2,133,896	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$48,833,886</b>	<b>\$52,838,368</b>	<b>\$48,466,266</b>	<b>\$11,800,185</b>	<b>\$12,128,024</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$56,608,940</b>	<b>\$60,350,072</b>	<b>\$56,285,464</b>	<b>\$11,800,185</b>	<b>\$12,128,024</b>	

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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>714</b>		Agency name: <b>The University of Texas at Arlington</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$56,608,940</b>	<b>\$60,350,072</b>	<b>\$56,285,464</b>	<b>\$11,800,185</b>	<b>\$12,128,024</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>
<b>GRAND TOTAL</b>		<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	2,257.9	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	2,227.5	2,227.5	2,222.4	2,222.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over (Below) Cap	(80.6)	(80.2)	(5.1)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>2,177.3</b>	<b>2,147.3</b>	<b>2,222.4</b>	<b>2,222.4</b>	<b>2,222.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$32,608,270	\$40,284,379	\$38,232,091	\$1,841,739	\$1,841,740
1002 OTHER PERSONNEL COSTS	\$1,252,705	\$70	\$70	\$0	\$0
1005 FACULTY SALARIES	\$75,313,754	\$80,921,451	\$77,755,242	\$3,110,949	\$3,110,949
2001 PROFESSIONAL FEES AND SERVICES	\$2,553	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$77,764	\$80,000	\$80,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$207,910	\$188,289	\$199,179	\$0	\$0
2004 UTILITIES	\$10,496,899	\$10,500,000	\$10,037,030	\$0	\$0
2005 TRAVEL	\$37,985	\$32,724	\$32,724	\$25,000	\$25,000
2007 RENT - MACHINE AND OTHER	\$5,520	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,195,000	\$7,420,453	\$7,417,593	\$7,414,352	\$7,415,275
2009 OTHER OPERATING EXPENSE	\$12,160,192	\$12,828,701	\$14,408,424	\$12,529,124	\$12,856,962
5000 CAPITAL EXPENDITURES	\$225,708	\$42,500	\$42,500	\$42,500	\$42,500
<b>OOE Total (Excluding Riders)</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**714 The University of Texas at Arlington**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	40.20%	41.00%	42.00%	43.00 %	45.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	36.90%	38.00%	39.00%	40.00 %	42.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	43.90%	45.00%	46.00%	47.00 %	49.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	36.30%	37.50%	38.50%	39.50 %	41.50 %
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	47.40%	48.50%	49.50%	50.50 %	52.50 %
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	18.00%	18.00%	18.50%	19.50 %	20.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	15.70%	16.50%	17.00%	18.00 %	18.50 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	17.30%	18.50%	19.00%	20.00 %	20.50 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	12.10%	13.00%	13.50%	14.50 %	15.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	24.90%	26.00%	26.50%	27.50 %	28.50 %
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	71.00%	72.00%	73.00%	74.00 %	76.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	67.60%	67.50%	68.50%	69.50 %	71.50 %



**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**714 The University of Texas at Arlington**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	67.80%	69.00%	70.00%	71.00 %	73.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	70.50%	71.50%	72.50%	73.50 %	75.50 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	78.40%	79.50%	80.50%	81.50 %	83.50 %
<b>16 Percent of Semester Credit Hours Completed</b>	94.00%	94.50%	95.00%	95.50 %	96.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	96.00%	97.00%	97.00%	97.00 %	97.00 %
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	0.00%	83.00%	84.00%	84.00 %	84.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	0.00%	87.00%	88.00%	88.00 %	88.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	0.00%	94.00%	94.50%	94.00 %	94.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	32.50%	33.00%	33.00%	33.00 %	33.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	56.60%	58.00%	59.00%	60.00 %	61.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	31.90%	33.00%	34.00%	35.00 %	36.00 %
<b>KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track</b>	25.90%	27.00%	27.00%	27.00 %	27.00 %
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	50.70%	63.00%	63.00%	63.00 %	63.00 %

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**714 The University of Texas at Arlington**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	93.20%	95.00%	95.00%	95.00 %	95.00 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	40.18	40.60	40.66	40.98	41.40
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	412.74%	419.16%	419.76%	423.02 %	427.36 %
<b>32 External Research Funds As Percentage Appropriated for Research</b>	3,227.10%	3,277.25%	3,281.98%	3,307.43 %	3,341.35 %
<b>48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year</b>	20.70%	18.00%	15.00%	12.00 %	9.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	12.00	12.00	12.00	12.00

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME : 1:49:05PM

Agency code: 714

Agency name: The University of Texas at Arlington

Priority	Item	2014			2015			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	UT Arlington Research Institute	\$1,000,000	\$1,000,000	7.0	\$1,000,000	\$1,000,000	7.0	\$2,000,000	\$2,000,000	
2	Univ College for Student Success	\$1,500,000	\$1,500,000	14.5	\$1,500,000	\$1,500,000	14.5	\$3,000,000	\$3,000,000	
3	TRB-Life Science-Animal Research BL	\$5,605,000	\$5,605,000		\$5,605,000	\$5,605,000		\$11,210,000	\$11,210,000	
<b>Total, Exceptional Items Request</b>		<b>\$8,105,000</b>	<b>\$8,105,000</b>	<b>21.5</b>	<b>\$8,105,000</b>	<b>\$8,105,000</b>	<b>21.5</b>	<b>\$16,210,000</b>	<b>\$16,210,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$8,105,000	\$8,105,000		\$8,105,000	\$8,105,000		\$16,210,000	\$16,210,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$8,105,000</b>	<b>\$8,105,000</b>		<b>\$8,105,000</b>	<b>\$8,105,000</b>		<b>\$16,210,000</b>	<b>\$16,210,000</b>	
<b>Full Time Equivalent Positions</b>				<b>21.5</b>				<b>21.5</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012  
 TIME : 1:49:05PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	5,974,174	6,272,883	0	0	5,974,174	6,272,883
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	5,826,011	5,855,141	0	0	5,826,011	5,855,141
<b>TOTAL, GOAL 1</b>	<b>\$12,036,422</b>	<b>\$12,364,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,036,422</b>	<b>\$12,364,261</b>
<b>2</b> Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,414,352	7,415,275	5,605,000	5,605,000	13,019,352	13,020,275
<b>TOTAL, GOAL 2</b>	<b>\$7,414,352</b>	<b>\$7,415,275</b>	<b>\$5,605,000</b>	<b>\$5,605,000</b>	<b>\$13,019,352</b>	<b>\$13,020,275</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012  
 TIME : 1:49:05PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3</b> Provide Special Item Support						
<b>1</b> <i>Instructional Support Special Item Support</i>						
<b>1</b> SCIENCE EDUCATION CENTER	\$133,259	\$133,259	\$0	\$0	\$133,259	\$133,259
<b>2</b> <i>Research Special Item Support</i>						
<b>1</b> AUTOMATION AND ROBOTICS INSTITUTE	887,108	887,108	1,000,000	1,000,000	1,887,108	1,887,108
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> RURAL HOSPITAL OUTREACH PROGRAM	32,634	32,634	0	0	32,634	32,634
<b>2</b> INSTITUTE OF URBAN STUDIES	211,166	211,166	0	0	211,166	211,166
<b>3</b> MEXICAN AMERICAN STUDIES	29,613	29,613	0	0	29,613	29,613
<b>4</b> UT ARLINGTON REGIONAL NURSING ED CT	2,500,000	2,500,000	0	0	2,500,000	2,500,000
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,641,060	1,641,060	0	0	1,641,060	1,641,060
<b>2</b> AFRICA INTERNATIONAL EXCHANGE	78,050	78,050	0	0	78,050	78,050
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	1,500,000	1,500,000	1,500,000	1,500,000
<b>TOTAL, GOAL 3</b>	<b>\$5,512,890</b>	<b>\$5,512,890</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$8,012,890</b>	<b>\$8,012,890</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 1:49:05PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>6</b> Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>	<b>\$8,105,000</b>	<b>\$8,105,000</b>	<b>\$33,068,664</b>	<b>\$33,397,426</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>	<b>\$8,105,000</b>	<b>\$8,105,000</b>	<b>\$33,068,664</b>	<b>\$33,397,426</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 1:49:05PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$13,163,479	\$13,164,402	\$8,105,000	\$8,105,000	\$21,268,479	\$21,269,402
	<b>\$13,163,479</b>	<b>\$13,164,402</b>	<b>\$8,105,000</b>	<b>\$8,105,000</b>	<b>\$21,268,479</b>	<b>\$21,269,402</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	11,800,185	12,128,024	0	0	11,800,185	12,128,024
	<b>\$11,800,185</b>	<b>\$12,128,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,800,185</b>	<b>\$12,128,024</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>	<b>\$8,105,000</b>	<b>\$8,105,000</b>	<b>\$33,068,664</b>	<b>\$33,397,426</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,222.4</b>	<b>2,222.4</b>	<b>21.5</b>	<b>21.5</b>	<b>2,243.9</b>	<b>2,243.9</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 1:49:05PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	43.00%	45.00%			43.00%	45.00 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	40.00%	42.00%	40.00%	42.00%	40.00%	42.00 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	47.00%	49.00%	47.00%	49.00%	47.00%	49.00 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	39.50%	41.50%	39.50%	41.50%	39.50%	41.50 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>						
	50.50%	52.50%	50.50%	52.50%	50.50%	52.50 %
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	19.50%	20.00%	19.50%	20.00%	19.50%	20.00 %
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	18.00%	18.50%	18.00%	18.50%	18.00%	18.50 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	20.00%	20.50%	20.00%	20.50%	20.00%	20.50 %



**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012  
 Time: 1:49:05PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	14.50%	15.00%	14.50%	15.00%	14.50%	15.00 %
<b>10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	27.50%	28.50%	27.50%	28.50%	27.50%	28.50 %
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	74.00%	76.00%	74.00%	76.00%	74.00%	76.00 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	69.50%	71.50%	69.50%	71.50%	69.50%	71.50 %
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	71.00%	73.00%	71.00%	73.00%	71.00%	73.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	73.50%	75.50%	73.50%	75.50%	73.50%	75.50 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	81.50%	83.50%	81.50%	83.50%	81.50%	83.50 %
<b>16 Percent of Semester Credit Hours Completed</b>	95.50%	96.00%	95.50%	96.00%	95.50%	96.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	97.00%	97.00%	97.00%	97.00%	97.00%	97.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012  
 Time: 1:49:05PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	84.00%	84.00%	84.00%	84.00%	84.00%	84.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	88.00%	88.00%	88.00%	88.00%	88.00%	88.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	94.00%	94.00%	94.00%	94.00%	94.00%	94.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	33.00%	33.00%	33.00%	33.00%	33.00%	33.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	60.00%	61.00%	60.00%	61.00%	60.00%	61.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	35.00%	36.00%	35.00%	36.00%	35.00%	36.00 %
<b>KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track</b>	27.00%	27.00%	27.00%	27.00%	27.00%	27.00 %
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	63.00%	63.00%	63.00%	63.00%	63.00%	63.00 %
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	95.00%	95.00%	95.00%	95.00%	95.00%	95.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 1:49:05PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>KEY</b>						
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	40.98	41.40	39.00	39.40	39.00	39.40
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>						
	423.02%	427.36%	402.50%	406.60%	402.50%	406.60 %
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	3,307.43%	3,341.35%	3,136.40%	3,167.80%	3,136.40%	3,167.80 %
<b>48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year</b>						
	12.00%	9.00%	12.00%	9.00%	12.00%	9.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>						
	12.00	12.00	12.00	12.00	12.00	12.00

