
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 DALLAS

Revised - October 2012

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2014 and 2015

Table of Contents

Administrator's Statement	1
Organizational Chart.....	8
Summary of Request	
Summary of Base Request by Strategy	11
Summary of Base Request by Method of Finance.....	15
Summary of Base Request by Object of Expense	21
Summary of Base Request Objective Outcomes	22
Summary of Exceptional Items Request.....	25
Summary of Total Request by Strategy	26
Summary of Total Request Objective Outcomes	30
Strategy Requests	
Operations Support	34
Teaching Experience Supplement.....	37
Staff Group Insurance Premiums	38
Workers Compensation Insurance.....	39

**Table of Contents
(Continued)**

Unemployment Compensation Insurance	41
Texas Public Education Grants	43
Organized Activities	45
E&G Space Support	47
Tuition Revenue Bond Retirement	49
Center for Applied Biology	51
Nanotechnology	53
Middle School Brain Years	55
Intensive Summer Academic Bridge Program	57
Center for Values in Medicine and Technology	59
Science, Engineering, and Math	61
Exceptional Item Request	63
Research Development Fund.....	65
Competitive Knowledge Fund.....	67

Exceptional Item Request Schedule

Tuition Revenue Bond Debt Service – Engineering Building	70
---	-----------

**Table of Contents
(Continued)**

Analog Circuits Research and Development Center	71
Cybersecurity Preparedness Initiative	73
Interactive Teaching Effectiveness Project	74
Academic Bridge Program	75
Exceptional Item Strategy Allocation Schedule	
Tuition Revenue Bond Debt Service – Engineering Building	76
Analog Circuits Research and Development Center	77
Cybersecurity Preparedness Initiative	78
Interactive Teaching Effectiveness Project	79
Academic Bridge Program	80
Exceptional Items Strategy Request	
Operations Support	81
Tuition Revenue Bond Retirement	82
Intensive Summer Academic Bridge Program	83
Exceptional Item Request	84
Historically Underutilized Business Supporting Schedule.....	85
Homeland Security Funding Schedule – Part A.....	86
Estimated Funds Outside the Institution’s Bill Pattern.....	88

**Table of Contents
(Continued)**

10 Percent Biennial Base Reduction Options	89
Schedule 1A - Other Educational and General Income	93
Schedule 2 – Selected Educational, General and Other Funds.....	96
Schedule 3B - Staff Group Insurance Data Elements.....	98
Schedule 4 - Computation of OASI	101
Schedule 5 - Calculation of Retirement Proportionality & ORP Differential.....	102
Schedule 6 - Capital Funding.....	103
Schedule 7 - Personnel	105
Schedule 8A - Tuition Revenue Bond Projects.....	108
Schedule 8B - Tuition Revenue Bond Issuance History	109
Schedule 9 - Special Item Information	
Academic Bridge Program	110
Nanotechnology Innovations	111
Center for Applied Biology	112
Science, Engineering, and Math	113
Middle School Brain Years	114
Schedule 10A – Formula Strategies by NACUBO Functions of Cost	116
Schedule 10B – Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost	117

Schedules Not Included

Agency Code: 738	Agency Name: The University of Texas at Dallas	Prepared By: Wanda Mizutowicz	Date: October 2012	Request Level: Baseline
<p>For the schedules identified below, The University of Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U.T. Dallas Legislative Appropriations Request for the 2014-15 biennium.</p>				
Number	Name			
3.B.	Rider Revisions and Additions Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditure Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.G.	Homeland Security Funding Schedule – Part B Natural or Man-Made Disasters			
6.J.	Budgetary Impacts Related to Federal Health Care Reform Schedule			
8.C.	Revenue Capacity for Tuition Revenue Bond Projects			
8.D.	Tuition Revenue Bond Request by Project			

ADMINISTRATOR'S STATEMENT

10/17/2012 8:26:37AM

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

738 The University of Texas at Dallas

The Legislative Appropriation Request for FY2014 and FY2015 outlines the funding needed for The University of Texas at Dallas to become a nationally competitive, Tier One research university. Dallas-Fort Worth is the only metropolitan area among the nation's most productive without a top-tier academic research university. Because of this deficiency, the Dallas-Fort Worth area underperforms in terms of attracting venture capital, starting high-impact technology companies, attracting young and technically adept college-educated people, and creating the jobs that accompany technology innovation. Top-tier academic research universities are critical if the DFW region is to sustain its economic vitality and global competitiveness, particularly in technology-intensive businesses.

All of the essential elements are in place for UT Dallas to achieve the goal of Tier One status – highly qualified students, a research-oriented faculty, an ideal location with strong demand for top talent, and an appropriate institutional focus. UT Dallas will achieve its goal, originally described by the university's founders as becoming the "MIT of the Southwest," if UT Dallas continues to grow, expand research capacity, maintain institutional focus, build even greater excellence, and partner with local companies and organizations.

Students

In fall 2011, UT Dallas had an enrollment of 18,864 and experienced the largest enrollment growth of any four-year university in Texas. A record enrollment of approximately 20,000 students is expected in fall 2012. Thirty-eight percent of the current enrollment is comprised of graduate students, an unusually high proportion for a public institution in Texas. Also unusual is the fact that 84% of all degrees awarded at UT Dallas are in science, engineering, mathematics, and business, a much greater proportion than at any other public university in Texas. These unique qualities have been the hallmark of UT Dallas since its beginnings over forty years ago as a graduate research center focused on science and technology. The university's strong emphasis on science, engineering, and business is a distinct advantage as UT Dallas builds national competitiveness in research and addresses the manpower needs of the Dallas-Fort Worth region.

UT Dallas has a high-quality undergraduate student body. The average SAT score for incoming freshmen has typically been the highest among public universities in Texas. The number of National Merit Scholars (53 in the fall 2011 freshman class) is competitive with many of the nation's top universities and more than the rest of the UT System institutions combined. In fall 2011, UT Dallas ranked 17th among all public universities in the U.S. in the number of National Merit Scholars.

UT Dallas's fall 2011 student body was 44% female, 41% Anglo, 18% Asian-American, 19% international, 11% Hispanic, 6% African-American, and less than 1% Native American. In 2011, over 150 different student organizations provided opportunities for students to engage in the university and surrounding community, logging over 20,000 volunteer hours.

Over 72,000 students have graduated from UT Dallas since its founding with approximately two-thirds of those graduates living in the North Texas region. Thirty percent of UT Dallas baccalaureate graduates are first-generation college graduates.

Faculty

UT Dallas offers 130 academic programs across seven schools. Ninety-nine percent of tenured and tenure-track faculty, which total approximately 475 faculty members, hold terminal degrees in their fields. The faculty includes a Nobel Laureate, members of the National Academy of Sciences and Engineering, Guggenheim and Fulbright Fellows, and recipients of such distinguished recognition as the Victoria Medal of the Royal Geographical Society and the Finsen Medal of the International Committee on Photobiology.

ADMINISTRATOR'S STATEMENT

10/17/2012 8:26:37AM

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

738 The University of Texas at Dallas

UT Dallas plans to continue to increase the diversity of the faculty, recruit top talent in key scholarly fields, and increase the number of professorships/endowed chairs. Salaries at UT Dallas are competitive within the state, but as UT Dallas receives enhanced national recognition, the university is becoming increasingly vulnerable to other institutions recruiting its best faculty members. Providing adequate laboratory space and start-up funds for new faculty members is an increasingly critical choke-point, particularly in the sciences and engineering, as UT Dallas continues to expand.

Graduation Rates

UT Dallas has steadily improved in strengthening its graduation rates. For example, between 2006 and 2011, four-year graduation rates increased from 31% to 45%, which places UT Dallas among the leading institutions in the state in terms of four-year graduation rates. The UT Dallas tuition program, which is discussed later, involves a fixed, four-year tuition and fee schedule, and is well aligned with the institutional goal of maximizing student graduation in four years. Specific actions being taken to improve graduation rates include hiring more undergraduate advisors, replicating our successful student success program in chemistry for mathematics and for other science disciplines, use of technology to improve advising and instruction, expansion of the highly successful Academic Bridge Program, and early and effective intervention for students with academic difficulty.

Research

During the past few years, externally funded research has increased significantly. For example, between FY2004 and FY2011, federal research expenditures more than doubled from \$15.7 million per year to \$33.2 million per year. In this same time frame, industry-sponsored research increased from \$1 million per year to \$14.8 million per year, and total research expenditures tripled in this 7-year period, reaching \$93 million in FY2011. Total research expenditures may well top \$100 million for the first time in FY2012. The trend of increase is steady and organic, and is expected to continue to increase at a rate of 10 to 20 percent per year.

Importance to the Region

UT Dallas provides education and research vital to the success of the high technology businesses that are crucial to the future of the DFW, Texas, and U.S. economies. More than 900 advanced technology firms are located in the university's service area. Business growth in the region is demanding more educated and technically competent workers. To support continued economic growth, industry is looking to UT Dallas to provide educational opportunities to undergraduates and graduates in science, advanced technology, computer science, and engineering.

UT Dallas straddles the boundaries of Dallas and Collin counties and the cities of Richardson, Dallas, and Plano. The active participation of executive leaders on the UT Dallas Development Board and advisory councils helps build good relationships with regional businesses. The university provides highly educated graduates at all levels and research partnerships to further the development of the regional economy.

Private Fund Raising

UT Dallas continues to place a very high priority on private fund raising and has improved annual giving rates from approximately \$5 million per year in the early 2000's to \$40 to \$50 million per year in the past two years. UT Dallas believes strongly that a nationally competitive research university cannot be developed without very strong private support. For this reason, UT Dallas has made the investments needed to attract significant private support. Those who have supported UT Dallas strongly endorse the goal of the university becoming a top-tier research university and embrace the importance of this goal for the future success and vitality of the DFW region.

ADMINISTRATOR'S STATEMENT

10/17/2012 8:26:37AM

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

738 The University of Texas at Dallas

In 2009, the Texas Legislature and Texas voters took important strides toward developing more Tier One research universities with the passage of HB 51 in May and the ratification of Proposition 4 in November. The programs created and funded in the 81st and 82nd Texas Legislatures for Texas' emerging research universities will enable these institutions to display their strengths and advance toward flagship status. In FY2010 and FY2011, the Texas Research Incentive Program (TRIP) provided UT Dallas with \$16 million in state funds to match \$19 million raised in private gifts. These funds are extremely significant for UT Dallas as the matching fund program motivated much of this private giving.

The TRIP-eligible gifts are directed to supporting faculty chairs and professorships, graduate student fellowships, and research – precisely the types of investments needed to become a Tier One university. The state has invested 47 cents of state funds for every TRIP dollar that comes to UT Dallas, thereby effectively leveraging its investment and compounding the impact of its investment. The TRIP program represents the type of partnered investment that allows the state to maximize the impact of its limited funds and reward successful performance of institutions. If the Legislature can sustain the TRIP program for several more sessions, the impact on emerging research universities will be profound and transformative, providing lasting improvement and positive impact to the State of Texas.