**714 The University of Texas at Arlington**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	5,103.00	5,400.00	5,475.00	5,522.00	5,522.00
2	Number of Minority Graduates	1,614.00	1,700.00	1,800.00	1,900.00	2,000.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	111.00	111.00	111.00	111.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	107.00	107.00	107.00	107.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	33.00	33.00	33.00	33.00
6	Number of Two-Year College Transfers Who Graduate	2,155.00	2,050.00	2,000.00	2,075.00	2,150.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.14 %	6.98 %	7.04 %	7.12 %	7.19 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	23.00	23.00	23.00	23.00	23.00
2	Number of Minority Students Enrolled	11,450.00	11,750.00	12,000.00	12,250.00	12,420.00
3	Number of Community College Transfers Enrolled	9,572.00	9,800.00	10,100.00	10,400.00	10,700.00
4	Number of Semester Credit Hours Completed	303,595.00	304,000.00	313,000.00	326,250.00	335,325.00
5	Number of Semester Credit Hours	327,487.00	327,500.00	337,275.00	351,950.00	361,725.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	33,439.00	33,500.00	34,500.00	36,000.00	37,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$21,774,577	\$26,642,043	\$23,697,542	\$0	\$0
1005	FACULTY SALARIES	\$68,466,890	\$75,949,436	\$72,796,441	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$90,241,467</b>	<b>\$102,591,479</b>	<b>\$96,493,983</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$50,992,491	\$62,310,459	\$60,449,848	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,992,491</b>	<b>\$62,310,459</b>	<b>\$60,449,848</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$7,775,054	\$7,511,704	\$7,819,198	\$0	\$0
770	Est Oth Educ & Gen Inco	\$31,473,922	\$32,769,316	\$28,224,937	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$39,248,976</b>	<b>\$40,281,020</b>	<b>\$36,044,135</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

GOAL:	1	Provide Instructional and Operations Support		Statewide Goal/Benchmark:	2	13		
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:				
STRATEGY:	1	Operations Support		Service: 18	Income: A.2	Age: B.3		
					(1)	(1)		
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>							<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>							<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>1,774.0</b>	<b>1,745.9</b>	<b>1,822.0</b>	<b>1,822.0</b>	<b>1,822.0</b>	

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$5,160,716	\$5,418,752	\$5,689,689	\$5,974,174	\$6,272,883
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,160,716</b>	<b>\$5,418,752</b>	<b>\$5,689,689</b>	<b>\$5,974,174</b>	<b>\$6,272,883</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$5,160,716	\$5,418,752	\$5,689,689	\$5,974,174	\$6,272,883
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,160,716</b>	<b>\$5,418,752</b>	<b>\$5,689,689</b>	<b>\$5,974,174</b>	<b>\$6,272,883</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,974,174</b>	<b>\$6,272,883</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,160,716</b>	<b>\$5,418,752</b>	<b>\$5,689,689</b>	<b>\$5,974,174</b>	<b>\$6,272,883</b>

**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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$214,054	\$295,015	\$305,461	\$215,308	\$215,308
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$214,054</b>	<b>\$295,015</b>	<b>\$305,461</b>	<b>\$215,308</b>	<b>\$215,308</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$214,054	\$215,307	\$215,308	\$215,308	\$215,308
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$214,054</b>	<b>\$215,307</b>	<b>\$215,308</b>	<b>\$215,308</b>	<b>\$215,308</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$79,708	\$90,153	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$79,708</b>	<b>\$90,153</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$215,308</b>	<b>\$215,308</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$214,054</b>	<b>\$295,015</b>	<b>\$305,461</b>	<b>\$215,308</b>	<b>\$215,308</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						



**714 The University of Texas at Arlington**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**714 The University of Texas at Arlington**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$145,221	\$258,606	\$277,133	\$20,929	\$20,929
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$145,221</b>	<b>\$258,606</b>	<b>\$277,133</b>	<b>\$20,929</b>	<b>\$20,929</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,374	\$20,930	\$20,929	\$20,929	\$20,929
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,374</b>	<b>\$20,930</b>	<b>\$20,929</b>	<b>\$20,929</b>	<b>\$20,929</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$115,847	\$237,676	\$256,204	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$115,847</b>	<b>\$237,676</b>	<b>\$256,204</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,929</b>	<b>\$20,929</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$145,221</b>	<b>\$258,606</b>	<b>\$277,133</b>	<b>\$20,929</b>	<b>\$20,929</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**714 The University of Texas at Arlington**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**714 The University of Texas at Arlington**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$4,876,420	\$5,004,845	\$5,797,026	\$5,826,011	\$5,855,141
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,876,420</b>	<b>\$5,004,845</b>	<b>\$5,797,026</b>	<b>\$5,826,011</b>	<b>\$5,855,141</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$4,876,420	\$5,004,845	\$5,797,026	\$5,826,011	\$5,855,141
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,876,420</b>	<b>\$5,004,845</b>	<b>\$5,797,026</b>	<b>\$5,826,011</b>	<b>\$5,855,141</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,826,011</b>	<b>\$5,855,141</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,876,420</b>	<b>\$5,004,845</b>	<b>\$5,797,026</b>	<b>\$5,826,011</b>	<b>\$5,855,141</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	28.30	30.00	31.00	32.00	33.00
2	Space Utilization Rate of Labs	21.80	21.80	23.00	24.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,083,157	\$10,091,705	\$10,702,926	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,192,993	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$77,764	\$80,000	\$80,000	\$0	\$0
2004	UTILITIES	\$10,496,899	\$10,500,000	\$10,037,030	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,361,872	\$1,220,520	\$1,660,109	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,212,685</b>	<b>\$21,892,225</b>	<b>\$22,480,065</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,424,626	\$13,452,079	\$15,286,444	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,424,626</b>	<b>\$13,452,079</b>	<b>\$15,286,444</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,788,059	\$8,440,146	\$7,193,621	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,788,059</b>	<b>\$8,440,146</b>	<b>\$7,193,621</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,212,685</b>	<b>\$21,892,225</b>	<b>\$22,480,065</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>245.2</b>	<b>243.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>

**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 2014-15 because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$7,195,000	\$7,420,453	\$7,417,593	\$7,414,352	\$7,415,275
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,195,000</b>	<b>\$7,420,453</b>	<b>\$7,417,593</b>	<b>\$7,414,352</b>	<b>\$7,415,275</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,195,000	\$7,420,453	\$7,417,593	\$7,414,352	\$7,415,275
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,195,000</b>	<b>\$7,420,453</b>	<b>\$7,417,593</b>	<b>\$7,414,352</b>	<b>\$7,415,275</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,414,352</b>	<b>\$7,415,275</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,195,000</b>	<b>\$7,420,453</b>	<b>\$7,417,593</b>	<b>\$7,414,352</b>	<b>\$7,415,275</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$90,084	\$60,832	\$70,367	\$40,000	\$40,000
1005	FACULTY SALARIES	\$101,496	\$101,500	\$101,500	\$68,163	\$68,163
2009	OTHER OPERATING EXPENSE	\$20,160	\$19,369	\$11,669	\$25,096	\$25,096
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$211,740</b>	<b>\$181,701</b>	<b>\$183,536</b>	<b>\$133,259</b>	<b>\$133,259</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$187,031	\$133,259	\$133,259	\$133,259	\$133,259
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$187,031</b>	<b>\$133,259</b>	<b>\$133,259</b>	<b>\$133,259</b>	<b>\$133,259</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$24,709	\$48,442	\$50,277	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,709</b>	<b>\$48,442</b>	<b>\$50,277</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$133,259</b>	<b>\$133,259</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$211,740</b>	<b>\$181,701</b>	<b>\$183,536</b>	<b>\$133,259</b>	<b>\$133,259</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>3.4</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>



**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To train pre-service and in-service science teachers by offering them standards based inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills. Also, to expand teacher training activities for science education majors significantly, provide direct contact outreach activities to students, promote Science, Technology, Engineering and Math (STEM) workforce development across the state, and increase the number of students in the graduate programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Automation and Robotics Research Institute	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$656,586	\$781,614	\$1,051,635	\$520,706	\$520,707
1002	OTHER PERSONNEL COSTS	\$26,566	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$420,287	\$483,413	\$424,132	\$322,046	\$322,046
2001	PROFESSIONAL FEES AND SERVICES	\$2,553	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$82,910	\$52,071	\$105,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,280	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$276,220	\$46,400	\$102,143	\$44,356	\$44,355
5000	CAPITAL EXPENDITURES	\$13,908	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,480,310</b>	<b>\$1,363,498</b>	<b>\$1,682,910</b>	<b>\$887,108</b>	<b>\$887,108</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,245,064	\$887,108	\$887,108	\$887,108	\$887,108
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,245,064</b>	<b>\$887,108</b>	<b>\$887,108</b>	<b>\$887,108</b>	<b>\$887,108</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$235,246	\$476,390	\$795,802	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$235,246</b>	<b>\$476,390</b>	<b>\$795,802</b>	<b>\$0</b>	<b>\$0</b>

**714 The University of Texas at Arlington**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Automation and Robotics Research Institute	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$887,108</b>	<b>\$887,108</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,480,310</b>	<b>\$1,363,498</b>	<b>\$1,682,910</b>	<b>\$887,108</b>	<b>\$887,108</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

UTARI’s Strategic Plan, adopted July 1, 2012, calls for a shift in focus from long-term, basic research of fundamental phenomena – considered 6.1 research by the Department of Defense – to shorter term commercialization of research, ideally leading to product development within a two-year timeframe. From a technology readiness standpoint, this represents TRL level 6 or higher. Among UTARI’s strengths are: advanced manufacturing, particularly rapid prototyping, micro and nano-manufacturing; biomedical devices such as the Biomask, which promotes healing for traumatic injuries; and applied robotics, both for assisted living and defense purposes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$51,992	\$57,358	\$57,358	\$32,634	\$32,634
1002	OTHER PERSONNEL COSTS	\$2,729	\$0	\$0	\$0	\$0
2005	TRAVEL	\$885	\$785	\$785	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,399	\$802	\$802	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,005</b>	<b>\$58,945</b>	<b>\$58,945</b>	<b>\$32,634</b>	<b>\$32,634</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$45,802	\$32,634	\$32,634	\$32,634	\$32,634
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,802</b>	<b>\$32,634</b>	<b>\$32,634</b>	<b>\$32,634</b>	<b>\$32,634</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$12,203	\$26,311	\$26,311	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,203</b>	<b>\$26,311</b>	<b>\$26,311</b>	<b>\$0</b>	<b>\$0</b>

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$32,634</b>	<b>\$32,634</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$58,005</b>	<b>\$58,945</b>	<b>\$58,945</b>	<b>\$32,634</b>	<b>\$32,634</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The RHOP's original mission to provide continuing education programs to nursing staffs of rural hospitals in 15 counties surrounding Tarrant County has been achieved and expanded. The UT Arlington College of Nursing faculty and other external experts, deliver regional and on-line programs requested by rural health care facilities to ensure state of the science quality care. The RHOP has enhanced its scope of service and evolved into a center of influence through its years of accumulated rural knowledge and expertise, resulting in solicited participation in multiple organizations, including those at the state and national levels. It has become the hub of information exchange for rural, the College of Nursing, and the community, meeting another mission of the RHOP.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$195,899	\$261,136	\$262,066	\$201,166	\$201,166
1002	OTHER PERSONNEL COSTS	\$22,754	\$0	\$0	\$0	\$0
2005	TRAVEL	\$751	\$3,000	\$3,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,240	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,072	\$11,768	\$11,768	\$10,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$234,716</b>	<b>\$275,904</b>	<b>\$276,834</b>	<b>\$211,166</b>	<b>\$211,166</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$234,716	\$211,166	\$211,166	\$211,166	\$211,166
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$234,716</b>	<b>\$211,166</b>	<b>\$211,166</b>	<b>\$211,166</b>	<b>\$211,166</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$64,738	\$65,668	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$64,738</b>	<b>\$65,668</b>	<b>\$0</b>	<b>\$0</b>

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$211,166</b>	<b>\$211,166</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$234,716</b>	<b>\$275,904</b>	<b>\$276,834</b>	<b>\$211,166</b>	<b>\$211,166</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>4.1</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$149,130	\$149,130	\$151,829	\$29,613	\$29,613
1002	OTHER PERSONNEL COSTS	\$5,260	\$70	\$70	\$0	\$0
1005	FACULTY SALARIES	\$0	\$48,806	\$48,806	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$154,390</b>	<b>\$198,006</b>	<b>\$200,705</b>	<b>\$29,613</b>	<b>\$29,613</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,562	\$29,613	\$29,613	\$29,613	\$29,613
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,562</b>	<b>\$29,613</b>	<b>\$29,613</b>	<b>\$29,613</b>	<b>\$29,613</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$112,828	\$168,393	\$171,092	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$112,828</b>	<b>\$168,393</b>	<b>\$171,092</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,613</b>	<b>\$29,613</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$154,390</b>	<b>\$198,006</b>	<b>\$200,705</b>	<b>\$29,613</b>	<b>\$29,613</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>