Status on Becoming Tier One

UT Dallas has already achieved some characteristics of a top-ranked research university. For example, its undergraduate student quality is consistent with that of the nation's leading research universities. Total research expenditures at UT Dallas will soon top \$100 million, which is beginning to approach the level necessary to be considered a major, nationally competitive research university. U.S. News and World Report ranks UT Dallas No. 3 among public universities in Texas, trailing only UT Austin and Texas A&M, validating an external assessment of the overall strength and position of UT Dallas.

UT Dallas is built to become a top-tier research university and needs only to scale up to a more competitive size. Within a few years, if progress continues, UT Dallas will become very competitive with many top-tier research universities across nearly all parameters of comparison.

UT Dallas is well on its way to meeting the criteria required for qualification for the National Research University Fund (NRUF). The key qualification parameter is annual expenditures for restricted research, which must be at least \$45 million. In FY2011, restricted research expenditures were \$43.7 million, up from \$40.9 million the previous year. UT Dallas restricted research expenditures will permanently surpass \$45 million in the next several years. Once this criterion has been met, a university must meet at least 4 of 6 additional criteria. UT Dallas already meets three of the criteria as defined by the Texas Higher Education Coordinating Board (freshman class of high academic achievement, institutional recognition of research capabilities and scholarly attainment, and high-quality faculty). UT Dallas is approaching the benchmarks for endowment (approximately \$300 million, compared to the \$400 million required) and PhD student production (166 in FY2011, compared to the 200 required), and is approaching the minimum requirements regarding graduate programs. UT Dallas expects to qualify for NRUF within the next several years.

Cost Control Measures

UT Dallas is committed to continue to improve its efficiency and productivity. The university understands that the 83rd Texas Legislature will face a challenging budget session and is continuing to take steps to reduce administrative costs and to protect the core academic mission. Key initiatives include the "Lean Initiative" to eliminate unnecessary administrative steps and paperwork, the "Shared Services Initiative" for students, finance, and human resources computer systems in conjunction with UT Arlington, UT Tyler and others, and significantly increased on-line course offerings and use of technology to support instruction and learning. The university is making large investments in improving student success and graduation rates, realizing that one of the best ways to improve productivity is to ensure timely graduation of students.

ADMINISTRATOR'S STATEMENT

10/17/2012 8:26:37AM

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

738 The University of Texas at Dallas

UT Dallas places high priority on controlling costs for students and families. The UT Dallas Guaranteed Tuition Rate Plan applies to all students and provides them with fixed tuition and required fees for up to 4 years. The tuition program is designed to help students plan for the cost of a college education by knowing exactly what the tuition and fees will be for up to four years of education. In fall 2011, 11,717 returning students paid zero tuition increase.

UT Dallas started as a graduate institute and within a few years began admitting transfer students, primarily from community colleges in the region. UT Dallas has always valued transfer students and worked closely with area community colleges to make the transfer process as seamless as possible. UT Dallas is unique in Texas in that it has formal articulation agreements with every community college district through its Comet Connection program, which allows students to lock in a guaranteed, fixed tuition rate at UT Dallas while attending their community college. To date, 1,941 community college transfer students who signed up for the Comet Connection program have enrolled at UT Dallas. The university also provides merit-based scholarship funds to transfer students from community colleges.

Commitment to Closing the Gaps

UT Dallas is committed to meeting its Closing the Gaps goals in terms of access and success for students, as well as teaching and research excellence. The university maximizes its allocation of Texas Grants and could award more funds to eligible students. In addition to the set-aside funds from designated tuition, the university has an aggressive scholarship program. The demographic data indicate that if the state seriously wishes to meet its Closing the Gaps goals in student participation and success, more funding must be provided to institutions in the Metroplex, which is demographically diverse, rapidly growing, and economically vital to the state. The counties immediately surrounding UT Dallas have an estimated Hispanic population of 1.7 million and about 935,000 African-Americans.

Key Challenges

Looking forward, the main challenge for the future development of UT Dallas is increased scale. UT Dallas is not yet large enough in key areas of research and scholarship to be competitive with the nation's top research universities. UT Dallas, which started less than 50 years ago as a graduate institution, has maintained rigorous admission standards for undergraduates and established a culture consistent with the goal of becoming a major research university. This has created an excellent foundation for building a high-quality, high-impact, research-focused institution.

Over the next ten years, UT Dallas plans to increase enrollment from the current 18,864 students to at least 25,000 students while adhering to standards of high quality and continuing to avoid mission creep. UT Dallas's strategic intent is to become a Tier One research university, emphasizing education and research in engineering, science, technology, and management while maintaining programs of focused excellence in other academic areas such as the intersection of the visual arts and computer science. Proportional funding to reflect the growth in enrollment is very important if UT Dallas is to continue to expand and to produce more of the types of graduates that our region needs.

Providing space to accommodate growth is another key challenge for UT Dallas. At present, UT Dallas uses its space very efficiently. The Texas Higher Education Coordinating Board's most recent space usage efficiency (SUE) score for UT Dallas is 200, out of a maximum score of 200, placing UT Dallas at the top among all public universities in Texas in terms of space usage efficiency. Further, the THECB indicates that UT Dallas has a space deficiency of 830,000 square feet, which places UT Dallas among the top 8 public universities in Texas in terms of total space deficit. Without more academic buildings, UT Dallas will face the dim choice of limiting enrollment growth and turning away highly qualified students, or degrading the quality of the educational experience for students.

ADMINISTRATOR'S STATEMENT

10/17/2012 8:26:37AM

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

738 The University of Texas at Dallas

UT Dallas has submitted to the Texas Higher Education Coordinating Board a strategic plan for evolution into a Tier One research university and has developed a detailed business plan to accompany the strategic plan. The university's plans do not call for any major changes – just a continuation of the growth and development of excellence in programs that have always been part of the UT Dallas culture.

Funding Request

Targeted funding is requested for the following priorities:

- Tuition Revenue Bond Debt Service for New Engineering Building - Biennial debt service of \$16.57 million. This will provide the funding necessary for construction of a new \$95 million Engineering Building comprising 200,000 gross square feet to be used for classrooms, laboratories, offices and support space for academic programs in engineering and related fields. Without additional space, the engineering and computer science programs (so vital to the region's businesses) will not be able to accommodate additional students or research on campus. The requested Engineering Building is at the core of UT Dallas's strategic focus, is exceptionally well aligned with regional economic development needs, and comes from an institution that uses its space very efficiently and has a large, demonstrated need for additional space.
- Analog Circuits Research and Development Center – FY2014-2015 request of \$8 million. Analog circuitry is the fundamental, enabling technology behind much of the multi-hundred-billion-dollar per year consumer electronics market, serving as the interface between digital technology and the analog characteristics of light and sound. Analog circuits, and maintaining businesses at the cutting edge of research development, are essential in businesses such as microelectronics, cell phones, computers, games, educational hardware, and many others. UT Dallas has established one of the leading efforts in analog circuits. UT Dallas has hired research leaders in analog circuitry whose work has significant support from industry and government. Their work is fundamental to the technological underpinnings of healthcare, public safety and security, and energy efficiency, and is directly important to the broad range of semiconductor industries. Funding is requested to support the operational costs of an expanding enterprise that already involves significant leveraged funding, more than thirty organizations, and hundreds of faculty, staff, and students. This program would build on successful start-up funding from the Emerging Technology Fund, the Korean government, the UT System, U.S. trade associations, and private industry, and provide great economic benefits to companies in the DFW region.
- Cybersecurity Preparedness Initiative – FY2014-2015 request of \$4 million. UT Dallas has one of the largest and most productive computer science programs in the U.S. and has an established record of excellence in research, teaching, and community service in the field of cyber security. This initiative will provide synergistic two-way communications and information transfers between university experts and the staffs of organizations, both business and governmental, whose operations are vulnerable to massive disruptions from security breaches and cyber attacks, and will train the key personnel that area businesses and organizations need to ensure security from cyber attacks. Funding for this initiative would help the DFW region become a leading center of technology innovation in an area with enormous business growth opportunities.
- Interactive Teaching Effectiveness Project – FY2014-2015 request of \$2 million. This virtual learning initiative will create innovative digital practices and tools for the professional development of teachers. These interactive, rehearsal modules enable teacher interaction with virtual students and are a part of a larger program of professional development, teacher performance and quality assessment. This program of on-line training via interactive computer simulations of real-life scenarios has been proven and validated at UT Dallas in contracts involving nursing, calculus instruction, and military personnel in Afghanistan. Funding for this UT Dallas initiative would strengthen the leadership role of the DFW region in developing software tools for more efficient and effective instruction.

ADMINISTRATOR'S STATEMENT

10/17/2012 8:26:37AM

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

738 The University of Texas at Dallas

• Academic Bridge Program – FY 2014-2015 request of \$1 million. The UT Dallas Academic Bridge Program provides a bridge between the high-school senior year and college freshman year, recruiting students from area high schools who would not meet normal UT Dallas admission standards but who do show a passion for success in college. The program requires that students live on campus, take 7 hours of course work in the summer, and learn how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The students consist primarily of underrepresented minority students from the Dallas-Fort Worth Region. The highly successful program has historically graduated entering students at significantly higher rates than the overall university averages. The funding would be used to expand the program to more students and increase the positive impact on area students.

Comment on 10% Base Reduction

A 10 percent biennial base reduction for UT Dallas non-formula strategies amounts to \$514,756 and would be applied across the board to appropriate budget lines. All the accounts subject to this cut are important and, in this particular case, the best way to manage the reductions would be to apply the cut across the board.

Criminal Background Checks

Criminal background checks at The University of Texas at Dallas are authorized by Texas Education Code § 51.215 Access to Police Records of Employment Applicants, Texas Government Code § 411.094 Access to Criminal History Record Information: Institution of Higher Education, and Texas Government Code § 411.135 Access to Certain Information by Public. Effective September 1, 2010, the following is the criminal background check policy of The University of Texas at Dallas:

- A. To obtain criminal history record information on all newly hired faculty and staff members.
- B. To obtain criminal history record information on applicants (whether new or continuing employees) who are under final consideration, following normal screening and selection processes, for a position that is designated as a security sensitive position.
- C. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion or reclassification from a non-security sensitive position to a position designated as a security sensitive position.
- D. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion or reclassification from one security sensitive position to another security sensitive position and on whom the institution did not previously obtain either criminal history record information or criminal conviction record information.
- E. To obtain criminal conviction information on current employees, students, and volunteers whose assignments involve contact with minors on a regular basis outside the scope of faculty/student instruction.
- F. To use such criminal history record or criminal conviction information for the purpose of evaluating applicants for employment in security sensitive positions.
- G. To regard such criminal history or criminal conviction information as confidential as required by law.

Summary

In summary, UT Dallas is tightly focused on becoming a nationally competitive, top-tier research university. Texas faces fierce competition in the global contest for talent, ideas, home-grown advances, and economic development. In order to remain competitive, Texas needs to strengthen its existing flagship universities and develop additional Tier One universities, particularly in the major population areas of the state such as Dallas-Fort Worth. Increasing the number of Tier One institutions will allow Texas to retain more of the brightest Texas high school graduates, recruit more of the world's top scientists, engineers, researchers, and teachers, and attract more federal and private research and development funds along with venture capital investment. Without such investment in existing and new Tier One institutions, Texas will fall behind other states and their institutions as they develop the human intellectual capacity necessary to drive future economic development.

ADMINISTRATOR'S STATEMENT

10/17/2012 8:26:37AM

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

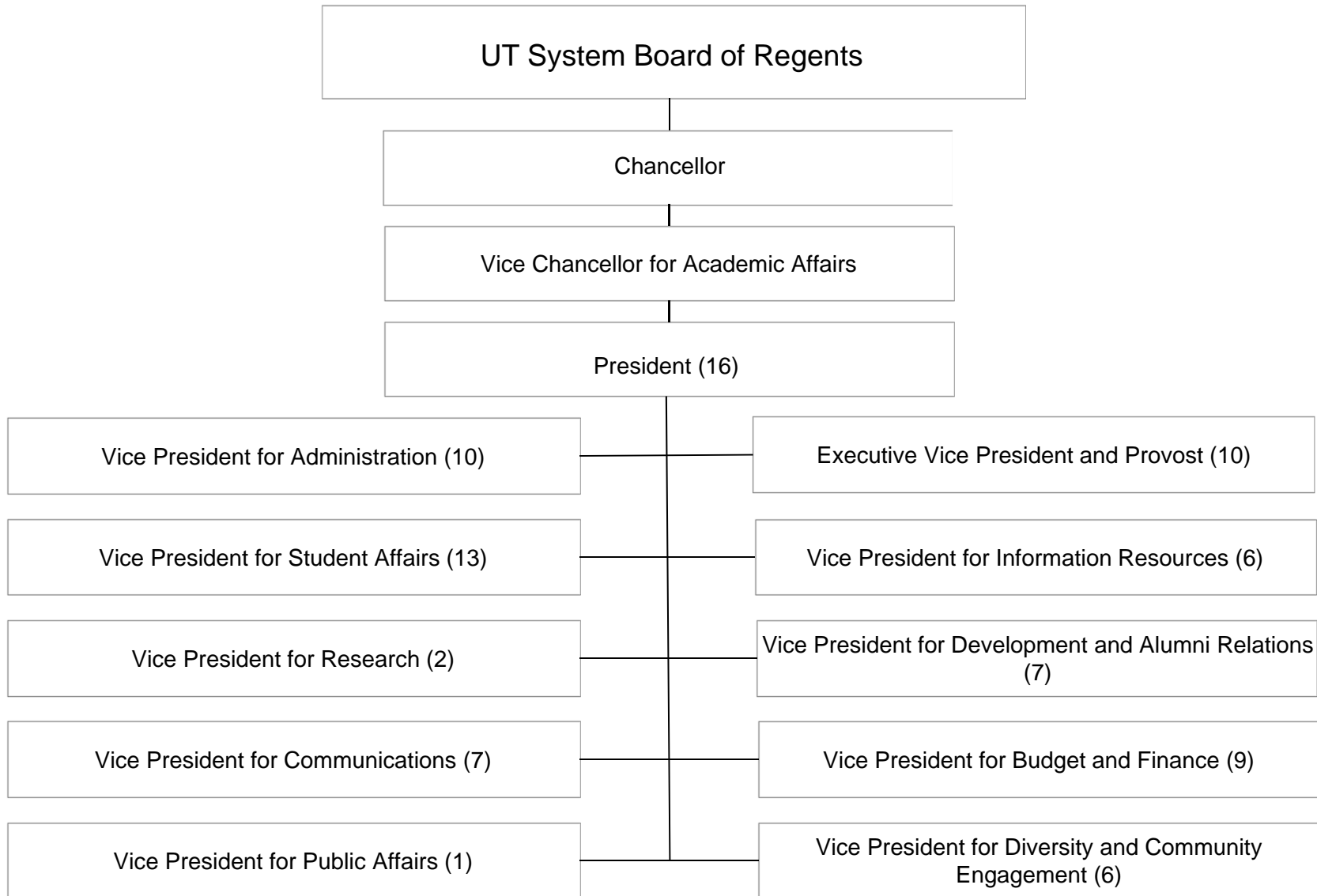
738 The University of Texas at Dallas

UT Dallas is perfectly positioned to achieve Tier One status, and is located in a vibrant metropolitan area that urgently needs and can support such an institution. UT Dallas is making excellent progress towards its goals and simply needs to continue to increase in scale as it is doing now. But that expansion creates major challenges on space and need for operating funds for a much increased student population.

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

- Continued funding of the TRIP matching gifts program.
- A TRB for a new engineering building at UT Dallas.
- Proportional funding to reflect the growth in enrollment that has occurred since the last biennium.

The University of Texas at Dallas



Total FTE = 107

U.T. Dallas – Descriptions of Functional Units

- **President** - The President is the chief executive officer of the university and exercises broad delegated authority for campus administration.
- **Executive Vice President and Provost** - Serving as the chief academic officer for the university, the Provost serves as deputy to the President and is responsible for the formulation and implementation of educational policy. The Provost also has a significant role in fund raising and external relations for the university.
- **Administration** - The Vice President for Administration has responsibility for the oversight for construction and maintenance of the facilities, safety and security of the campus, human resources as well as any auxiliary services. In his role, the VPA is designated as the Custodian of Records and the Ethics Officer for the university.
- **Student Affairs** – The Office of Student Affairs provides oversight for co-curricular and extra-curricular programs, services and support related to all aspects of student life.
- **Public Affairs** - The Office of Public Affairs is responsible for the coordination and oversight of the university's government and community relations, with an emphasis on state legislative affairs.
- **Development** - The Office of Development supports the university's fundraising efforts, working closely with the university's deans and program directors.
- **Information Resources** - The department of Information Resources provides information technology, equipment and services that support the university in accomplishing its research, instructional, and public service functions.
- **Communications** - The Office of Communications is responsible for a wide range of communications designed to enhance the public image of the university.
- **Diversity and Community Engagement** - The Office of Diversity and Community Engagement promotes the fulfillment of U.T. Dallas' commitment to embrace, enhance and celebrate diversity at all levels of the university through the efforts of faculty, staff, student and executive leadership.

U.T. Dallas – Descriptions of Functional Units, continued

- **Research** - The Office of Research enhances U.T. Dallas' research profile by anticipating new technology, potential collaboration partners and research opportunities for the university.
- **Budget and Finance** - The Office of Budget and Finance is responsible for managing the overall accounting, treasury and financial services operations of the University. This includes managing internal controls to mitigate risk; ensuring that the official accounting records of the University are up-to-date and accurate; safeguarding the assets of the University to minimize risk of financial loss; and developing and maintaining robust costing systems and reporting tools to provide high-quality financial information that supports the University's strategic management initiatives.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/15/2012 2:08:51PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	75,351,523	84,634,196	92,114,169	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,005,221	3,241,470	2,676,245	2,863,582	3,064,033
4 WORKERS' COMPENSATION INSURANCE	92,569	80,090	123,575	95,625	95,625
5 UNEMPLOYMENT COMPENSATION INSURANCE	136,720	81,770	127,430	95,625	95,625
6 TEXAS PUBLIC EDUCATION GRANTS	2,651,042	3,110,819	3,670,000	3,900,000	4,056,000
7 ORGANIZED ACTIVITIES	5,899,683	5,804,097	8,141,208	8,385,444	8,626,007
TOTAL, GOAL 1	\$86,136,758	\$96,952,442	\$106,852,627	\$15,340,276	\$15,937,290

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	5,418,026	6,072,115	6,539,260	0	0
------------------------------------	-----------	-----------	-----------	---	---

(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

10/15/2012 2:08:51PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 TUITION REVENUE BOND RETIREMENT	3,263,785	3,343,800	3,343,928	3,344,654	3,341,238
TOTAL, GOAL 2	\$8,681,811	\$9,415,915	\$9,883,188	\$3,344,654	\$3,341,238
3 Provide Special Item Support					
2 Research Special Item Support					
1 CENTER FOR APPLIED BIOLOGY	495,056	493,872	493,873	410,157	410,156
2 NANOTECHNOLOGY	208,287	147,434	181,749	164,063	164,062
3 MIDDLE SCHOOL BRAIN YEARS	4,159,972	1,469,072	1,567,578	1,500,000	1,500,000
3 Public Service Special Item Support					
1 ACADEMIC BRIDGE PROGRAM	485,684	248,582	181,749	164,063	164,062
2 CTR FOR VALUES IN MEDICINE & TECH	2,340,982	0	0	0	0
4 Institutional Support Special Item Support					
2 SCIENCE, ENGINEERING, MATH	989,818	722,437	984,746	144,248	144,247
5 Exceptional Item Request					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/15/2012 2:08:51PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$8,679,799	\$3,081,397	\$3,409,695	\$2,382,531	\$2,382,527
6 Research Funds					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	5,638,558	4,089,000	4,470,894	0	0
2 Competitive Knowledge Fund					
1 COMPETITIVE KNOWLEDGE FUND (2)	2,500,000	2,248,700	2,365,121	0	0
TOTAL, GOAL 6	\$8,138,558	\$6,337,700	\$6,836,015	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	68,020,929	74,515,854	74,262,527	5,918,435	5,915,015
SUBTOTAL	\$68,020,929	\$74,515,854	\$74,262,527	\$5,918,435	\$5,915,015
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	5,456,634	5,926,495	6,570,000	0	0
770 Est Oth Educ & Gen Inco	31,418,454	35,345,105	46,148,998	15,149,026	15,746,040
SUBTOTAL	\$36,875,088	\$41,271,600	\$52,718,998	\$15,149,026	\$15,746,040
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	6,740,909	0	0	0	0
SUBTOTAL	\$6,740,909	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/15/2012 2:09:54PM

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$77,622,572	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$73,170,725	\$72,607,656	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$5,918,435	\$5,915,015
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) 5% and 2% GR Reductions.	\$(9,070,581)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) TRB Reductions.	\$(531,062)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, R.S., Sec 28, Middle School Brain Years	\$0	\$3,000,000	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/15/2012 2:09:54PM

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4 Supplemental, 82 Leg. R.S. (2012 to 2013)	\$0	\$(1,530,928)	\$1,530,928	\$0	\$0
Unexpended Bal. carried forward to next fiscal year (RDF)	\$0	\$(123,943)	\$123,943	\$0	\$0
TOTAL, General Revenue Fund	\$68,020,929	\$74,515,854	\$74,262,527	\$5,918,435	\$5,915,015
TOTAL, ALL GENERAL REVENUE	\$68,020,929	\$74,515,854	\$74,262,527	\$5,918,435	\$5,915,015