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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$702,000	\$702,000	\$702,000	\$702,000
1005	FACULTY SALARIES	\$0	\$1,342,250	\$1,342,250	\$1,342,250	\$1,342,250
2009	OTHER OPERATING EXPENSE	\$0	\$413,250	\$413,250	\$413,250	\$413,250
5000	CAPITAL EXPENDITURES	\$0	\$42,500	\$42,500	\$42,500	\$42,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>37.4</b>	<b>37.4</b>	<b>37.4</b>	<b>37.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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UT Arlington's Regional Nursing Education Center (RNEC) is nationally recognized for innovation in nursing education and healthcare simulation teaching/learning. The RNEC is an essential component in our strategic effort to meet the needs of healthcare employers and address the shortage of Registered Nurses (RNs) in TX by increasing the quantity and quality of nursing graduates. Key elements of the program include expanding use of The Smart Hospital™ as a simulation learning facility locally and in rural areas, leveraging existing public-private partnerships, supporting a centralized clinical placement system to maximize use of scarce clinical sites, as well as preparing an increased number of new nursing faculty to replace the number of faculty predicted to retire in the next ten years and accommodate the number of nursing graduates the TX Center for Nursing Workforce Studies estimates will be needed by 2020. The RNEC allows the College of Nursing (CON) to increase enrollment in its programs through use of innovative, state-of-the science teaching/learning strategies and expanded use of simulation experiences. It also assists other nursing schools to do the same through dissemination of the CON's innovative teaching methods.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$368,519	\$262,570	\$262,570	\$262,570	\$262,570
1005	FACULTY SALARIES	\$1,934,723	\$1,378,490	\$1,378,490	\$1,378,490	\$1,378,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,303,242</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,303,242	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,303,242</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,641,060</b>	<b>\$1,641,060</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,303,242</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>	<b>\$1,641,060</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.5</b>	<b>45.5</b>	<b>40.5</b>	<b>40.5</b>	<b>40.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$3,282,120 for the current biennium for FY 2012-2013.

It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2014-2015 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general revenue reduction for the University at a time when enrollment and growth are at an all time high for UT Arlington.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$98,664	\$109,388	\$111,223	\$53,050	\$53,050
1002	OTHER PERSONNEL COSTS	\$2,403	\$0	\$0	\$0	\$0
2005	TRAVEL	\$36,349	\$28,939	\$28,939	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$6,064	\$43,374	\$43,374	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$143,480</b>	<b>\$181,701</b>	<b>\$183,536</b>	<b>\$78,050</b>	<b>\$78,050</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$109,544	\$78,050	\$78,050	\$78,050	\$78,050
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$109,544</b>	<b>\$78,050</b>	<b>\$78,050</b>	<b>\$78,050</b>	<b>\$78,050</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$33,936	\$103,651	\$105,486	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$33,936</b>	<b>\$103,651</b>	<b>\$105,486</b>	<b>\$0</b>	<b>\$0</b>

**714 The University of Texas at Arlington**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$78,050</b>	<b>\$78,050</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$143,480</b>	<b>\$181,701</b>	<b>\$183,536</b>	<b>\$78,050</b>	<b>\$78,050</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**714 The University of Texas at Arlington**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**714 The University of Texas at Arlington**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 22	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**714 The University of Texas at Arlington**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,139,662	\$1,166,603	\$1,162,575	\$0	\$0
1005	FACULTY SALARIES	\$1,890,358	\$1,617,556	\$1,663,623	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$125,000	\$136,218	\$94,179	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,994	\$96,000	\$96,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$211,800	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,452,814</b>	<b>\$3,016,377</b>	<b>\$3,016,377</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,452,814	\$3,016,377	\$3,016,377	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,452,814</b>	<b>\$3,016,377</b>	<b>\$3,016,377</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,452,814</b>	<b>\$3,016,377</b>	<b>\$3,016,377</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.8</b>	<b>54.5</b>	<b>49.5</b>	<b>49.5</b>	<b>49.5</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

GOAL:	6	Research Funds		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund		Service Categories:		
STRATEGY:	1	Research Development Fund		Service: 19	Income: A.2	Age: B.3
					(2)	(2)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>
						<b>BL 2015</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 13  
 OBJECTIVE: 2 Competitive Knowledge Fund Service Categories:  
 STRATEGY: 1 Competitive Knowledge Fund Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$2,500,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,500,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**714 The University of Texas at Arlington**

GOAL:	6	Research Funds		Statewide Goal/Benchmark:	2	13
OBJECTIVE:	2	Competitive Knowledge Fund		Service Categories:		
STRATEGY:	1	Competitive Knowledge Fund		Service: 19	Income: A.2	Age: B.3
					(2)	(2)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>
						<b>BL 2015</b>

The purpose of the Texas Competitive Knowledge Fund (CKF) is to support faculty for the purpose of instructional excellence and research. Consistent with Rider 6, Texas Competitive Knowledge Fund, in the 2010-11 bill pattern for The University of Texas at Arlington, these funds are considered funding for the Texas Competitive Knowledge Fund.

Per THECB's annual report on research expenditures, and in accordance with Rider 6, UT Arlington's research expenditures attained a three-year average of \$50 million in research expenditures for FY 2008, FY 2009, and FY 2010, thereby making the university eligible for the CKF for FY 2011.

Total Expenditures for Research & Development:  
 FY 2008: \$50,338,292  
 FY 2009: \$55,621,050  
 FY 2010: \$63,589,995

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$24,963,664</b>	<b>\$25,292,426</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$139,584,260</b>	<b>\$152,298,567</b>	<b>\$148,204,853</b>	<b>\$24,963,664</b>	<b>\$25,292,426</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,177.3</b>	<b>2,147.3</b>	<b>2,222.4</b>	<b>2,222.4</b>	<b>2,222.4</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 1:49:06PM

Agency code: 714

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> University of Texas at Arlington Research Institute (UTARI)		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Automation and Robotics Research Institute		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	350,000	350,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.00	7.00

**DESCRIPTION / JUSTIFICATION:**

Under the direction of the new Executive Director (a recently retired Lieutenant General with the US Army), the creation of the new UT Arlington Research Institute will greatly enhance research, education, training, workforce development and commercialization of UT Arlington technologies. The new institute will be located at the ARRI campus in East Fort Worth and serves as the interface between new technology development and translation to commercial enterprises with significant economic impact to the North Texas region. UTARI will initially focus on development of technologies with direct interest to the large concentration of defense, aerospace, and medical technology companies located in DFW. This seed investment is projected to provide a \$50 MM/year impact in five years in the region. UTARI's mission is to bridge the gap between academic research & product development, & to be a major source of research expenditures for UT Arlington as it strives to achieve Tier 1 status.

UTARI seeks to be the center of gravity for commercialization of research and university-industry consortia in the North Texas area. We collaborate with UT Arlington faculty by providing opportunities for stimulating research and development on both undergraduate and graduate levels.

The vision is to become a global leader in the research and development of advanced technology to help humanity, providing unique, affordable solutions to complex problems.

UTARI's Strategic Plan, adopted July 1, 2012, calls for a shift in focus from long-term, basic research of fundamental phenomena – considered 6.1 research by the Department of Defense – to shorter term commercialization of research, ideally leading to product development within a two-year timeframe. From a technology readiness standpoint, this represents TRL level 6 or higher.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
TIME: 1:49:06PM

Agency code: 714

Agency name:

**The University of Texas at Arlington**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p>Major Accomplishments to Date: UTARI has developed a 48,000- square-foot facility on an 18-acre site. Expanded research space includes seven labs, two of which are clean rooms previously designated The Texas Microfactory.</p> <p>Recent capital improvements include \$1.5 million worth of state-of-the-art equipment to enhance capabilities in rapid prototyping, modular robotic systems and advanced manufacturing. Projects have attracted more than \$13,000,000 in DOD funding and a variety of other grants.</p> <p>Recent research highlights: the creation of a Biomask, in collaboration with the US Army Institute of Surgical Research and Northwestern University; the patent-worthy development of innovative technologies for micro-manufacturing, funded by a grant from the Office of Naval Research; the development of a MEMS-based microsensor element to impart the sense of touch in robotic surgery, in collaboration with Argonne National Laboratory and the University of Chicago; three books co-authored and published in 2011 by UT Arlington Ph.D researchers, together with other writers; plus a number of other journal articles and publications.</p> <p>Major Accomplishments Expected During the Next 2 Years: UTARI is aggressively seeking strategic partnerships with industries, government and faculty from the main campus and other universities. These partnerships will result in the development of an industry consortium. A yearly fee will entitle members access to our state-of-the-art equipment, and expertise of researchers and faculty. A recharge center will also be established for access on a pay-as-you-go basis. Strategic sweet spots are advanced manufacturing, applied robotics, medical technologies and, as a new pursuit, energy, water, and the environment. The intent is to focus on back-end research, bringing products to market within two years and creating spin-off companies. If UTARI is not funded, it would be unable to sustain operations, and the above accomplishments would not be achieved.</p>		



**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 1:49:06PM

Agency code: 714

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	University College for Student Success at UT Arlington		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		850,000	850,000
1005	FACULTY SALARIES		150,000	150,000
2009	OTHER OPERATING EXPENSE		200,000	200,000
5000	CAPITAL EXPENDITURES		300,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		1,500,000	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			14.50	14.50

**DESCRIPTION / JUSTIFICATION:**

Enhancing student success at UT Arlington requires deliberate and focused efforts in improving successful course completion and retention rates at every level of student progression toward a degree. Such efforts have have the intended outcome of improving four-year and six-year graduation rates for first-time full-time students, as well as for the very large transfer student population at UT Arlington. The creation of University College is aimed at significantly improving these rates by centralizing major changes in student advising, instituting early intervention for at-risk students, providing greatly expanded technology driven supplemental instruction, creating effective learning groups, revamping all college algebra courses with a "reverse classroom" structure, and enhancing career services/placement for students. The mission of University College is to improve current four-year and six-year graduation rates by at least 10 percentage points by 2020.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 1:49:06PM

Agency code: 714

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Tuition Revenue Bond Debt Service - Life Science Building and Animal Research Facility		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,605,000	5,605,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,605,000</b>	<b>\$5,605,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,605,000	5,605,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,605,000</b>	<b>\$5,605,000</b>

**DESCRIPTION / JUSTIFICATION:**

This project includes renovation of the Life Science building (213,672 GSF) and a new addition for animal research (15,000 GSF). Renovation work is budgeted at \$350/GSF with remainder of funds budgeted for vivarium at \$1100/GSF. It is proposed that 70% of the project be funded with TRB's of \$64,300,000 at 6% over 20 years and the other 30% or \$27,000,000 be funded from PUF bond proceeds. Avoided deferred maintenance costs within the scope of this project will be approximately \$2.2M. Escalation is included for two years at 5% per year. The Life Science building is occupied by College of Science which includes the following disciplines: Biology, Psychology, Bio-engineering, Physics, including research offices and an animal research facility. This building was constructed in 1970, thus the infrastructure has served its useful life. While some isolated renovations have occurred, the building remains mostly in its original state. As this building directly supports all science courses, it's important to note that a great majority of UTA's undergraduate students will utilize this building. Biology is one of the top degree majors conferred upon graduation. The sciences are a core class for many other degree programs offered, therefore addressing the deficiencies is imperative for the continued growth of this university and the movement towards Tier I status. Also to be considered are the graduate programs that have been growing in stature housed in this building along with several of our newest faculty who are large NIH grant holders.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 714

Agency name:

**The University of Texas at Arlington**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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Technological advancements necessitate the complete replacement of the labs. HVAC systems and electrical systems will be modernized, remaining asbestos will be removed, roof replacement is due, and redesign of classrooms is needed. Installation of a fire sprinkler system is included to meet current codes. Egress deficiencies need to be addressed, and the roof-top greenhouse is in disrepair. The building's exterior brick needs re-pointing and waterproofing. Windows will be replaced with energy efficient double-glazed tinted units and exterior doors will be replaced. Classroom teaching technology will be updated. ADA corrections in restrooms and other areas will be addressed, and student study / social areas with deficient computer amenities will be updated. The Animal Research Facility has been overcrowded for several years and is in a poor location for its purpose. The Animal Research addition will be a new vivarium care facility that will consolidate resources, expand capacity and capability in research and training. This 15,000 square feet addition will allow the University to significantly grow research programs in basic and translational areas of the health sciences. The addition will house multiple species of small mammals and non-mammals. The building will have a shared wet/dry lab space that will support animal-based studies in the behavioral/biomedical sciences. There will be containment capability to support research involving transgenic animals, infectious disease, and other types of high-value/high risk research requiring containment (i.e. barrier facility with BSL-3 ready lab). Essential animal research equipment will be housed within the proposed facility. Construction will be executed in phases since the building will remain partially in-service during renovation.

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> University of Texas at Arlington Research Institute (UTARI)			
<b>Allocation to Strategy:</b> 3-2-1 Automation and Robotics Research Institute			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	350,000	350,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> University College for Student Success at UT Arlington			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	850,000	850,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	300,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,500,000	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.5	14.5

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Tuition Revenue Bond Debt Service - Life Science Building and Animal Research Facility			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,605,000	5,605,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,605,000</b>	<b>\$5,605,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,605,000	5,605,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,605,000</b>	<b>\$5,605,000</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 1:49:07PM

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

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

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

STRATEGY: 1 Operations Support Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.00 %	42.00 %
<u>3</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	47.00 %	49.00 %
<u>4</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.50 %	41.50 %
<u>5</u>	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	50.50 %	52.50 %
<u>6</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.50 %	20.00 %
<u>7</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	18.00 %	18.50 %
<u>8</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.00 %	20.50 %
<u>9</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.50 %	15.00 %
<u>10</u>	%1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.50 %	28.50 %
<u>11</u>	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.00 %	76.00 %
<u>12</u>	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.50 %	71.50 %
<u>13</u>	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.00 %	73.00 %
<u>14</u>	Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.50 %	75.50 %
<u>15</u>	Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.50 %	83.50 %
<u>16</u>	Percent of Semester Credit Hours Completed	95.50 %	96.00 %
<u>17</u>	Certification Rate of Teacher Education Graduates	97.00 %	97.00 %
<u>18</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Math	84.00 %	84.00 %
<u>19</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Writing	88.00 %	88.00 %
<u>20</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Reading	94.00 %	94.00 %
<u>21</u>	% of Baccalaureate Graduates Who Are 1st Generation College Graduates	33.00 %	33.00 %
<u>22</u>	Percent of Transfer Students Who Graduate within 4 Years	60.00 %	61.00 %
<u>23</u>	Percent of Transfer Students Who Graduate within 2 Years	35.00 %	36.00 %
<u>24</u>	% Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	27.00 %	27.00 %
<u>26</u>	State Licensure Pass Rate of Engineering Graduates	63.00 %	63.00 %
<u>27</u>	State Licensure Pass Rate of Nursing Graduates	95.00 %	95.00 %
<u>30</u>	Dollar Value of External or Sponsored Research Funds (in Millions)	39.00	39.40

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 1:49:07PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 13  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 18 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<u>31</u>	External or Sponsored Research Funds As a % of State Appropriations	402.50 %	406.60 %
<u>32</u>	External Research Funds As Percentage Appropriated for Research	3,136.40 %	3,167.80 %
<u>48</u>	% Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year	12.00 %	9.00 %
<u>49</u>	Average No Months Endowed Chairs Remain Vacant	12.00	12.00



**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 1:49:07PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	5,605,000	5,605,000
<b>Total, Objects of Expense</b>	<b>\$5,605,000</b>	<b>\$5,605,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	5,605,000	5,605,000
<b>Total, Method of Finance</b>	<b>\$5,605,000</b>	<b>\$5,605,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Debt Service - Life Science Building and Animal Research Facility

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 1:49:07PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 18  
 OBJECTIVE: 2 Research Special Item Support Service Categories:  
 STRATEGY: 1 Automation and Robotics Research Institute Service: 13 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

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

**METHOD OF FINANCING:**

1 General Revenue Fund	1,000,000	1,000,000
<b>Total, Method of Finance</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

7.0	7.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

University of Texas at Arlington Research Institute (UTARI)

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 1:49:07PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 11  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 22 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	850,000	850,000
1005 FACULTY SALARIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	200,000	200,000
5000 CAPITAL EXPENDITURES	300,000	300,000
<b>Total, Objects of Expense</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,500,000	1,500,000
<b>Total, Method of Finance</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

14.5	14.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

University College for Student Success at UT Arlington

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
11.9%	Heavy Construction	47.4 %	5.6%	-41.7%	\$114,487	\$2,029,779	31.8 %	3.8%	-28.1%	\$21,673	\$572,524
26.1%	Building Construction	151.4 %	40.3%	-111.1%	\$757,254	\$1,878,886	91.3 %	23.9%	-67.5%	\$653,445	\$2,738,970
57.2%	Special Trade Construction	98.4 %	56.3%	-42.1%	\$5,477,530	\$9,724,029	66.7 %	38.1%	-28.5%	\$5,961,866	\$15,631,524
20.0%	Professional Services	146.5 %	29.4%	-117.1%	\$256,545	\$873,590	158.7 %	31.7%	-126.9%	\$198,261	\$624,924
33.0%	Other Services	31.6 %	9.5%	-22.1%	\$2,516,218	\$26,533,258	22.2 %	7.3%	-14.9%	\$2,964,508	\$40,416,241
12.6%	Commodities	173.8 %	21.9%	-151.9%	\$6,652,430	\$30,348,619	200.1 %	26.5%	-173.6%	\$7,334,557	\$27,718,317
	<b>Total Expenditures</b>		<b>22.1%</b>		<b>\$15,774,464</b>	<b>\$71,388,161</b>		<b>19.5%</b>		<b>\$17,134,310</b>	<b>\$87,702,500</b>

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

**Attainment:**

The agency attained and exceeded 50% of the HUB goals for FY 2010 & 2011.

**Applicability:**

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

**Factors Affecting Attainment:**

Our 'Other Services' have very few contracts that fall into that category other than temporary help, information technology services and communication services. In both FY 10 and FY 11, sole source and non-capacity purchases negatively impacted the total HUB percentage. Had these purchases not been part of our total expenditures, we would have reported a much higher overall HUB percentage.

**"Good-Faith" Efforts:**

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

- ensured that contract specification, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements
- provided potential bidders with list of HUBs for subcontracting
- prepared and distributed information on procurement procedures in a manner that encourages participation
- In addition to the HUB Staff Coordinating Group (SCG) meetings where members review HUB performance and are introduced to new HUB vendors, several

**6.A. Historically Underutilized Business Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2012**  
Time: **1:49:07PM**

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

vendor fairs are held to acquaint university staff and faculty with a variety of HUB vendors. Emphasis has been placed on HUB certification by providing assistance to those firms we are currently doing business with. We have also held events to invite HUBs to meet representatives of various departments, especially Facilities Management.

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

DATE: 10/15/2012

TIME: 1:49:08PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$736,140	\$846,561	\$539,324	\$523,144	\$507,450
1002	OTHER PERSONNEL COSTS	\$94,366	\$108,521	\$68,510	\$66,455	\$64,461
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$31,500	\$30,555	\$29,638
2003	CONSUMABLE SUPPLIES	\$74,250	\$85,388	\$84,029	\$81,508	\$79,063
2005	TRAVEL	\$58,320	\$67,068	\$72,100	\$69,937	\$67,839
2009	OTHER OPERATING EXPENSE	\$479,898	\$553,033	\$540,102	\$523,899	\$508,182
4000	GRANTS	\$181,863	\$209,142	\$340,103	\$329,900	\$320,003
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,624,837</b>	<b>\$1,869,713</b>	<b>\$1,675,668</b>	<b>\$1,625,398</b>	<b>\$1,576,636</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 11.609.000, Measurement and Engineer	\$64,743	\$74,454	\$83,429	\$80,926	\$78,498
	CFDA 12.000.000, DOD MAINTENANCE	\$0	\$0	\$20,087	\$19,484	\$18,900
	CFDA 12.300.000, Basic and Applied Scient	\$158,632	\$182,427	\$6,154	\$5,969	\$5,790
	CFDA 12.420.000, Military Medical Researc	\$415,672	\$478,023	\$0	\$0	\$0
	CFDA 12.431.000, Basic Scientific Researc	\$99,851	\$114,829	\$70,867	\$68,741	\$66,679
	CFDA 12.630.000, Basic, Applied, and Adva	\$0	\$0	\$16,002	\$15,522	\$15,056
	CFDA 12.901.000, Mathematical Sciences Gr	\$47,706	\$54,862	\$15,890	\$15,413	\$14,952
	CFDA 17.502.000, Occupational Safety and H	\$111,919	\$128,706	\$0	\$0	\$0
	CFDA 43.001.000, Aerospace Education Servi	\$0	\$0	\$45,159	\$43,804	\$42,490
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$51,204	\$58,885	\$0	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$388,225	\$447,609	\$347,761	\$337,328	\$327,208
	CFDA 47.070.000, Computer and Information	\$286,885	\$329,918	\$343,393	\$333,091	\$323,098

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

DATE: 10/15/2012  
TIME: 1:49:08PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	CFDA 47.074.000, Biological Sciences	\$0	\$0	\$125,349	\$121,589	\$117,941
	CFDA 47.082.000, Trans-NSF Rcvry Act Rsrch-Stimulus	\$0	\$0	\$76,829	\$74,524	\$72,288
	CFDA 93.226.000, Rsrch HlthCr Costs Quality Outems	\$0	\$0	\$300,024	\$291,023	\$282,293
	CFDA 93.859.000, Biomedical Research and Research Tr	\$0	\$0	\$224,724	\$217,984	\$211,443
	Subtotal, MOF (Federal Funds)	\$1,624,837	\$1,869,713	\$1,675,668	\$1,625,398	\$1,576,636
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,624,837</b>	<b>\$1,869,713</b>	<b>\$1,675,668</b>	<b>\$1,625,398</b>	<b>\$1,576,636</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>9.8</b>	<b>11.3</b>	<b>7.2</b>	<b>7.0</b>	<b>6.8</b>

**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: 10/15/2012  
TIME: 1:49:08PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$217,159	\$249,733	\$320,120	\$310,516	\$301,201
1002	OTHER PERSONNEL COSTS	\$27,513	\$0	\$70,100	\$67,997	\$65,957
1010	PROFESSIONAL SALARIES	\$0	\$31,640	\$9,450	\$9,167	\$8,892
2003	CONSUMABLE SUPPLIES	\$25,097	\$28,862	\$47,307	\$45,888	\$44,511
2005	TRAVEL	\$47,197	\$54,277	\$26,834	\$26,029	\$25,248
2009	OTHER OPERATING EXPENSE	\$190,977	\$219,624	\$189,470	\$183,785	\$178,272
4000	GRANTS	\$37,096	\$42,660	\$12,606	\$12,228	\$11,861
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$545,039</b>	<b>\$626,796</b>	<b>\$675,887</b>	<b>\$655,610</b>	<b>\$635,942</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 10.206.000, Grants for Agricultural	\$80,003	\$92,003	\$73,460	\$71,256	\$69,119
	CFDA 10.903.000, Soil Survey	\$0	\$0	\$219,074	\$212,502	\$206,127
	CFDA 15.608.001, FWMA: Native Aquatic Vegetation LkP	\$0	\$0	\$5,468	\$5,304	\$5,145
	CFDA 20.600.000, State and Community Highw	\$0	\$0	\$51,378	\$49,837	\$48,342
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$146,227	\$168,161	\$0	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$104,415	\$120,078	\$61,906	\$60,048	\$58,246
	CFDA 47.050.000, Geosciences	\$145,063	\$166,823	\$38,113	\$36,970	\$35,861
	CFDA 47.070.000, Computer and Information	\$69,331	\$79,731	\$0	\$0	\$0
	CFDA 47.074.000, Biological Sciences	\$0	\$0	\$79,425	\$77,042	\$74,731
	CFDA 66.708.000, Pollution Prevention Gran	\$0	\$0	\$103,428	\$100,325	\$97,315
	CFDA 93.859.000, Biomedical Research and Research Tr	\$0	\$0	\$20,613	\$19,995	\$19,395