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$4,480,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$5,770,000	\$5,770,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/15/2012 2:09:54PM

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$976,634	\$156,495	\$800,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$5,456,634	\$5,926,495	\$6,570,000	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$27,797,783	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$31,158,316	\$32,037,165	\$0	\$0
Revised Receipts	\$2,830,325	\$2,817,327	\$14,111,833	\$0	\$0
Reg Approp from MOF Table (2010-11 GAA) Rev. Receipts Adj. to Expended	\$790,346	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/15/2012 2:09:54PM

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Reg Approp from MOF Table (2012-13 GAA) Rev. Receipts Adj. to Expended	\$0	\$1,369,462	\$0	\$15,149,026	\$15,746,040
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$31,418,454	\$35,345,105	\$46,148,998	\$15,149,026	\$15,746,040
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$36,875,088	\$41,271,600	\$52,718,998	\$15,149,026	\$15,746,040
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$36,875,088	\$41,271,600	\$52,718,998	\$15,149,026	\$15,746,040
TOTAL, GR & GR-DEDICATED FUNDS	\$104,896,017	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

UNEXPENDED BALANCES AUTHORITY

Art XII, Sec. 25, Fed Stimulous Funding - Middle School Brain Years

\$4,159,972	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Art XII, Sec. 25, Fed Stimulous Funding - Center for Values

\$2,340,982	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/15/2012 2:09:54PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **738**

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
Art XII, Sec. 25, Fed Stimulous Funding - Academic Bridge Program	\$239,955	\$0	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$6,740,909	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$6,740,909	\$0	\$0	\$0	\$0
GRAND TOTAL	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/15/2012 2:09:54PM

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

Agency code: **738**

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	1,237.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,370.6	1,370.6	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,549.0	1,569.6
RIDER APPROPRIATION					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2010-11 GAA)	39.4	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	136.1	115.5	158.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,412.5	1,486.1	1,528.6	1,549.0	1,569.6
NUMBER OF 100% FEDERALLY FUNDED FTES					
	84.4	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/15/2012 2:11:16PM

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

738 The University of Texas at Dallas

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$38,651,852	\$41,011,474	\$43,740,080	\$7,094,972	\$7,236,202
1002 OTHER PERSONNEL COSTS	\$1,673,727	\$1,512,581	\$950,605	\$911,838	\$932,510
1005 FACULTY SALARIES	\$59,823,046	\$62,620,930	\$67,707,749	\$144,248	\$144,247
2005 TRAVEL	\$69,239	\$52,765	\$15,500	\$15,965	\$16,423
2008 DEBT SERVICE	\$3,263,785	\$3,343,800	\$3,343,928	\$3,344,654	\$3,341,238
2009 OTHER OPERATING EXPENSE	\$7,250,523	\$7,245,904	\$11,223,663	\$9,555,784	\$9,990,435
5000 CAPITAL EXPENDITURES	\$904,754	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055
OOE Total (Riders)					
Grand Total	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 2:12:25PM

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

738 The University of Texas at Dallas

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					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	60.90%	62.00%	62.50%	63.00 %	63.50 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	58.57%	60.00%	60.50%	61.00 %	61.50 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	52.53%	54.00%	54.50%	55.00 %	55.50 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	42.59%	45.00%	45.50%	46.00 %	46.50 %
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	73.23%	73.50%	73.70%	74.00 %	74.25 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	45.92%	46.00%	46.25%	46.50 %	46.75 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	49.38%	45.25%	45.67%	46.00 %	46.33 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	33.61%	36.00%	37.00%	38.00 %	39.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	33.33%	34.00%	35.00%	36.00 %	37.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	47.16%	47.50%	48.00%	48.50 %	48.75 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	83.28%	84.33%	85.00%	85.20 %	85.40 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	81.20%	81.46%	82.37%	82.56 %	82.75 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 2:12:25PM

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

738 The University of Texas at Dallas

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	79.60%	80.37%	80.75%	80.94 %	81.13 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.46%	74.21%	74.80%	74.98 %	75.15 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	88.20%	89.39%	88.40%	88.61 %	88.82 %
16 Percent of Semester Credit Hours Completed	96.85%	97.50%	97.67%	97.75 %	97.87 %
KEY 17 Certification Rate of Teacher Education Graduates	96.40%	98.00%	99.00%	99.00 %	99.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Mattion	50.00%	96.55%	100.00%	100.00 %	100.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	97.06%	100.00%	100.00 %	100.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	96.97%	100.00%	100.00 %	100.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	29.70%	30.00%	30.00%	30.00 %	30.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	68.88%	70.00%	70.50%	71.00 %	71.50 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	38.60%	39.90%	40.19%	40.47 %	40.76 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	24.39%	30.00%	31.00%	33.00 %	34.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	55.81	60.00	65.00	70.00	75.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 2:12:25PM

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

738 The University of Texas at Dallas

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
31 External or Sponsored Research Funds As a % of State Appropriations	67.50%	67.55%	67.75%	67.85 %	67.90 %
32 External Research Funds As Percentage Appropriated for Research	461.42%	466.10%	467.48%	468.17 %	468.51 %
48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year	32.56%	23.50%	23.00%	23.00 %	23.00 %
49 Average No Months Endowed Chairs Remain Vacant	7.10	7.00	7.00	7.00	7.00

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 : 2:13:11PM

Agency code: 738

Agency name: The University of Texas at Dallas

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	TRB Debt Service - Engineering Bldg	\$8,285,000	\$8,285,000		\$8,285,000	\$8,285,000		\$16,570,000	\$16,570,000
2	Analog Circuits R&D Center	\$4,000,000	\$4,000,000	32.0	\$4,000,000	\$4,000,000	32.0	\$8,000,000	\$8,000,000
3	Cybersecurity Preparedness Init.	\$2,000,000	\$2,000,000	19.0	\$2,000,000	\$2,000,000	19.0	\$4,000,000	\$4,000,000
4	Interactive Teaching Effect Proj	\$1,000,000	\$1,000,000	9.0	\$1,000,000	\$1,000,000	9.0	\$2,000,000	\$2,000,000
5	Academic Bridge Program	\$500,000	\$500,000	5.0	\$500,000	\$500,000	5.0	\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$15,785,000	\$15,785,000	65.0	\$15,785,000	\$15,785,000	65.0	\$31,570,000	\$31,570,000

Method of Financing

General Revenue	\$15,785,000	\$15,785,000		\$15,785,000	\$15,785,000		\$31,570,000	\$31,570,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$15,785,000	\$15,785,000		\$15,785,000	\$15,785,000		\$31,570,000	\$31,570,000

Full Time Equivalent Positions 65.0 65.0

Number of 100% Federally Funded FTEs 0.0 0.0

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 : 2:13:48PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,863,582	3,064,033	0	0	2,863,582	3,064,033
4 WORKERS' COMPENSATION INSURANCE	95,625	95,625	0	0	95,625	95,625
5 UNEMPLOYMENT COMPENSATION INSURANCE	95,625	95,625	0	0	95,625	95,625
6 TEXAS PUBLIC EDUCATION GRANTS	3,900,000	4,056,000	0	0	3,900,000	4,056,000
7 ORGANIZED ACTIVITIES	8,385,444	8,626,007	0	0	8,385,444	8,626,007
TOTAL, GOAL 1	\$15,340,276	\$15,937,290	\$0	\$0	\$15,340,276	\$15,937,290
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,344,654	3,341,238	8,285,000	8,285,000	11,629,654	11,626,238
TOTAL, GOAL 2	\$3,344,654	\$3,341,238	\$8,285,000	\$8,285,000	\$11,629,654	\$11,626,238

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 : 2:13:48PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 CENTER FOR APPLIED BIOLOGY	\$410,157	\$410,156	\$0	\$0	\$410,157	\$410,156
2 NANOTECHNOLOGY	164,063	164,062	0	0	164,063	164,062
3 MIDDLE SCHOOL BRAIN YEARS	1,500,000	1,500,000	0	0	1,500,000	1,500,000
3 <i>Public Service Special Item Support</i>						
1 ACADEMIC BRIDGE PROGRAM	164,063	164,062	500,000	500,000	664,063	664,062
2 CTR FOR VALUES IN MEDICINE & TECH	0	0	0	0	0	0
4 <i>Institutional Support Special Item Support</i>						
2 SCIENCE, ENGINEERING, MATH	144,248	144,247	0	0	144,248	144,247
5 <i>Exceptional Item Request</i>						
1 EXCEPTONAL ITEM REQUEST	0	0	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL, GOAL 3	\$2,382,531	\$2,382,527	\$7,500,000	\$7,500,000	\$9,882,531	\$9,882,527

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 : 2:13:48PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$21,067,461	\$21,661,055	\$15,785,000	\$15,785,000	\$36,852,461	\$37,446,055
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,067,461	\$21,661,055	\$15,785,000	\$15,785,000	\$36,852,461	\$37,446,055

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 : 2:13:48PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$5,918,435	\$5,915,015	\$15,785,000	\$15,785,000	\$21,703,435	\$21,700,015
	\$5,918,435	\$5,915,015	\$15,785,000	\$15,785,000	\$21,703,435	\$21,700,015
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	15,149,026	15,746,040	0	0	15,149,026	15,746,040
	\$15,149,026	\$15,746,040	\$0	\$0	\$15,149,026	\$15,746,040
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$21,067,461	\$21,661,055	\$15,785,000	\$15,785,000	\$36,852,461	\$37,446,055
FULL TIME EQUIVALENT POSITIONS	1,549.0	1,569.6	65.0	65.0	1,614.0	1,634.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2012

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

Time: 2:14:33PM

Agency code: 738 Agency name: The University of Texas at Dallas

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>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	63.00%	63.50%			63.00%	63.50 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	61.00%	61.50%			61.00%	61.50 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	55.00%	55.50%			55.00%	55.50 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	46.00%	46.50%			46.00%	46.50 %
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	74.00%	74.25%			74.00%	74.25 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	46.50%	46.75%			46.50%	46.75 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	46.00%	46.33%			46.00%	46.33 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	38.00%	39.00%			38.00%	39.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2012

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

Time: 2:14:33PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	36.00%	37.00%			36.00%	37.00 %
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	48.50%	48.75%			48.50%	48.75 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	85.20%	85.40%			85.20%	85.40 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	82.56%	82.75%			82.56%	82.75 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	80.94%	81.13%			80.94%	81.13 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.98%	75.15%			74.98%	75.15 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	88.61%	88.82%			88.61%	88.82 %
16 Percent of Semester Credit Hours Completed	97.75%	97.87%			97.75%	97.87 %
KEY 17 Certification Rate of Teacher Education Graduates	99.00%	99.00%			99.00%	99.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2012