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

DATE: 10/15/2012  
TIME: 1:49:08PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	CFDA 93.887.000, Health Care & Other Facilities	\$0	\$0	\$23,022	\$22,331	\$21,661
	Subtotal, MOF (Federal Funds)	\$545,039	\$626,796	\$675,887	\$655,610	\$635,942
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$545,039</b>	<b>\$626,796</b>	<b>\$675,887</b>	<b>\$655,610</b>	<b>\$635,942</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>7.3</b>	<b>8.4</b>	<b>9.0</b>	<b>8.7</b>	<b>8.5</b>

**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.

**University of Texas at Arlington (714)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2012-13 and 2014-15 Biennia**

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 91,948,405	\$ 91,919,389	\$ 183,867,794		\$ 91,919,389	\$ 91,919,389	\$ 183,838,778	
Tuition and Fees (net of Discounts and Allowances)	43,208,212	43,252,960	86,461,172		43,469,225	43,686,571	87,155,796	
Endowment and Interest Income	491,525	506,271	997,796		521,459	537,103	1,058,562	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	212,762	219,145	431,907		225,719	232,491	458,210	
<b>Total</b>	<u>135,860,904</u>	<u>135,897,765</u>	<u>271,758,669</u>	<u>26.5%</u>	<u>136,135,792</u>	<u>136,375,554</u>	<u>272,511,346</u>	<u>25.7%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 21,571,476	\$ 22,479,004	\$ 44,050,480		\$ 22,479,004	\$ 22,479,004	\$ 44,958,008	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	12,370,000	11,243,333	23,613,333		10,119,000	10,119,000	\$ 20,237,999	
<b>Total</b>	<u>33,941,476</u>	<u>33,722,337</u>	<u>67,663,813</u>	<u>6.6%</u>	<u>32,598,004</u>	<u>32,598,004</u>	<u>65,196,007</u>	<u>6.2%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	161,947,033	162,640,815	324,587,848		163,454,019	164,271,289	327,725,308	
Federal Grants and Contracts	97,015,966	102,212,080	199,228,046		105,278,442	108,436,796	213,715,238	
State Grants and Contracts	4,061,817	4,637,740	8,699,557		4,730,495	4,825,105	9,555,599	
Local Government Grants and Contracts	14,760,614	14,984,754	29,745,368		15,284,449	15,590,138	30,874,587	
Private Gifts and Grants	2,516,909	3,122,569	8,762,047		3,185,020	3,248,721	6,433,741	
Endowment and Interest Income	8,950,131	9,313,382	18,263,513		9,359,949	9,406,749	18,766,698	
Sales and Services of Educational Activities (net)	14,547,311	16,300,814	30,848,125		17,115,855	17,971,647	35,087,502	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	22,039,733	31,499,813	53,539,546		31,657,312	31,815,599	63,472,911	
Other Income	6,670,406	7,284,683	13,955,089		7,503,223	7,728,320	15,231,544	
<b>Total</b>	<u>332,509,920</u>	<u>351,996,650</u>	<u>687,629,139</u>	<u>67.0%</u>	<u>357,568,765</u>	<u>363,294,363</u>	<u>720,863,128</u>	<u>68.1%</u>
<b>TOTAL SOURCES</b>	<u>\$ 502,312,300</u>	<u>\$ 521,616,752</u>	<u>\$ 1,027,051,621</u>	<u>100.0%</u>	<u>\$ 526,302,561</u>	<u>\$ 532,267,921</u>	<u>\$ 1,058,570,482</u>	<u>100.0%</u>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 1:49:08PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 Initial 5% GR Reduction**

**Category:** Administrative - Operating Expenses

**Item Comment:** This reduction would be the initial 5% GR Administrative Operating Expense reduction for non-formula general revenue strategies.

UT Arlington (UTA) encourages recognition of the substantial return on investment realized from supporting higher education.

UT Arlington considers higher education to be a partnership between the university, students and their families, the business community, and the state. UTA now has more than 33,400 students and graduated more than 7,000 students this year. The university will work to manage the effects of any reductions so that our ability to educate and graduate record numbers of Texans is not compromised.

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

UTA is investing in the future of over 33,400 students by making a commitment to enhance their success and ensure that they are prepared for the rigors of the college curriculum as well as for entering the workforce and contributing to the economic development of the state.

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

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,765	\$10,765	\$21,530
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,765</b>	<b>\$10,765</b>	<b>\$21,530</b>

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,047	\$1,047	\$2,094
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,047</b>	<b>\$1,047</b>	<b>\$2,094</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 10/15/2012

Time: 1:49:08PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-1 Science Education Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,663	\$6,663	\$13,326	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,663</b>	<b>\$6,663</b>	<b>\$13,326</b>	
Strategy: 3-2-1 Automation and Robotics Research Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$44,355	\$44,355	\$88,710	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,355</b>	<b>\$44,355</b>	<b>\$88,710</b>	
Strategy: 3-3-1 Rural Hospital Outreach Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,632	\$1,632	\$3,264	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,632</b>	<b>\$1,632</b>	<b>\$3,264</b>	
Strategy: 3-3-2 Institute of Urban Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,558	\$10,558	\$21,116	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,558</b>	<b>\$10,558</b>	<b>\$21,116</b>	
Strategy: 3-3-3 Mexican American Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,480	\$1,480	\$2,960	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$2,960</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-3-4 UT Arlington Regional Nursing Education Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$82,053	\$82,053	\$164,106	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,053</b>	<b>\$82,053</b>	<b>\$164,106</b>	
Strategy: 3-4-2 Africa International Exchange							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,903	\$3,903	\$7,806	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$7,806</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,456</b>	<b>\$287,456</b>	<b>\$574,912</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>2 Additional 5% GR Reduction</b>							
<b>Category: Administrative - Operating Expenses</b>							

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p><b>Item Comment:</b> This reduction would be the additional 5% GR Administrative Operating Expense reduction for non-formula general revenue strategies. UT Arlington (UTA) encourages recognition of the substantial return on investment realized from supporting higher education. UT Arlington considers higher education to be a partnership between the university, students and their families, the business community, and the state. UTA now has more than 33,400 students and graduated more than 7,000 students this year. The university will work to manage the effects of any reductions so that our ability to educate and graduate record numbers of Texans is not compromised. UTA will mitigate the impact that rapid enrollment growth, shifts in funding streams, and fluctuations in financial aid may have on our students and the number of classes, class size, and number of degrees awarded. The university will attempt to ensure that the investments that have been made to ensure student success and to promote increased retention and graduation rates are not compromised. UTA is investing in the future of over 33,400 students by making a commitment to enhance their success and ensure that they are prepared for the rigors of the college curriculum as well as for entering the workforce and contributing to the economic development of the state. UTA will remain focused on productivity, efficiency, and the implementation of cost containment strategies. The university is actively engaged in identifying efficiencies to reduce costs, conserve funds, and minimize the need for tuition increases. The university is committed to minimizing any negative impact to our students, our workforce, our campus infrastructure, and business operations by continuing to review and evaluate every aspect of operations with a goal of increasing efficiency and productivity and focusing on mission-critical priorities.</p>							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,765	\$10,765	\$21,530	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,765</b>	<b>\$10,765</b>	<b>\$21,530</b>	
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,047	\$1,047	\$2,094	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,047</b>	<b>\$1,047</b>	<b>\$2,094</b>	
Strategy: 3-1-1 Science Education Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,663	\$6,663	\$13,326	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,663</b>	<b>\$6,663</b>	<b>\$13,326</b>	
Strategy: 3-2-1 Automation and Robotics Research Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$44,355	\$44,355	\$88,710	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,355</b>	<b>\$44,355</b>	<b>\$88,710</b>	
Strategy: 3-3-1 Rural Hospital Outreach Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,632	\$1,632	\$3,264	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,632</b>	<b>\$1,632</b>	<b>\$3,264</b>	
Strategy: 3-3-2 Institute of Urban Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,558	\$10,558	\$21,116	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,558</b>	<b>\$10,558</b>	<b>\$21,116</b>	
Strategy: 3-3-3 Mexican American Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,481	\$1,480	\$2,961	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,481</b>	<b>\$1,480</b>	<b>\$2,961</b>	
Strategy: 3-3-4 UT Arlington Regional Nursing Education Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$82,053	\$82,053	\$164,106	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,053</b>	<b>\$82,053</b>	<b>\$164,106</b>	
Strategy: 3-4-2 Africa International Exchange							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,903	\$3,903	\$7,806	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$7,806</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,457</b>	<b>\$287,456</b>	<b>\$574,913</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$574,913</b>	<b>\$574,912</b>	<b>\$1,149,825</b>	<b>\$1,149,825</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$574,913</b>	<b>\$574,912</b>	<b>\$1,149,825</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							



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<b>714 The University of Texas at Arlington</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	55,152,807	58,823,622	56,367,870	57,090,792	57,839,383
Gross Non-Resident Tuition	17,112,401	18,251,355	17,489,402	17,713,705	17,945,972
<b>Gross Tuition</b>	<b>72,265,208</b>	<b>77,074,977</b>	<b>73,857,272</b>	<b>74,804,497</b>	<b>75,785,355</b>
Less: Remissions and Exemptions	(11,649,053)	(12,231,506)	(12,843,081)	(13,485,235)	(14,159,497)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,775,054)	(7,511,704)	(7,819,198)	(7,858,294)	(7,897,585)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(12,839)	(13,224)	(13,621)	(14,030)	(14,450)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(1,151,025)	(1,185,556)	(1,221,122)	(1,257,756)	(1,295,489)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>51,677,237</b>	<b>56,132,987</b>	<b>51,960,250</b>	<b>52,189,182</b>	<b>52,418,334</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(4,876,420)	(5,004,845)	(5,797,026)	(5,826,011)	(5,855,141)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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)	(42,182)	(43,447)	(44,751)	(46,093)	(47,476)

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>46,758,635</b>	<b>51,084,695</b>	<b>46,118,473</b>	<b>46,317,078</b>	<b>46,515,717</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees</b>	<b>46,758,635</b>	<b>51,084,695</b>	<b>46,118,473</b>	<b>46,317,078</b>	<b>46,515,717</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	89,934	110,294	94,271	97,099	100,012
Funds in Local Depositories, e.g., local amounts	646,345	403,419	412,000	424,360	437,091
Other Income (Itemize)					
Other Operating Revenues	215,180	188,137	219,145	225,719	232,491
<b>Subtotal, Other Income</b>	<b>951,459</b>	<b>701,850</b>	<b>725,416</b>	<b>747,178</b>	<b>769,594</b>
<b>Subtotal, Other Educational and General Income</b>	<b>47,710,094</b>	<b>51,786,545</b>	<b>46,843,889</b>	<b>47,064,256</b>	<b>47,285,311</b>
Less: O.A.S.I. Applicable to Educational and General	(2,441,594)	(2,563,674)	(2,691,857)	(2,826,450)	(2,967,773)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(2,474,898)	(2,588,128)	(2,717,535)	(2,853,411)	(2,996,082)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(5,160,716)	(5,418,752)	(5,689,689)	(5,974,174)	(6,272,883)
<b>Total, Other Educational and General Income</b>	<b>37,632,886</b>	<b>41,215,991</b>	<b>35,744,808</b>	<b>35,410,221</b>	<b>35,048,573</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	4,876,420	5,004,845	5,797,026	5,826,011	5,855,141
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0

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<b>714 The University of Texas at Arlington</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Plus: Staff Group Insurance Premiums	5,160,716	5,418,752	5,689,689	5,974,174	6,272,883
Plus: Board-authorized Tuition Income	7,775,054	7,511,704	7,819,198	7,858,294	7,897,585
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	12,839	13,224	13,621	14,030	14,450
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,151,025	1,185,556	1,221,122	1,257,756	1,295,489
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>56,608,940</b>	<b>60,350,072</b>	<b>56,285,464</b>	<b>56,340,486</b>	<b>56,384,121</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	146,743	332,165	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	11,519,107	9,792,137	10,322,726	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	75,491	21,546	0	0	0
Texas Grants	11,522,180	12,859,224	11,243,333	0	0
B-on-Time Program	3,564,427	4,088,404	4,278,500	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>26,827,948</b>	<b>27,093,476</b>	<b>25,844,559</b>	<b>0</b>	<b>0</b>
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
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>128,459,610</b>	<b>135,601,615</b>	<b>136,802,153</b>	<b>137,486,164</b>	<b>138,173,595</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>9,367,758</b>	<b>10,415,686</b>	<b>9,298,412</b>	<b>9,344,904</b>	<b>9,391,629</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**714 The University of Texas at Arlington**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	67.87%				
GR-D %	32.13%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	939	637	302	939	643
2a Employee and Children	213	145	68	213	131
3a Employee and Spouse	260	176	84	260	120
4a Employee and Family	337	229	108	337	135
5a Eligible, Opt Out	57	39	18	57	26
6a Eligible, Not Enrolled	11	7	4	11	17
<b>Total for This Section</b>	<b>1,817</b>	<b>1,233</b>	<b>584</b>	<b>1,817</b>	<b>1,072</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	46	31	15	46	19
2b Employee and Children	4	3	1	4	4
3b Employee and Spouse	5	3	2	5	5
4b Employee and Family	7	5	2	7	3
5b Eligible, Opt Out	183	124	59	183	72
6b Eligible, Not Enrolled	464	315	149	464	247
<b>Total for This Section</b>	<b>709</b>	<b>481</b>	<b>228</b>	<b>709</b>	<b>350</b>
<b>Total Active Enrollment</b>	<b>2,526</b>	<b>1,714</b>	<b>812</b>	<b>2,526</b>	<b>1,422</b>

**714 The University of Texas at Arlington**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	486	330	156	486	141
2c Employee and Children	8	5	3	8	0
3c Employee and Spouse	269	183	86	269	49
4c Employee and Family	5	3	2	5	4
5c Eligible, Opt Out	34	23	11	34	9
6c Eligible, Not Enrolled	2	1	1	2	0
<b>Total for This Section</b>	<b>804</b>	<b>545</b>	<b>259</b>	<b>804</b>	<b>203</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>804</b>	<b>545</b>	<b>259</b>	<b>804</b>	<b>203</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,425	967	458	1,425	784
2e Employee and Children	221	150	71	221	131
3e Employee and Spouse	529	359	170	529	169
4e Employee and Family	342	232	110	342	139
5e Eligible, Opt Out	91	62	29	91	35
6e Eligible, Not Enrolled	13	9	4	13	17
<b>Total for This Section</b>	<b>2,621</b>	<b>1,779</b>	<b>842</b>	<b>2,621</b>	<b>1,275</b>

714 The University of Texas at Arlington

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,471	998	473	1,471	803
2f Employee and Children	225	153	72	225	135
3f Employee and Spouse	534	362	172	534	174
4f Employee and Family	349	237	112	349	142
5f Eligible, Opt Out	274	186	88	274	107
6f Eligible, Not Enrolled	477	324	153	477	264
<b>Total for This Section</b>	<b>3,330</b>	<b>2,260</b>	<b>1,070</b>	<b>3,330</b>	<b>1,625</b>

**Schedule 4: Computation of OASI**  
83rd 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	2011		2012		2013		2014		2015	
	<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)	67.87	\$5,157,516	68.00	\$5,447,807	68.00	\$5,720,196	68.00	\$6,006,206	68.00	\$6,306,518
Other Educational and General Funds (% to Total)	32.13	\$2,441,594	32.00	\$2,563,674	32.00	\$2,691,857	32.00	\$2,826,450	32.00	\$2,967,773
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	100.00	<b>\$7,599,110</b>	100.00	<b>\$8,011,481</b>	100.00	<b>\$8,412,053</b>	100.00	<b>\$8,832,656</b>	100.00	<b>\$9,274,291</b>



**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

10/15/2012 1:49:11PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**714 The University of Texas at Arlington**

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	53,281,162	58,078,125	60,982,031	64,031,125	67,232,687
Employer Contribution to TRS Retirement Programs	3,540,000	3,717,000	3,902,850	4,097,992	4,302,892
Gross Educational and General Payroll - Subject To ORP Retirement	65,043,165	71,798,350	76,490,767	80,315,300	84,331,066
Employer Contribution to ORP Retirement Programs	4,162,763	4,370,901	4,589,446	4,818,918	5,059,864
<b>Proportionality Percentage</b>					
General Revenue	67.87 %	68.00 %	68.00 %	68.00 %	68.00 %
Other Educational and General Income	32.13 %	32.00 %	32.00 %	32.00 %	32.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,474,898	2,588,128	2,717,535	2,853,411	2,996,082
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	65,043,165	71,798,350	76,490,764	80,315,300	84,331,066
<b>Total Differential</b>	591,893	940,558	1,002,029	1,052,130	1,104,737

**Schedule 6: Capital Funding**

10/15/2012 1:49:11PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**714 The University of Texas at Arlington**

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	4,088,894	3,593,230	3,894,157	2,995,084	2,596,011
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	3,571,841	1,600,927	1,600,927	1,600,927	1,600,927
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	7,195,000	7,420,453	7,417,593	7,414,352	7,415,275
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$14,855,735</b>	<b>\$12,614,610</b>	<b>\$12,912,677</b>	<b>\$12,010,363</b>	<b>\$11,612,213</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	7,195,000	7,420,453	7,417,593	7,414,352	7,415,275
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$7,195,000</b>	<b>\$7,420,453</b>	<b>\$7,417,593</b>	<b>\$7,414,352</b>	<b>\$7,415,275</b>
<b>V. Balances as of End of Fiscal Year</b>					
A. PUF Bond Proceeds	7,660,735	5,194,157	5,495,084	4,596,011	4,196,938
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<b>\$7,660,735</b>	<b>\$5,194,157</b>	<b>\$5,495,084</b>	<b>\$4,596,011</b>	<b>\$4,196,938</b>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
 Time: 1:49:11PM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	783.8	768.8	795.7	795.7	795.7
Educational and General Funds Non-Faculty Employees	1,393.5	1,378.5	1,426.7	1,426.7	1,426.7
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,177.3</b>	<b>2,147.3</b>	<b>2,222.4</b>	<b>2,222.4</b>	<b>2,222.4</b>
<b>Other Appropriated Funds</b>					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,177.3</b>	<b>2,147.3</b>	<b>2,222.4</b>	<b>2,222.4</b>	<b>2,222.4</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	1,588.3	1,621.3	1,621.3	1,621.3	1,621.3
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>1,588.3</b>	<b>1,621.3</b>	<b>1,621.3</b>	<b>1,621.3</b>	<b>1,621.3</b>
<b>GRAND TOTAL</b>	<b>3,765.6</b>	<b>3,768.6</b>	<b>3,843.7</b>	<b>3,843.7</b>	<b>3,843.7</b>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
 Time: 1:49:11PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	878.0	878.0	898.0	898.0	898.0
Educational and General Funds Non-Faculty Employees	1,721.0	1,721.0	1,690.0	1,690.0	1,690.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,599.0</b>	<b>2,599.0</b>	<b>2,588.0</b>	<b>2,588.0</b>	<b>2,588.0</b>
<b>Other Appropriated Funds</b>					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,599.0</b>	<b>2,599.0</b>	<b>2,588.0</b>	<b>2,588.0</b>	<b>2,588.0</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	2,839.0	2,839.0	2,811.0	2,811.0	2,811.0
<b>Subtotal, Non-Appropriated</b>	<b>2,839.0</b>	<b>2,839.0</b>	<b>2,811.0</b>	<b>2,811.0</b>	<b>2,811.0</b>
<b>GRAND TOTAL</b>	<b>5,438.0</b>	<b>5,438.0</b>	<b>5,399.0</b>	<b>5,399.0</b>	<b>5,399.0</b>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
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Agency code: **714** Agency name: **UT Arlington**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$90,456,475	\$92,265,604	\$93,192,874	\$93,192,874	\$93,192,874
Educational and General Funds Non-Faculty Employees	\$46,332,640	\$47,259,294	\$47,734,249	\$47,734,249	\$47,734,249
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$136,789,115</b>	<b>\$139,524,898</b>	<b>\$140,927,123</b>	<b>\$140,927,123</b>	<b>\$140,927,123</b>
<b>Other Appropriated Funds</b>					
AUF	\$0	\$0	\$0	\$0	\$0
HEF	\$0	\$0	\$0	\$0	\$0
Section 25 ARRA	\$0	\$0	\$0	\$0	\$0
Incentive Funding - Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Advanced Research Grants Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Other (Itemize) Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$136,789,115</b>	<b>\$139,524,898</b>	<b>\$140,927,123</b>	<b>\$140,927,123</b>	<b>\$140,927,123</b>
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$76,052,634	\$77,573,686	\$78,353,302	\$78,353,302	\$78,353,302
<b>Subtotal, Non-Appropriated</b>	<b>\$76,052,634</b>	<b>\$77,573,686</b>	<b>\$78,353,302</b>	<b>\$78,353,302</b>	<b>\$78,353,302</b>
<b>GRAND TOTAL</b>	<b>\$212,841,749</b>	<b>\$217,098,584</b>	<b>\$219,280,425</b>	<b>\$219,280,425</b>	<b>\$219,280,425</b>

**Schedule 7: Personnel**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 1:49:11PM

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

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	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Estimated</b>	<b>Estimated</b>
	2011	2012	2013	2014	2015

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	4	\$ 64,300,000	\$ 91,300,000	\$ 399
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Life Science Building and Animal Research Faci		Renovation/New Addition		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
On-campus		Instruction		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
08/01/2013		08/01/2016		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
228,672		144,781		

**Project Description**

The Life Science building is occupied by College of Science which includes: Biology, Psychology, Bio-engineering, Physics, Research Offices and the Animal Research Facility. This building was constructed in 1970, thus the infrastructure has served its useful life. This improvement is imperative for achieving Tier I status. Technological advancements necessitate complete replacement of the labs. HVAC systems and electrical systems will be modernized, remaining asbestos will be removed, roof replacement is due, and redesign of classrooms is needed. Installation of a fire sprinkler system is included to meet current codes. Classroom teaching technology will be updated. The Animal Research addition will be a new vivarium care facility that will consolidate resources, expand capacity and capability in research and training. This 15,000 sq ft addition will allow the UTA to grow research programs in basic and translational areas of the health sciences. TRB assumes a 6% rate over 20 years.

Schedule 8B: Tuition Revenue Bond Issuance History

10/15/2012 1:49:12PM

83rd 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 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$0					
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			
		<b>Subtotal</b>	\$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			
		<b>Subtotal</b>	\$16,635,945	\$0		
2003	\$0					
2006	\$70,430,000	Jan 6 2009	\$13,530,000			
		Aug 3 2009	\$12,338,000			
		Mar 25 2010	\$44,562,000			
		<b>Subtotal</b>	\$70,430,000	\$0		
2009	\$0					



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**714 The University of Texas at Arlington**

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**Special Item:**     1           **Science Education Center**

**(1) Year Special Item:**           2002

**(2) Mission of Special Item:**

To train pre-service and in-service science teachers by offering them standards based inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills. Also, to expand teacher training activities for science education majors significantly, provide direct contact outreach activities to students, promote Science, Technology, Engineering and Math (STEM) workforce development across the state, and increase the number of students in the graduate programs.

**(3) (a) Major Accomplishments to Date:**

The SEC has initiated a successful MA in Interdisciplinary Science program for science teachers. To date, there have been 87 graduates of the MAIS program. At least 3 of these graduates have served as Science Coordinators for their school districts, and other graduates have risen to other leadership positions. We have developed 16 new courses for the MAIS program, and M.Ed. students in the Department of Curriculum and Instruction also use these courses. We twice hosted the Texas State Science and Engineering Fair, serving about 1,000 students, and sponsored major events, including "Shaping the Future in Science and Math Education" and STEM workforce development workshops. We have helped form and guide the Texas Science Careers Consortium, have served hundreds of 6-12th grade students with hands-on summer science camps, and have equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry. The SEC has hosted Arlington ISD science teachers for a day of in-service training for several summers, managed the ExxonMobil Science Ambassador outreach program for K-8 student audiences, coordinated four ExxonMobil Bernard Harris Summer Science Camps for middle school students, and collaborated with the College of Education on several grant proposals, leading to support for teacher preparation and training from the National Science Foundation and the THECB.

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

To expand teacher-training activities for science education majors significantly, provide direct contact outreach activities to larger number of K-12 students, promote STEM workforce development throughout the DFW metroplex, and increase the number of students in the graduate programs.