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

Time: 2:14:33PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Mattion	100.00%	100.00%			100.00%	100.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%			100.00%	100.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	100.00%			100.00%	100.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	30.00%	30.00%			30.00%	30.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	71.00%	71.50%			71.00%	71.50 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	40.47%	40.76%			40.47%	40.76 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.00%	34.00%			33.00%	34.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	70.00	75.00			70.00	75.00
31 External or Sponsored Research Funds As a % of State Appropriations	67.85%	67.90%			67.85%	67.90 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2012

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

Time: 2:14:33PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
32 External Research Funds As Percentage Appropriated for Research						
	468.17%	468.51%			468.17%	468.51 %
48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year						
	23.00%	23.00%			23.00%	23.00 %
49 Average No Months Endowed Chairs Remain Vacant						
	7.00	7.00			7.00	7.00

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,314.00	2,407.00	2,503.00	2,603.00	2,707.00
2	Number of Minority Graduates	597.00	616.00	641.00	666.00	693.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	2.00	28.00	2.00	2.00	2.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	9.00	33.00	1.00	1.00	1.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	4.00	32.00	1.00	1.00	1.00
6	Number of Two-Year College Transfers Who Graduate	1,014.00	1,054.00	1,096.00	1,140.00	1,186.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.16 %	9.30 %	9.20 %	9.10 %	9.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.10	19.00	18.80	18.50	18.20
2	Number of Minority Students Enrolled	3,235.00	3,440.00	3,578.00	3,721.00	3,870.00
3	Number of Community College Transfers Enrolled	4,558.00	4,940.00	5,096.00	5,300.00	5,512.00
4	Number of Semester Credit Hours Completed	199,876.00	207,661.00	215,968.00	224,607.00	233,591.00
5	Number of Semester Credit Hours	205,850.00	214,084.00	222,647.00	231,553.00	240,815.00

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	18,864.00	20,000.00	20,800.00	21,632.00	22,497.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,614,954	\$21,922,841	\$26,688,661	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$486,286	\$681,617	\$0	\$0	\$0
1005	FACULTY SALARIES	\$57,247,511	\$62,001,269	\$65,425,508	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,772	\$28,469	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$75,351,523	\$84,634,196	\$92,114,169	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$49,202,044	\$55,562,061	\$54,933,280	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,202,044	\$55,562,061	\$54,933,280	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$5,456,634	\$5,926,495	\$6,570,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$20,692,845	\$23,145,640	\$30,610,889	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$26,149,479	\$29,072,135	\$37,180,889	\$0	\$0

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,351,523	\$84,634,196	\$92,114,169	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,029.2	1,134.9	1,176.9	1,197.3	1,217.9

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.

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 2 Teaching Experience Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty. Expenditures for this strategy are included in the Operations Support Strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,005,221	\$3,241,470	\$2,676,245	\$2,863,582	\$3,064,033
TOTAL, OBJECT OF EXPENSE		\$2,005,221	\$3,241,470	\$2,676,245	\$2,863,582	\$3,064,033
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,005,221	\$3,241,470	\$2,676,245	\$2,863,582	\$3,064,033
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$2,005,221	\$3,241,470	\$2,676,245	\$2,863,582	\$3,064,033
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,863,582	\$3,064,033
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,005,221	\$3,241,470	\$2,676,245	\$2,863,582	\$3,064,033

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:

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

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
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$92,569	\$80,090	\$123,575	\$95,625	\$95,625
TOTAL, OBJECT OF EXPENSE		\$92,569	\$80,090	\$123,575	\$95,625	\$95,625
Method of Financing:						
1	General Revenue Fund	\$67,993	\$57,731	\$123,575	\$95,625	\$95,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,993	\$57,731	\$123,575	\$95,625	\$95,625
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,576	\$22,359	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$24,576	\$22,359	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$95,625	\$95,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$92,569	\$80,090	\$123,575	\$95,625	\$95,625
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 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
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$136,720	\$81,770	\$127,430	\$95,625	\$95,625
TOTAL, OBJECT OF EXPENSE		\$136,720	\$81,770	\$127,430	\$95,625	\$95,625
Method of Financing:						
1	General Revenue Fund	\$102,126	\$61,050	\$127,430	\$95,625	\$95,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,126	\$61,050	\$127,430	\$95,625	\$95,625
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$34,594	\$20,720	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$34,594	\$20,720	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$95,625	\$95,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$136,720	\$81,770	\$127,430	\$95,625	\$95,625
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

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
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides a portion of legislatively mandated unemployment benefits for those who are deemed eligible by the Texas Employment Commission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,651,042	\$3,110,819	\$3,670,000	\$3,900,000	\$4,056,000
TOTAL, OBJECT OF EXPENSE		\$2,651,042	\$3,110,819	\$3,670,000	\$3,900,000	\$4,056,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,651,042	\$3,110,819	\$3,670,000	\$3,900,000	\$4,056,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$2,651,042	\$3,110,819	\$3,670,000	\$3,900,000	\$4,056,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,900,000	\$4,056,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,651,042	\$3,110,819	\$3,670,000	\$3,900,000	\$4,056,000
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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:

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,415,277	\$4,391,559	\$4,779,560	\$4,922,947	\$5,064,177
1002	OTHER PERSONNEL COSTS	\$32,661	\$669,104	\$699,600	\$720,588	\$741,260
2005	TRAVEL	\$10,092	\$15,917	\$15,500	\$15,965	\$16,423
2009	OTHER OPERATING EXPENSE	\$1,441,653	\$727,517	\$2,646,548	\$2,725,944	\$2,804,147
TOTAL, OBJECT OF EXPENSE		\$5,899,683	\$5,804,097	\$8,141,208	\$8,385,444	\$8,626,007
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,899,683	\$5,804,097	\$8,141,208	\$8,385,444	\$8,626,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$5,899,683	\$5,804,097	\$8,141,208	\$8,385,444	\$8,626,007
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,385,444	\$8,626,007
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,899,683	\$5,804,097	\$8,141,208	\$8,385,444	\$8,626,007
FULL TIME EQUIVALENT POSITIONS:		112.9	114.1	105.3	105.3	105.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

This strategy provides the funding for salaries, wages, supplies and materials for the Callier Center for Communication Disorders. Clinical fees, tuition for preschool students, and contracts help support these programs at the center. Gift funding is used to assist patients in need of financial assistance. Endowment funding supports the development and research activities of the center and not the day to day operational activities.

Output Measures:

Number of children enrolled in the Callier Preschool Deaf Education Program – FY11 = 62, FY12 = 64, FY13 = 64, FY14 = 45, and FY15 = 45.

Number of children enrolled in the Preschool Daycare – FY11 = 169, FY12 = 174, FY13 = 174, FY14 = 180, and FY15 = 185.

Number of graduate students in the UT Dallas Practicum – FY11 = 222, FY12 = 225, FY13 = 230, FY14 = 250, and FY15 = 275.

Efficiency Measures:

Cost of providing clinical and educational services as a function of the number of daily visits – FY11 = 71.50, FY12 = 73.5, FY13 = 75.00, FY14 = 81.00, and FY15 = 84.00.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Callier has been recognized as an excellent source to help Texans with communication disorders. The Callier Center is a nationally recognized institution.

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	40.40	40.00	40.00	40.00	40.00
2	Space Utilization Rate of Labs	29.60	34.00	35.00	35.00	36.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,361,870	\$6,050,047	\$6,346,703	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$55,806	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$350	\$22,068	\$192,557	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,418,026	\$6,072,115	\$6,539,260	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,406,686	\$6,072,115	\$6,539,260	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,406,686	\$6,072,115	\$6,539,260	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,340	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$11,340	\$0	\$0	\$0	\$0

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,418,026	\$6,072,115	\$6,539,260	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		149.8	149.9	162.5	162.5	162.5

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.

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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
Objects of Expense:						
2008	DEBT SERVICE	\$3,263,785	\$3,343,800	\$3,343,928	\$3,344,654	\$3,341,238
TOTAL, OBJECT OF EXPENSE		\$3,263,785	\$3,343,800	\$3,343,928	\$3,344,654	\$3,341,238
Method of Financing:						
1	General Revenue Fund	\$3,263,785	\$3,343,800	\$3,343,928	\$3,344,654	\$3,341,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,263,785	\$3,343,800	\$3,343,928	\$3,344,654	\$3,341,238
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,344,654	\$3,341,238
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,263,785	\$3,343,800	\$3,343,928	\$3,344,654	\$3,341,238

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds bond indebtedness payment of General Tuition Revenue Bonds previously authorized by the Texas State Legislature. TRB debt service amounts for the 2014-15 baseline were provided by UT System Office, based on various rates and terms for previous issuances.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

With the rapid growth in enrollment at UT Dallas, the continued support for development of facilities through the tuition revenue bond funding from the Legislature is essential.

The inability to make the above payments would adversely affect future bond ratings of the UT System.

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Center for Applied Biology Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$494,060	\$493,872	\$492,063	\$408,657	\$408,657
1002	OTHER PERSONNEL COSTS	\$985	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11	\$0	\$1,810	\$1,500	\$1,499
TOTAL, OBJECT OF EXPENSE		\$495,056	\$493,872	\$493,873	\$410,157	\$410,156
Method of Financing:						
1	General Revenue Fund	\$491,206	\$493,872	\$454,373	\$410,157	\$410,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$491,206	\$493,872	\$454,373	\$410,157	\$410,156
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,850	\$0	\$39,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$3,850	\$0	\$39,500	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$410,157	\$410,156
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$495,056	\$493,872	\$493,873	\$410,157	\$410,156
FULL TIME EQUIVALENT POSITIONS:		4.9	3.0	4.0	4.0	4.0

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Applied Biology	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goals of the UT Dallas Center for Applied Biology are to advance human health by discoveries in basic biomedical research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates intellectual property that stimulates economic development in the health industry, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education. The Center for Applied Biology fosters collaborations among other academic units at UT Dallas and at other institutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Nanotechnology Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$207,257	\$146,754	\$146,754	\$132,473	\$132,473
1002	OTHER PERSONNEL COSTS	\$860	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$170	\$680	\$34,995	\$31,590	\$31,589
TOTAL, OBJECT OF EXPENSE		\$208,287	\$147,434	\$181,749	\$164,063	\$164,062
Method of Financing:						
1	General Revenue Fund	\$189,624	\$147,434	\$181,749	\$164,063	\$164,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,624	\$147,434	\$181,749	\$164,063	\$164,062
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,663	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$18,663	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$164,063	\$164,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,287	\$147,434	\$181,749	\$164,063	\$164,062
FULL TIME EQUIVALENT POSITIONS:		3.1	2.0	2.0	2.0	2.0