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

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

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

We have received \$100,000 since 2007 from ExxonMobil to support the ExxonMobil Science Ambassador program. The SEC received \$320,000 from the Bernard Harris Foundation to support camper accommodations, meals and teacher salaries for the 2008 through 2011 ExxonMobil Bernard Harris Summer Science Camp. In

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2008, we received a \$43,000 grant from UT System to prepare a proposal to replicate the UTeach model of secondary math and science teacher preparation. In 2009, the SEC was awarded a \$1.4 million, 5-year grant by the UTeach Institute to replicate the UTeach program at UT Arlington. In 2008, 2009, and 2011, we received three grants from the THECB totaling \$900,000 to support science teachers pursuing master's degrees and the production of new science teachers. In 2008, we received a \$150,000 grant from the Greater Texas Foundation to support the production of new middle level (grades 4-8) math and science teachers. Also in 2008 and 2009, we received \$900,000 in funding from the National Science Foundation's Robert Noyce Teacher Scholarship program to support the production of new Physical Science and Math secondary teachers. In 2010 we received another \$1.45 million for a second NSF Noyce grant serving Life Science certification candidates and middle level Math and Science certification candidates. In 2010, 2011 and 2012, we also received over \$450,000 in gifts to support the scholarships and internships of our UTeach replication project.

**(7) Consequences of Not Funding:**

This special line item funding supports, or partially supports staff members that are involved in several projects. Without the appropriation, it would be necessary to eliminate the Master of Arts in Interdisciplinary Science program for science teachers that has produced 88 graduates since its inception in 2001. Without the line item funding, the Science Education and Career Center (SECC) at UT Arlington would be forced to close. In a typical year, the SECC checks out more than 10,000 study materials to UTA students. Part of the salary for the SECC's director is paid from the line item. This director is responsible for procuring the grant and gift funds that augment the outreach and science education efforts of the SECC. In addition, the SECC director also serves as the liaison between the College of Education and Health Professions and the College of Science. The- director is heavily involved in teacher certification issues and in putting together teams across the colleges to apply for private, federal and state grants. These teams have brought in almost \$3.5 million since 2007. These efforts would be curtailed if the director were forced to teach additional courses to compensate for lost salary. The ability to continue to replicate UTeach at UT Arlington would be compromised if this line item was not funded since much of the SECC director's time is spent as co-director of that program.

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**Special Item:**     2        **UT Arlington Research Institute (UTARI)**

**(1) Year Special Item:**           1986

**(2) Mission of Special Item:**

The mission of The University of Texas at Arlington Research Institute (UTARI), formerly The Automation & Robotics Research Institute, is to bridge the gap between academic research and product development and to be a major source of research expenditures for UT Arlington as it strives to achieve Tier 1 status. UTARI seeks to be the center of gravity for commercialization of research and university – industry consortia in the North Texas area. We collaborate with UT Arlington faculty by providing opportunities for stimulating research and development on both undergraduate and graduate levels. The vision is to become a global leader in the research and development of advanced technology to help humanity, providing unique, affordable solutions to complex problems. UTARI’s Strategic Plan, adopted July 1, 2012, calls for a shift in focus from long-term, basic research of fundamental phenomena – considered 6.1 research by the Department of Defense – to shorter term commercialization of research, ideally leading to product development within a two-year timeframe. From a technology readiness standpoint, this represents TRL level 6 or higher. Among UTARI’s strengths are: advanced manufacturing, particularly rapid prototyping, micro and nano-manufacturing; biomedical devices such as the Biomask, which promotes healing for traumatic injuries; and applied robotics, both for assisted living and defense purposes.

**(3) (a) Major Accomplishments to Date:**

UTARI has developed a 48,000- square-foot facility on an 18-acre site. Expanded research space includes seven labs, two of which are clean rooms previously designated The Texas Microfactory. Recent capital improvements include \$1.5 million worth of state-of-the-art equipment to enhance capabilities in rapid prototyping, modular robotic systems and advanced manufacturing. Projects have attracted more than \$13,000,000 in DOD funding and a variety of other grants. Recent research highlights: the creation of a Biomask, in collaboration with the US Army Institute of Surgical Research and Northwestern University; the patent-worthy development of innovative technologies for micro-manufacturing, funded by a grant from the Office of Naval Research; the development of a MEMS-based microsensor element to impart the sense of touch in robotic surgery, in collaboration with Argonne National Laboratory and the University of Chicago; three books co-authored and published in 2011 by UT Arlington Ph.D researchers, together with other writers; plus a number of other journal articles and publications. In addition, an intense month-long process resulted in the development of a Strategic Plan, adopted in July, 2012. Recent additions to the staff include a new executive director (Lt. General US Army, retire); an associate director (Brig. General US Army ,retired); an IT director; and a coordinator of communications and marketing.

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

UTARI is aggressively seeking strategic partnerships with industries, government and faculty from the main campus and other universities. These partnerships will result in the development of an industry consortium. A yearly fee will entitle members access to our state-of-the-art equipment, and expertise of researchers and faculty. A recharge center will also be established for access on a pay-as-you-go basis. Strategic sweet spots are advanced manufacturing, applied robotics, medical technologies and, as a new pursuit, energy, water, and the environment. The intent is to focus on back-end research, bringing products to market within two years and creating spin-off companies. Funding awards have recently been received for a collaborative effort with RE2, Inc., to create human-size robots to operate in disaster areas; and for a collaborative effort with the US Army and Northwestern University to develop a bioreactor to enable the human body to regenerate functional muscles after traumatic facial injuries.

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

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

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

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

**(7) Consequences of Not Funding:**

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

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

**(1) Year Special Item:**             1978

**(2) Mission of Special Item:**

The RHOP's original mission to provide continuing education programs to nursing staffs of rural hospitals in 15 counties surrounding Tarrant County has been achieved and expanded. The UT Arlington College of Nursing faculty and other external experts, deliver regional and on-line programs requested by rural health care facilities to ensure state of the science quality care. The RHOP has enhanced its scope of service and evolved into a center of influence through its years of accumulated rural knowledge and expertise, resulting in solicited participation in multiple organizations, including those at the state and national levels. It has become the hub of information exchange for rural, the College of Nursing, and the community, meeting another mission of the RHOP.

**(3) (a) Major Accomplishments to Date:**

Since 1991, when the RHOP was named "The Program That Made The Most Difference" by the Texas Rural Health Association, it has continued to maintain its reputation of excellence and responsiveness. To date, service has been expanded from the original 15 counties to 189 Texas counties. Multicultural content is threaded into the courses based on the patients in rural areas. The Office of Rural Affairs (ORA-formerly Texas Department of Rural Affairs (TDRA)) has provided funding to the RHOP to ensure expansion for continuing education for staff in rural counties and 76 Critical Access Hospitals throughout Texas. Funding from ORA began in 2003 and continued through June 2011 with future funding anticipated after the agency's restructure is complete. Because of its 30+ years of accumulated rural knowledge, expertise and networking, the RHOP has expanded its role in addressing rural health and workforce issues through increasing information requests from nurses, students, faculty, and leadership from multiple facilities. This increase has resulted in RHOP personnel's involvement in leadership positions to ensure rural input and perspective within several organizations.

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

Revamp the delivery of regional CE programs for rural facilities to effectively address their current and upcoming challenges regarding budgets, staffing, and attendance. Continue to respond to the growing role of RHOP as the center of influence through existing and new collaborations and provide the necessary expertise to ensure that rural health perspectives and issues remain an integral part of overall health care, including the nursing workforce. Participate in leadership positions in organizations such as the Statewide Community Planning Group, North Central Texas HIV Planning Council, annual Hispanic Bi-national Symposium, and the Pre-Nursing High School Academy, a new initiative from the College of Nursing to address underserved patient populations. Increase rural networking and collaborations with the College of Nursing's expanding RN-BSN program, Academic Partnership program, and Nurse Practitioner rural clinical sites. Continue to develop programs on clinical topics to meet changing needs of the health care environment and maintain up-to-date level of knowledge and skills of the nurse, incorporating cultural aspects of care, especially to the Hispanic patient population.

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

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

**(5) Formula Funding:**

N

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**(6) Non-general Revenue Sources of Funding:**

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

**(7) Consequences of Not Funding:**

Neither the College of Nursing's current budget nor the low rural adjusted fee schedule for RHOP continuing education courses could sustain this program. Facilities continue to be unable to pay registration fees necessary to fully support the RHOP program. There is a direct relationship between funds received through appropriations, grants and the level of program productivity and outcomes. Discontinuing the \$45,802 funding would result in loss of infrastructure to maintain the program. As a consequence the initial reason for supporting this program, the need to update the knowledge and skills of rural nurses, would not be met by another group in Texas or nationally. In addition, the inability for the RHOP to meet the increasing demand by numerous entities for its rural health expertise, would negatively impact the challenges faced to maintain the health care of rural Texas citizens through necessary conversations and actions. Since health care personnel and nursing shortages exist and are predicted to increase in urban areas of Texas, there will be a disproportionate impact on rural areas. Without the expanded services of RHOP's enhanced role, including continuing education, the potential for lower quality patient care of rural residents is increased. Organizations that collaborate and provide limited funding to support the RHOP in an effort to ease the burden of decreased state allocations are also reducing their support due to their own financial challenges.

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

**(1) Year Special Item:**             1967

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Award winning Institute projects range from parks plans to comprehensive plans and everything in between. The Institute serves cities such as Arlington where the Institute is located, to cities in South and far West Texas. Large metropolitan areas, as well as communities with populations under 1,000, benefit from the expert services provided by the Institute. The impact of Institute projects is well demonstrated in the Forest Hill Parks Plan used by the city in qualifying for valuable state funding. The result of a professional comprehensive plan developed for the community of Bruceville-Eddy was critical to the city's success in obtaining federal grant funding for sewage and water projects. The oversight of the Arlington Urban Design Center is another major accomplishment of the Institute. The partnership between the City and the Institute resulted in the completion of 90 projects such as Master Site and Landscape Plans, Development Studies, Downtown and Neighborhood Revitalization. These projects continue to win planning and innovation awards from various professional organizations.

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

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

During the next two years, the Institute will continue to assist cities in addressing complex urban issues. In order to be on the cutting edge of practice and research, a primary focus for on-going and future projects is to include an implementation element to each project report in response to requests for guidance aimed at implementing strategies. Institute projects will continue to provide communities with critical supporting documentation needed in pursuing federal funds, particularly for infrastructure projects.

The Institute will increase the number of communities assisted, providing greater opportunities for students to obtain hands on experience. The Institute will continue its partnership with the City of Arlington and use the Arlington Urban Design Center as a model to implement similar programs in cities throughout the State.

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

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

**(5) Formula Funding:**

N

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**(6) Non-general Revenue Sources of Funding:**

NONE

**(7) Consequences of Not Funding:**

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

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

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**Special Item:**     5       **Mexican American Studies**

**(1) Year Special Item:**             1998

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

CMAS has (1) hired an additional tenure-track faculty member joint with the Department of History; (2) hosted Latino filmmakers to serve as artists-in-residence, screening their work across campus and in campus-wide venues; (3) created a Mexican American Studies concentration for University College Interdisciplinary studies majors; (4) hosted international students from the Universidad Autonoma Juarez de Tabasco for academic conference presentations; (5) partnered with other units on campus for a Fall 2011 semester-long conference on narco violence on the US/Mexico border; (6) received a new scholarship endowment of \$50,000 from individual donor Pat Brandenburg to be distributed beginning 2012/2013; (7) awarded a \$1000 scholarship prize from its Manuel Gamio endowment to an outstanding student in Mexican American Studies; (8) initiated a new outreach program for Spanish-speaking parents in the public schools – “Vamos a la Universidad/Let’s Go to College – providing information on the college application and funding process; (9) continued the signature CMAS Distinguished Lecture event each April that has brought in worldwide speakers in the field of Mexican American Studies. Combined, these accomplishments have led to an increased stature for the University in the DFW Metroplex.