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 2 Nanotechnology

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the UT Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology, an area which enables the fabrication of material structures and devices having molecular dimensions with entirely new physical or chemical properties as a result of sizes smaller than the wavelength of light. Emerging from its infancy, nanoscience has the potential to revolutionize such disparate fields as electronics, medicine, communications, energy, and manufacturing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Middle School Brain Years Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,264,064	\$1,441,325	\$1,530,796	\$1,494,286	\$1,494,286
1002	OTHER PERSONNEL COSTS	\$574,712	\$0	\$0	\$0	\$0
2005	TRAVEL	\$57,789	\$13,864	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$491,138	\$13,883	\$36,782	\$5,714	\$5,714
5000	CAPITAL EXPENDITURES	\$772,269	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,159,972	\$1,469,072	\$1,567,578	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,469,072	\$1,530,928	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,469,072	\$1,530,928	\$1,500,000	\$1,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$36,650	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$0	\$0	\$36,650	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$4,159,972	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Middle School Brain Years Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund 369		\$4,159,972	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,159,972	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,159,972	\$1,469,072	\$1,567,578	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		25.1	28.0	29.0	29.0	29.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT Dallas Center for BrainHealth conducts cutting-edge research in the areas of reasoning and decision-making, with special expertise regarding the cognitive and social development of teenagers essential to their success in school. Special item funding will enable further development of the Middle School Brain Years program and its proven success to create broad-scale treatments and interventions that will stimulate healthy cognitive development and social skills among middle school children, addressing proactively the issues of graduation rates, juvenile delinquency, and school dropouts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Intensive Summer Academic Bridge Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$421,900	\$248,582	\$151,336	\$136,609	\$136,609
1002	OTHER PERSONNEL COSTS	\$55,531	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,253	\$0	\$30,413	\$27,454	\$27,453
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$485,684	\$248,582	\$181,749	\$164,063	\$164,062
Method of Financing:						
1	General Revenue Fund	\$245,729	\$248,582	\$181,749	\$164,063	\$164,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$245,729	\$248,582	\$181,749	\$164,063	\$164,062
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$239,955	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$239,955	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$239,955	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Intensive Summer Academic Bridge Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$164,063	\$164,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$485,684	\$248,582	\$181,749	\$164,063	\$164,062
FULL TIME EQUIVALENT POSITIONS:		11.3	6.6	2.6	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT Dallas Academic Bridge Program succeeds in expanding the numbers of college graduates from area urban school districts. The Program includes students of all ethnicities, focusing on students who are the first or second generation in their families to attend college. UT Dallas believes strongly in the capabilities of these students and fosters the Program as a supportive introductory environment for those who choose to attend the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Center for Values in Medicine and Technology	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$896,484	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$236,359	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$576,707	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$514,279	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$117,153	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,340,982	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,340,982	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,340,982	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,340,982	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,340,982	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.9	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Center for Values in Medicine and Technology Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the UT Dallas Center for Values in Medicine, Science and Technology is to address the profound ethical, political, and economic implications of recent technological innovations and scientific discoveries – with particular emphasis on new modes of communication.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
OBJECTIVE: 4 Institutional Support Special Item Support
STRATEGY: 2 Science, Engineering, Math

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$370,989	\$504,686	\$501,531	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$618,809	\$216,851	\$483,215	\$144,248	\$144,247
2009	OTHER OPERATING EXPENSE	\$0	\$900	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$989,818	\$722,437	\$984,746	\$144,248	\$144,247
Method of Financing:						
1	General Revenue Fund	\$913,178	\$722,437	\$144,248	\$144,248	\$144,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$913,178	\$722,437	\$144,248	\$144,248	\$144,247
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$76,640	\$0	\$840,498	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$76,640	\$0	\$840,498	\$0	\$0

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Science, Engineering, Math Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$144,248	\$144,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$989,818	\$722,437	\$984,746	\$144,248	\$144,247
FULL TIME EQUIVALENT POSITIONS:		6.6	4.9	7.2	7.2	7.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to enhance the teaching of science, math, and technology across the spectrum of K-16 education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

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 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,104,997	\$3,834,108	\$1,507,561	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,218	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$380,019	\$131,810	\$1,711,026	\$0	\$0
2005	TRAVEL	\$1,358	\$22,984	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$135,634	\$100,098	\$1,252,307	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,332	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,638,558	\$4,089,000	\$4,470,894	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,638,558	\$4,089,000	\$4,336,886	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,638,558	\$4,089,000	\$4,336,886	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$134,008	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$0	\$0	\$134,008	\$0	\$0

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

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 ⁽²⁾	BL 2015 ⁽²⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,638,558	\$4,089,000	\$4,470,894	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		35.7	31.2	28.5	28.5	28.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

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 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,500,000	\$1,977,700	\$1,595,115	\$0	\$0
1005	FACULTY SALARIES	\$1,000,000	\$271,000	\$88,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$682,006	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,248,700	\$2,365,121	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,500,000	\$2,248,700	\$2,365,121	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500,000	\$2,248,700	\$2,365,121	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,500,000	\$2,248,700	\$2,365,121	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		23.0	11.5	10.6	10.6	10.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

3.A. STRATEGY REQUEST

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

738 The University of Texas at Dallas

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
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/15/2012 2:49:57PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,067,461	\$21,661,055
METHODS OF FINANCE (EXCLUDING RIDERS):	\$111,636,926	\$115,787,454	\$126,981,525	\$21,067,461	\$21,661,055
FULL TIME EQUIVALENT POSITIONS:	1,412.5	1,486.1	1,528.6	1,549.0	1,569.6

(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: 10/17/2012
 TIME: 7:56:50AM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Debt Service - Engineering Building Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,285,000	8,285,000
TOTAL, OBJECT OF EXPENSE		\$8,285,000	\$8,285,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,285,000	8,285,000
TOTAL, METHOD OF FINANCING		\$8,285,000	\$8,285,000

DESCRIPTION / JUSTIFICATION:

This project involves a 200,000 square foot, multi-story building that would contain classrooms, laboratories, offices and support space for academic programs in the engineering disciplines and related fields. The building would be located near existing instructional buildings in the core of the campus. At the present time, the School of Engineering and Computer Science has exceeded the capacity of its current facilities. The existing Engineering and Computer Science Buildings, completed respectively in 1992 and 2002, consist of 331,000 square feet. Without additional space, the enrollment for the School of Engineering and Computer Science will need to be capped. Currently, UT Dallas is 830,500 NASF deficient, according to THECB formulas. UT Dallas urgently needs additional space to accommodate expanded student enrollment, increased degree production, and improved graduation rates. The DFW Metroplex has great need for the types of engineers and health professionals who will be educated in this new building. Space is becoming UT Dallas's limiting factor in meeting its objective to become a major, nationally competitive "tier one" research university serving highly qualified students who may otherwise leave Texas. The building is very well aligned with UT Dallas's long-term strategic plan.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: N/A
 Year established and funding source prior to receiving special item funding: N/A
 Formula funding: N/A
 Non-general revenue sources of funding: N/A
 Consequences of not funding: N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 7:56:50AM

Agency code: 738

Agency name:
The University of Texas at Dallas

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Analog Circuits Research and Development Center		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	800,000	800,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	800,000	800,000
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	32.00	32.00

DESCRIPTION / JUSTIFICATION:

Analog circuitry is the fundamental, enabling technology behind much of the multi-hundred-billion-dollar per year consumer electronics market, serving as the interface between digital technology and the analog characteristic of light and sound. Analog circuits, and maintaining businesses at the cutting edge of research development, is essential in businesses such as microelectronics, cell phones, computers, games, educational hardware, and many others. UT Dallas has established one of the leading efforts in analog circuits. UT Dallas has hired research leaders in analog circuitry whose work has significant support from industry and government. Their work is fundamental to the technological underpinnings of healthcare, public safety and security, and energy efficiency, and is directly important to the broad range of semiconductor industries. Funding is requested to support the operational costs of an expanding enterprise that already involves significant leveraged funding, more than thirty organizations, and hundreds of faculty, staff and students. This program would build on successful start-up funding from the Emerging Technology Fund, the Korean government, the UT System, U.S. trade associations, and private industry.

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: **10/17/2012**
TIME: **7:56:50AM**

Agency code: **738**

Agency name:

The University of Texas at Dallas

CODE DESCRIPTION

Excp 2014

Excp 2015

Major accomplishments to date and expected over the next two years: Over the next two years, the Center will increase the number of affiliated organizations and the amount of external funding by 20% and 35%, respectively, and will increase the number of students benefiting from the program by 50%.
Year established and funding source prior to receiving special item funding: Formula-funded faculty salaries for teaching plus research grants and support from industry consortium.
Formula funding: Formula funding cannot address the needs of the proposed initiative.
Non-general revenue sources of funding: Research grants and support from industry consortium.
Consequences of not funding: Current productivity will continue, but not increase, and outreach and interactions with business and government will not expand. Future industry support of the Center will be jeopardized.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 7:56:50AM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Cybersecurity Preparedness Initiative Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	300,000	300,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.00	19.00

DESCRIPTION / JUSTIFICATION:

UT Dallas has one of the largest and most productive computer science programs in the U.S., and has an established record of excellence in research, teaching and community service in the field of cyber security. This initiative will provide synergistic two-way communications and information transfers between university experts and the staffs of organizations, both business and governmental, whose operations are vulnerable to massive disruptions from security breaches and cyber attacks, and will train the key personnel that area businesses and organizations need to ensure security from cyber attacks.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Over the next two years, the Initiative will convene two regional meetings and one national meeting to educate businesses and organizations about the frontiers of vulnerability and protection in the various domains of cybersecurity, will e-publish quarterly reports of news and research findings, and will create and prepare distance-education modules on good practices.

Year established and funding source prior to receiving special item funding: No formally budgeted structure at present, just formula-funded faculty salaries for teaching and individual faculty research grants.

Formula funding: Formula funding cannot address the needs of the proposed initiative.

Non-general revenue sources of funding: External research grants.

Consequences of not funding: Current productivity will continue, but not increase, and outreach and interactions with business and government will not be organized.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 7:56:50AM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

Item Name: Interactive Teaching Effectiveness Project
Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	200,000	200,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
5000	CAPITAL EXPENDITURES	200,000	200,000

TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
---------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
---	----------------------	-----------	-----------

TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000
-----------------------------------	--------------------	--------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):	9.00	9.00
--	------	------

DESCRIPTION / JUSTIFICATION:

This virtual learning initiative will create innovative digital practices and tools for the professional development of teachers. Interactive rehearsal modules will be developed that enable teachers to interact with virtual students. These will constitute part of a larger program of professional development and assessment of teacher performance. This program of on-line training via interactive computer simulations of real-life scenarios has been validated at UT Dallas in contracts involving nursing, calculus instruction, and military personnel in Afghanistan.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Over the next two years, three modules will be created and field tested, and research protocols will be developed to measure effectiveness with the cooperation of the John Kain Center for Education Research.

Year established and funding source prior to receiving special item funding: No formally budgeted structure at present, just formula-funded faculty salaries for teaching and individual research grants.

Formula funding: Formula funding cannot address the needs of the proposed initiative.

Non-general revenue sources of funding: External research grants.

Consequences of not funding: Project will not take place.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **7:56:50AM**

Agency code: **738**

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Academic Bridge Program		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Intensive Summer Academic Bridge Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	100,000	100,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
------	------

DESCRIPTION / JUSTIFICATION:

The UT Dallas Academic Bridge Program provides a bridge between the high-school senior year and college freshman year, recruiting students from area high schools who would not meet normal UT Dallas admission standards but who do show a passion for success in college. The program requires that students live on campus, take 7 hours of course work in the summer, and learn how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The students consist primarily of underrepresented minority students from the Dallas-Fort Worth Region. The highly successful program has historically graduated entering students at significantly higher rates than the overall university averages. The funding would be used to expand more students and increase the positive impact on area students.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: During the program's twelve years of operation, the Academic Bridge Program has recorded extraordinary achievements in assisting promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. Bridge students record better grades and graduation rates than UT Dallas averages. Over the next two years, the Program plans to build on its success by growing the number of excelling college graduates from non-elite high school backgrounds.

Year established and funding source prior to receiving special item funding: Formula-funded faculty salaries, exceptional item support, and private philanthropy.

Formula funding: Formula funding cannot address the needs of the proposed initiative.

Non-general revenue sources of funding: Private philanthropy.

Consequences of not funding: Current productivity will continue, but not increase.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/17/2012**

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

TIME: **7:57:57AM**

Agency code: **738**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond Debt Service - Engineering Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,285,000	8,285,000
TOTAL, OBJECT OF EXPENSE		\$8,285,000	\$8,285,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,285,000	8,285,000
TOTAL, METHOD OF FINANCING		\$8,285,000	\$8,285,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/17/2012**

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

TIME: **7:57:57AM**

Agency code: **738** Agency name: **The University of Texas at Dallas**

Code	Description	Excp 2014	Excp 2015
Item Name: Analog Circuits Research and Development Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	800,000	800,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	800,000	800,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.0	32.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/17/2012**

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

TIME: **7:57:57AM**

Agency code: **738** Agency name: **The University of Texas at Dallas**

Code	Description	Excp 2014	Excp 2015
Item Name: Cybersecurity Preparedness Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	300,000	300,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/17/2012**

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

TIME: **7:57:57AM**

Agency code: **738** Agency name: **The University of Texas at Dallas**

Code	Description	Excp 2014	Excp 2015
Item Name: Interactive Teaching Effectiveness Project			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	200,000	200,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/17/2012**

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

TIME: **7:57:57AM**

Agency code: **738** Agency name: **The University of Texas at Dallas**

Code	Description	Excp 2014	Excp 2015
Item Name: Academic Bridge Program			
Allocation to Strategy: 3-3-1 Intensive Summer Academic Bridge Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	100,000	100,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 8:09:40AM

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u>	Number of Undergraduate Degrees Awarded	2,650.00	2,760.00
<u>2</u>	Number of Minority Graduates	675.00	710.00
<u>6</u>	Number of Two-Year College Transfers Who Graduate	1,175.00	1,225.00

EFFICIENCY MEASURES:

<u>1</u>	Administrative Cost As a Percent of Operating Budget	9.50 %	8.80 %
----------	--	--------	--------

EXPLANATORY/INPUT MEASURES:

<u>2</u>	Number of Minority Students Enrolled	3,750.00	3,900.00
<u>3</u>	Number of Community College Transfers Enrolled	5,350.00	5,575.00
<u>4</u>	Number of Semester Credit Hours Completed	226,853.00	235,927.00
<u>5</u>	Number of Semester Credit Hours	233,869.00	243,224.00
<u>6</u>	Number of Students Enrolled as of the Twelfth Class Day	21,848.00	22,722.00

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 8:09:40AM

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 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	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,285,000	8,285,000
	Total, Objects of Expense	\$8,285,000	\$8,285,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,285,000	8,285,000
	Total, Method of Finance	\$8,285,000	\$8,285,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Engineering Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 8:09:40AM

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Intensive Summer Academic Bridge Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	175,000	175,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	100,000	100,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	50,000	50,000
Total, Objects of Expense		\$500,000	\$500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Bridge Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 8:09:40AM

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,000,000	3,000,000
1002	OTHER PERSONNEL COSTS	820,000	820,000
1005	FACULTY SALARIES	1,300,000	1,300,000
2005	TRAVEL	190,000	190,000
2009	OTHER OPERATING EXPENSE	390,000	390,000
5000	CAPITAL EXPENDITURES	1,300,000	1,300,000
Total, Objects of Expense		\$7,000,000	\$7,000,000

METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
Total, Method of Finance		\$7,000,000	\$7,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 60.0 60.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Analog Circuits Research and Development Center
 Cybersecurity Preparedness Initiative
 Interactive Teaching Effectiveness Project

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: **2:17:24PM**

Agency Code: **738** Agency: **The University of Texas at Dallas**

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 \$		
11.9%	Heavy Construction	11.9 %	44.8%	32.9%	\$97,762	\$218,356	11.9 %	16.3%	4.4%	\$271,100	\$1,667,575
26.1%	Building Construction	26.1 %	61.3%	35.2%	\$6,860,145	\$11,194,339	26.1 %	80.6%	54.5%	\$10,083,025	\$12,509,801
57.2%	Special Trade Construction	57.2 %	21.8%	-35.4%	\$614,296	\$2,815,043	57.2 %	13.7%	-43.5%	\$99,026	\$724,157
20.0%	Professional Services	20.0 %	19.6%	-0.4%	\$20,315	\$103,604	20.0 %	1.6%	-18.4%	\$2,739	\$166,963
33.0%	Other Services	33.0 %	12.0%	-21.0%	\$2,443,348	\$20,377,800	33.0 %	16.3%	-16.7%	\$2,692,603	\$16,485,506
12.6%	Commodities	12.6 %	29.1%	16.5%	\$8,848,580	\$30,427,593	12.6 %	24.4%	11.8%	\$5,289,421	\$21,721,926
	Total Expenditures		29.0%		\$18,884,446	\$65,136,735		34.6%		\$18,437,914	\$53,275,928

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

Attainment:

The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY 2010.
 The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

All procurement categories are applicable to this agency's operations.

Factors Affecting Attainment:

We were not successful meeting the statewide HUB goals in only three categories (Special Trade Construction, Professional Services & Other Services) for each of the two fiscal years. The goals for these two are 57.2%, 20.0%, and 33.0% respectively. Procurement Management will work with Facilities Management to ensure HUB firms are provided opportunity to increase their participation in these categories.

"Good-Faith" Efforts:

Although this agency continues to function effectively with a very small Purchasing staff (6 dedicated employees), the University typically finishes in the top 25 among all state agencies related to percentage of expenditures with HUB vendors and the top 50 regarding overall expenditures. Each purchaser takes very seriously the importance of the HUB Program and great efforts are made to ensure we are always acting in good faith and extending opportunities to certified minority and women-owned businesses.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2012
TIME: 2:19:09PM

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$408,030	\$464,424	\$423,300	\$331,950	\$407,106
1002	OTHER PERSONNEL COSTS	\$93,847	\$106,818	\$99,990	\$81,585	\$103,772
2005	TRAVEL	\$16,340	\$16,340	\$3,360	\$3,360	\$5,000
2009	OTHER OPERATING EXPENSE	\$65,400	\$0	\$0	\$0	\$0
9999	NOT REL TO LBB TRACKING	\$282,604	\$311,418	\$15,800	\$12,507	\$15,476
TOTAL, OBJECTS OF EXPENSE		\$866,221	\$899,000	\$542,450	\$429,402	\$531,354
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.067.000, Homeland Security Grant	\$866,221	\$899,000	\$542,450	\$429,402	\$531,354
	Subtotal, MOF (Federal Funds)	\$866,221	\$899,000	\$542,450	\$429,402	\$531,354
TOTAL, METHOD OF FINANCE		\$866,221	\$899,000	\$542,450	\$429,402	\$531,354
FULL-TIME-EQUIVALENT POSITIONS		6.4	7.4	6.8	5.3	6.8

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2012
 TIME: 2:19:09PM

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

USE OF HOMELAND SECURITY FUNDS

E-Plan, which was created to meet with the rapidly growing homeland security challenges in emergency preparedness, is a highly-reliable and highly-secure web-based information system that enables first responders to retrieve critical information needed in the initial stages of any event involving hazmat or weapons of mass destruction. E-Plan system stores and "provides on demand" hazmat information to authorized emergency response personnel for fixed facility sites and train/truck accidents.

E-Plan makes available Tier II reporting data and other important information instantly such as 1) maps of the area surrounding a fixed facility showing schools, hospitals, shopping centers, and other Tier II reporting facilities, 2) Facility Emergency Response Plans, 3) Federal Area Contingency Plans, 4) Facility Diagrams and Building Floor Plans, 5) Material Safety Data Sheets (MSDS), and 6) Risk Management Plans (RMPs). E-Plan has gone nationwide in all 50 States, the District of Columbia, and four U.S. territories. E-Plan now has over 6,800 registered users, 400,000 fixed facilities, and 24,600 unique chemicals.

Chemical and HAZMAT Information Reference Portal (CHIRP) for the U.S. Department of Homeland Security (DHS) (Period of Performance 10/01/2008 - 09/29/2012): This is a FFP Task Order with Reimbursable Cost Line Items to provide strategic planning and management services for a highly secure, highly available internet based DHS CHIRP Portal, which is based on the proven E-Plan system since 2001 that provides first responders and others with on-site hazardous chemical information for facilities around the U.S. The period of performance is base (12 months) and three (12 months) option periods.

DHS exercised the Base Period and all three Options.DHS FEMA funding effective 9/30/2012 has been requested. Budgets for BUD 2013, BL 2014, and BL 2015 are projections.