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

Initiate a competitive CMAS Research Fellowship among current faculty for one-to-two years which will provide a financial stipend in exchange for participation in CMAS research activities, including a new brown bag series of faculty presentations open to the campus community and the public; (2) Continue to partner with community colleges and community based organizations to promote the enrollment of Latino students in four-year institutions and to publicize the offerings available at the University of Texas at Arlington; (3) Expand the new “Vamos a la Universidad/Let’s Go to College” parent outreach program to include more local schools; (4) Continue past practice of inviting Latino filmmakers to screen their work on campus and to offer direct presentations in selected Mexican American Studies classrooms; (5) Offer public forums that engage students in Latino issues, develop new partnerships with community colleges and community based organizations to promote the enrollment of Latinos in higher education, expand work with Spanish-speaking immigrant parents on university education for their children.

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

Local institutional funds and gifts.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

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

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annum.

**(7) Consequences of Not Funding:**

At present, CMAS is the only comprehensive interdisciplinary Mexican American Studies center operating at any four-year institution in the region. It provides a fully-developed curriculum for a Mexican American Studies academic minor taught by core tenured and tenure-track faculty who teach our unique course numbers, advise minors, and oversee Center operations; a campus-wide access point for faculty support through mechanisms like the Faculty Research Associates program providing research stipends to support scholarly work consistent with our mission; a dedicated student computer lab and scholarship/internship database; a hub for Latino student organizations to organize and carry out their service projects; and an outreach program to the Spanish-speaking parent population in the Metroplex on college preparedness. In a national climate where ethnic studies programs have been under siege, CMAS has generated great loyalty among students, faculty and staff, with requests for new minors being filed at a growing pace. The funding available to CMAS through the legislature is vital to continue this important work, and its loss would likely mean a dissolution of the Center and the loss of these important services, which have been cited by the American Association of State Colleges and Universities as a key reason why UT-Arlington is one of a handful of member institutions that displays a higher Latino than non-Hispanic white graduation rate.

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**Special Item:**     6       **Africa International Exchange**

**(1) Year Special Item:**             1996

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Monthly seminars featuring scholars on various African topics have greatly enhanced the knowledge and understanding of UTA students and faculty on a myriad of issues and their relevance to international education. Topics have included medicine, culture, language, literature, music, art, anthropology, sociology, history and political science. The annual African Lecture Series has provided the opportunity for scholars to present original research papers on cutting edge scholarship in the field of African studies. The program has developed a core of faculty members and governmental officials in Africa with whom we can interact and with whom the University can develop a framework for future international educational and research efforts. As a consequence of African Study Abroad Program, (South Africa, Ghana, Senegal, and the Gambia), we now have developed a group of students and faculty who can more fully understand the international relations between Africa and the U.S. particularly as they relate to Texas. The

Africa Program established a long-term research partnership with Sierra Leone, West Africa on renewable energy. In addition, the Africa Program initiated a long-term health care research and educational collaboration with Uganda, East Africa.

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

The African International Exchange program will endeavor to broaden its scope and impact as an educational and research program. An important aim will be to foster educational, research and economic linkages between businesses based within the State of Texas and Africa. The program will promote a variety of educational and cultural exchanges between Texas and Africa. The result will advance a mutual understanding, and contribute to closer, productive, and permanent business ties between Africa and the State of Texas. The program will pursue a targeted action agenda that will highly focus on expanding Texas-Africa business relations, and which will demonstrate a long-term commitment to the development of market-based economics throughout the African region. Comprised of three programmatic components, the African Exchange Program will conduct feasibility surveys and research studies; assist with trade platforms; sponsor a myriad of informational seminars and educational courses; and establish international business liaisons in African countries. Particular emphasis will be directed towards facilitating access to trade opportunities for small to medium-sized and historically under-utilized business interests.

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

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

**(5) Formula Funding:**

N

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**(6) Non-general Revenue Sources of Funding:**

None

**(7) Consequences of Not Funding:**

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

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**Special Item:**     7       **Institutional Enhancement**

**(1) Year Special Item:**             2000

**(2) Mission of Special Item:**

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$3,282,120 for the current biennium for FY 2012-2013. It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2014-2015 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general revenue reduction for the University at a time when enrollment and growth are at an all time high for UT Arlington.

**(3) (a) Major Accomplishments to Date:**

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

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

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

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

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

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

NONE

**(7) Consequences of Not Funding:**

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

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**Special Item:**     8     **UT Arlington Regional Nursing Education Center**

**(1) Year Special Item:**             2012

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

The HB4 appropriation provided \$5,000,000 for FY 2012-2013 to UT Arlington to fund the UT Arlington Regional Nursing Education Center. Key outcomes of the program included expanding the use of The Smart Hospital™ as a simulation learning facility locally and in rural areas, leveraging existing public-private partnerships to expand capacity for qualified students, supporting a centralized clinical placement system to maximize use of scarce clinical sites, as well as preparing new nursing faculty to replace the number of faculty predicted to retire in the next ten years and educate the number of nursing graduates the TX Center for Nursing Workforce Studies estimates will be needed by 2020. In response to community need, the Center allowed the College of Nursing to reach the goal of doubling the number of licensed nursing graduates from 200 to 400/year in 2012. The RNEC remains an essential component in our strategic effort to meet the needs of healthcare employers and patient safety and to address the shortage of Registered Nurses (RNs) in TX by increasing the quantity and quality of nursing graduates through simulation and the dissemination of innovative teaching/learning strategies.

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

With the support of the Regional Nursing Education Center, we expect to continue strategic growth in our accelerated BSN program through our partnerships with 245 hospitals and health systems in Texas. Given the requests from our established partners and those currently in the pipeline, we expect capacity in our program to grow to enroll 480-500 students per year (an additional 50% growth factor over base rate of 200/year). In addition, if re-funded, we plan to continue to work with the DFW Hospital Council to maximize the efficient use of clinical space in the North Texas region. We will continue to build upon our successful efforts to expand the use of simulation in nursing education. Lessons learned in the RNEC will also be used to enhance other nurse education program outcomes and our on-line RN to BSN as well as our Masters in Nursing Administration and Masters in Nursing Education programs. These programs are planned to significantly increase enrollment and graduation rates and continue helping to meet the goals of the THECB's "Closing The Gaps" initiative.

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

No special item funding has been appropriated directly to UT Arlington for this request. The Regional Nursing Education Center will be sustained by funding this special item request.

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**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

The THECB appropriated \$4,750,000 for FY 2010-2011 for UT Arlington to fund the UT Arlington Regional Nursing Education Center. Special item funding from the State of Texas general revenue fund for the center for the FY 2012-13 biennium was received in HB4 in the amount of \$5,000,000.

**(7) Consequences of Not Funding:**

Without additional funding, we will not be able to:

Double the number of students enrolled in the BSN program

Take advantage of public-private partnerships to help fund enrollment growth.

Prepare the numbers of faculty needed to support the significant increases in nursing enrollment.

Expand The Smart Hospital™ as a nationally recognized leader in the use of simulation, especially for clinical practice in our BSN program.

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**Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 714

Agency Name: University of Texas at Arlington

		Exp 2011	Est 2012	Bud 2013
<b>SUMMARY OF REQUEST FOR FY 2011-2013:</b>				
1	A.1.1 Operations Support	\$ 90,241,467	\$ 102,591,479	\$ 96,493,983
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 21,212,685	\$ 21,892,225	\$ 22,480,065
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 111,454,152</b>	<b>\$ 124,483,704</b>	<b>\$ 118,974,048</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
5	Instruction	\$ 80,214,292	\$ 89,026,172	\$ 85,198,260
	Academic Support	\$ 4,395,261	\$ 5,842,923	\$ 4,827,935
	Student Services	\$ 1,592,904	\$ 2,183,812	\$ 1,817,857
	Institutional Support	\$ 4,039,010	\$ 5,538,572	\$ 4,649,931
<b>6</b>	<b>Subtotal</b>	<b>\$ 90,241,467</b>	<b>\$ 102,591,479</b>	<b>\$ 96,493,983</b>
7	Operation and Maintenance of Plant	\$ 10,715,786	\$ 11,392,225	\$ 12,443,035
	Utilities	\$ 10,496,899	\$ 10,500,000	\$ 10,037,030
<b>8</b>	<b>Subtotal</b>	<b>\$ 21,212,685</b>	<b>\$ 21,892,225</b>	<b>\$ 22,480,065</b>
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 111,454,152</b>	<b>\$ 124,483,704</b>	<b>\$ 118,974,048</b>
<b>10</b>	check = 0	0	0	0



**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: **714**

Agency Name: University of Texas at Arlington

**Exp 2011                      Est 2012                      Bud 2013**

**SUMMARY OF REQUEST FOR FY 2009-2011:**

<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$</b>	<b>90,241,467</b>	<b>\$</b>	<b>102,591,479</b>	<b>\$</b>	<b>96,493,983</b>
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Objects of Expense:

a)	Salaries and Wages	\$	21,774,577	\$	26,642,043	\$	23,697,542
	Faculty Salaries	\$	68,466,890	\$	75,949,436	\$	72,796,441

<i>Subtotal, Objects of Expense</i>		\$	90,241,467	\$	102,591,479	\$	96,493,983
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check = 0		\$	-	\$	-	\$	-
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<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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Objects of Expense:

b) NONE

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
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check = 0		\$	-	\$	-	\$	-
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<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>21,212,685</b>	<b>\$</b>	<b>21,892,225</b>	<b>\$</b>	<b>22,480,065</b>
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Objects of Expense:

c)	Salaries and Wages	\$	8,083,157	\$	10,091,705	\$	10,702,926
	Other Personnel Costs	\$	1,192,993	\$	-	\$	-
	Fuels and Lubricants	\$	77,764	\$	80,000	\$	80,000
	Utilities	\$	10,496,899	\$	10,500,000	\$	10,037,030
	Other Operating Expense	\$	1,361,872	\$	1,220,520	\$	1,660,109

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>		\$	21,212,685	\$	21,892,225	\$	22,480,065
	check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	\$	<b>80,214,292</b>	\$	<b>89,026,172</b>	\$	<b>85,198,260</b>
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Objects of Expense:

d) Salaries and Wages	\$	11,747,402	\$	13,606,168	\$	12,401,819
Faculty Salaries	\$	68,466,890	\$	75,949,436	\$	72,796,441

<i>Subtotal</i>		\$	80,214,292	\$	89,555,604	\$	85,198,260
	check = 0	\$	-	\$	(529,432)	\$	-

<b>Academic Support</b>	\$	<b>4,395,261</b>	\$	<b>5,842,923</b>	\$	<b>4,827,935</b>
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Objects of Expense:

e) Salaries and Wages	\$	4,395,261	\$	5,842,923	\$	4,827,935
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<i>Subtotal</i>		\$	4,395,261	\$	5,842,923	\$	4,827,935
	check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>	\$	<b>1,592,904</b>	\$	<b>2,183,812</b>	\$	<b>1,817,857</b>
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Objects of Expense:

f) Salaries and Wages	\$	1,592,904	\$	2,183,812	\$	1,817,857
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**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	1,592,904	\$	2,183,812	\$	1,817,857
	check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>		\$	<b>4,039,010</b>	\$	<b>5,538,572</b>	\$	<b>4,649,931</b>
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Objects of Expense:

g) Salaries and Wages		\$	4,039,010	\$	5,322,411	\$	4,649,931
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<i>Subtotal</i>		\$	4,039,010	\$	5,322,411	\$	4,649,931
	check = 0	\$	-	\$	216,161	\$	-

<b>8 Operation and Maintenance of Plant</b>		\$	<b>10,715,786</b>	\$	<b>11,392,225</b>	\$	<b>12,443,035</b>
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Objects of Expense:

h) Salaries and Wages		\$	8,083,157	\$	10,091,705	\$	10,702,926
Other Personnel Costs		\$	1,192,993	\$	-	\$	-
Fuels and Lubricants		\$	77,764	\$	80,000	\$	80,000
Other Operating Expense		\$	1,361,872	\$	1,220,520	\$	1,660,109

<i>Subtotal, Objects of Expense</i>		\$	10,715,786	\$	11,392,225	\$	12,443,035
	check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>		\$	<b>10,496,899</b>	\$	<b>10,500,000</b>	\$	<b>10,037,030</b>
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Objects of Expense:

i) Utilities		\$	10,496,899	\$	10,500,000	\$	10,037,030
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<i>Subtotal, Objects of Expense</i>		\$	10,496,899	\$	10,500,000	\$	10,037,030
	check = 0	\$	-	\$	-	\$	-