The University of Texas at Dallas (738)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 97,566,280	\$ 97,562,979	\$ 195,129,259		\$ 102,441,128	\$ 102,441,128	\$ 204,882,256	
Tuition and Fees (net of Discounts and Allowances)	34,687,965	41,358,960	76,046,925		43,840,498	46,470,928	90,311,425	
Endowment and Interest Income	200,000	150,000	350,000		165,000	181,500	346,500	
Sales and Services of Educational Activities (net)	7,665,375	8,141,208	15,806,583		8,629,680	9,147,461	17,777,142	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	3,000	3,000	6,000		3,000	3,000	6,000	
Total	140,122,620	147,216,147	287,338,767	30.7%	155,079,306	158,244,017	313,323,323	29.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	3,354,370	5,974,389	9,328,759		6,332,852	6,712,823	13,045,676	
Total	3,354,370	5,974,389	9,328,759	1.0%	6,332,852	6,712,823	13,045,676	1.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	164,676,879	196,590,536	\$ 361,267,415		208,385,968	220,889,126	\$ 429,275,094	
Federal Grants and Contracts	61,209,207	63,765,779	124,974,986		67,591,726	71,647,229	139,238,955	
State Grants and Contracts	3,922,675	14,236,122	18,158,797		15,090,289	15,995,707	31,085,996	
Local Government Grants and Contracts	8,595,677	10,317,597	18,913,274		10,936,653	11,592,852	22,529,505	
Private Gifts and Grants	17,887,219	19,160,508	37,047,727		20,118,533	21,124,460	41,242,993	
Endowment and Interest Income	15,755,131	17,814,730	33,569,861		19,596,203	21,555,823	41,152,026	
Sales and Services of Educational Activities (net)	2,490,087	2,495,887	4,985,974		2,645,640	2,804,379	5,450,019	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	11,163,565	15,806,174	26,969,739		17,386,791	19,125,471	36,512,262	
Other Income	5,228,059	6,826,676	12,054,735		-	-	-	
Total	290,928,499	347,014,009	637,942,508	68.3%	361,751,804	384,735,047	746,486,851	69.6%
TOTAL SOURCES	\$ 434,405,489	\$ 500,204,545	\$ 934,610,034	100.0%	\$ 523,163,962	\$ 549,691,887	\$ 1,072,855,849	100.0%

6I. 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: 2:18:13PM

Agency code: **738** Agency name: **The University of Texas at Dallas**

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

1 10% Reduction to Worker's Compensation Insurance Strategy

Category: Across the Board Reductions

Item Comment: 10% across the board reduction to Worker's Compensation Insurance strategy.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,563	\$9,562	\$19,125
General Revenue Funds Total	\$0	\$0	\$0	\$9,563	\$9,562	\$19,125
Item Total	\$0	\$0	\$0	\$9,563	\$9,562	\$19,125

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 10% Reduction to Unemployment Compensation Insurance Strategy

Category: Across the Board Reductions

Item Comment: 10% across the board reduction to Unemployment Compensation Insurance strategy.

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,562	\$9,563	\$19,125
General Revenue Funds Total	\$0	\$0	\$0	\$9,562	\$9,563	\$19,125
Item Total	\$0	\$0	\$0	\$9,562	\$9,563	\$19,125

FTE Reductions (From FY 2014 and FY 2015 Base Request)

3 10% Reduction to Science, Engineering, & Math Strategy

Category: Across the Board Reductions

Item Comment: 10% across the board reduction to Science, Engineering, & Math strategy.

6I. 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: 2:18:13PM

Agency code: **738** Agency name: **The University of Texas at Dallas**

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

Strategy: 3-4-2 Science, Engineering, Math

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,425	\$14,425	\$28,850	
General Revenue Funds Total	\$0	\$0	\$0	\$14,425	\$14,425	\$28,850	
Item Total	\$0	\$0	\$0	\$14,425	\$14,425	\$28,850	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 10% Reduction to Nanotechnology Strategy

Category: Across the Board Reductions

Item Comment: 10% across the board reduction to Nanotechnology strategy.

Strategy: 3-2-2 Nanotechnology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,407	\$16,406	\$32,813	
General Revenue Funds Total	\$0	\$0	\$0	\$16,407	\$16,406	\$32,813	
Item Total	\$0	\$0	\$0	\$16,407	\$16,406	\$32,813	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 10% Reduction to Academic Bridge Program Strategy

Category: Across the Board Reductions

Item Comment: 10% across the board reduction to Academic Bridge Program strategy.

Strategy: 3-3-1 Intensive Summer Academic Bridge Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,406	\$16,407	\$32,813	
------------------------	-----	-----	-----	----------	----------	----------	--

6I. 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: 2:18:13PM

Agency code: **738** Agency name: **The University of Texas at Dallas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$16,406	\$16,407	\$32,813	
Item Total	\$0	\$0	\$0	\$16,406	\$16,407	\$32,813	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6 10% Reduction to Center for Applied Biology Strategy

Category: Across the Board Reductions

Item Comment: 10% across the board reduction to Center for Applied Biology strategy.

Strategy: 3-2-1 Center for Applied Biology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$41,015	\$41,015	\$82,030	
General Revenue Funds Total	\$0	\$0	\$0	\$41,015	\$41,015	\$82,030	
Item Total	\$0	\$0	\$0	\$41,015	\$41,015	\$82,030	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

7 10% Reduction to Middle School Brain Years Strategy

Category: Across the Board Reductions

Item Comment: 10% across the board reduction to Middle School Brain Years strategy - split for 5% increment.

Strategy: 3-2-3 Middle School Brain Years

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$21,311	\$21,311	\$42,622	
General Revenue Funds Total	\$0	\$0	\$0	\$21,311	\$21,311	\$42,622	
Item Total	\$0	\$0	\$0	\$21,311	\$21,311	\$42,622	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6I. 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: 2:18:13PM

Agency code: 738 Agency name: The University of Texas at Dallas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
8 10% Reduction to Middle School Brain Years Strategy							
Category: Across the Board Reductions							
Item Comment: 10% across the board reduction to Middle School Brain Years strategy - split for 5% increment.							
Strategy: 3-2-3 Middle School Brain Years							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$128,689	\$128,689	\$257,378	
General Revenue Funds Total	\$0	\$0	\$0	\$128,689	\$128,689	\$257,378	
Item Total	\$0	\$0	\$0	\$128,689	\$128,689	\$257,378	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$257,378	\$257,378	\$514,756	\$514,756
Agency Grand Total	\$0	\$0	\$0	\$257,378	\$257,378	\$514,756	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

Schedule 1A: Other Educational and General Income
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 2:20:36PM

738 The University of Texas at Dallas					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	19,912,548	21,395,404	28,368,897	29,834,200	31,028,000
Gross Non-Resident Tuition	24,979,452	31,563,874	36,105,868	37,970,800	39,490,000
Gross Tuition	44,892,000	52,959,278	64,474,765	67,805,000	70,518,000
Less: Remissions and Exemptions	(11,267,536)	(13,483,121)	(15,228,574)	(17,787,000)	(18,500,000)
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)	(5,456,634)	(5,926,495)	(6,570,000)	(7,470,000)	(7,769,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(75,950)	(71,000)	(50,000)	(50,000)	(50,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(257,794)	(342,198)	(375,000)	(375,000)	(375,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	27,834,086	33,136,464	42,251,191	42,123,000	43,824,000
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)	(2,651,042)	(3,110,819)	(3,670,000)	(3,900,000)	(4,056,000)
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)	(44,342)	(422)	(35,000)	(35,000)	(35,000)

Schedule 1A: Other Educational and General Income
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 2:20:36PM

738 The University of Texas at Dallas					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	25,138,702	30,025,223	38,546,191	38,188,000	39,733,000
Student Teaching Fees	0	0	0	0	0
Special Course Fees	35,800	35,700	35,600	35,600	35,600
Laboratory Fees	235,365	200,094	247,000	247,000	247,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	25,409,867	30,261,017	38,828,791	38,470,600	40,015,600
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	162,160	145,128	147,820	173,950	177,430
Funds in Local Depositories, e.g., local amounts	1,760	1,865	2,180	2,400	2,640
Other Income (Itemize)					
Miscellaneous Income	1,714	0	3,000	3,000	3,000
Subtotal, Other Income	165,634	146,993	153,000	179,350	183,070
Subtotal, Other Educational and General Income	25,575,501	30,408,010	38,981,791	38,649,950	40,198,670
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,121,434)	(2,328,567)	(2,705,021)	(2,796,250)	(2,890,379)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,085,074)	(2,062,452)	(2,363,980)	(2,411,260)	(2,459,485)
Less: Staff Group Insurance Premiums	(2,005,221)	(3,241,470)	(2,676,245)	(2,863,582)	(3,064,033)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	19,363,772	22,775,521	31,236,545	30,578,858	31,784,773
Reconciliation to Summary of Request for FY					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,651,042	3,110,819	3,670,000	3,900,000	4,056,000
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0

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

738 The University of Texas at Dallas					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Organized Activities	6,274,329	4,434,635	8,141,208	8,385,444	8,626,007
Plus: Staff Group Insurance Premiums	2,005,221	3,241,470	2,676,245	2,863,582	3,064,033
Plus: Board-authorized Tuition Income	5,456,634	5,926,495	6,570,000	7,470,000	7,769,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	75,950	71,000	50,000	50,000	50,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	257,794	342,198	375,000	375,000	375,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	36,084,742	39,902,138	52,718,998	53,622,884	55,724,813

Schedule 2: Selected Educational, General and Other Funds

10/15/2012

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

738 The University of Texas at Dallas

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	66,221	72,525	81,389	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)	5,726,178	6,806,124	7,174,915	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)					
License Plate Scholarship	52	0	3,000	0	0
African American Museum	88,954	71,398	0	0	0
Top 10% Scholarship	0	0	1,000,000	0	0
Transfer from Coordinating Board for Enrollment Growth	131,025	0	0	0	0
Other: Fifth Year Accounting Scholarship	111,734	47,500	80,000	0	0
Texas Grants	4,137,561	4,842,500	4,810,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	10,261,725	11,840,047	13,149,304	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	16,376,337	19,507,552	23,478,959	0	0
Transfer from Coordinating Board for Incentive Funding	1,062,665	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

10/15/2012

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

738 The University of Texas at Dallas

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Other (Itemize)					
ARRA Art. XII Section 25 Special Item Appropriations	6,740,909	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	91,443,597	109,646,780	141,975,000	153,641,000	165,930,000
Indirect Cost Recovery (Sec. 145.001(d))	9,675,815	11,500,305	14,000,000	16,000,000	18,000,000
Correctional Managed Care Contracts	0	0	0	0	0

738 The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	66.00%				
GR-D %	34.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	755	498	257	755	497
2a Employee and Children	164	108	56	164	77
3a Employee and Spouse	216	143	73	216	108
4a Employee and Family	300	198	102	300	136
5a Eligible, Opt Out	33	22	11	33	19
6a Eligible, Not Enrolled	11	7	4	11	10
Total for This Section	1,479	976	503	1,479	847
PART TIME ACTIVES					
1b Employee Only	13	9	4	13	91
2b Employee and Children	5	3	2	5	7
3b Employee and Spouse	2	1	1	2	14
4b Employee and Family	6	4	2	6	8
5b Eligible, Opt Out	10	7	3	10	30
6b Eligible, Not Enrolled	223	147	76	223	970
Total for This Section	259	171	88	259	1,120
Total Active Enrollment	1,738	1,147	591	1,738	1,967

738 The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	226	149	77	226	73
2c Employee and Children	4	3	1	4	2
3c Employee and Spouse	126	83	43	126	31
4c Employee and Family	7	5	2	7	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	11	7	4	11	9
Total for This Section	374	247	127	374	116
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	374	247	127	374	116
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	981	647	334	981	570
2e Employee and Children	168	111	57	168	79
3e Employee and Spouse	342	226	116	342	139
4e Employee and Family	307	203	104	307	137
5e Eligible, Opt Out	33	22	11	33	19
6e Eligible, Not Enrolled	22	14	8	22	19
Total for This Section	1,853	1,223	630	1,853	963

738 The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	994	656	338	994	661
2f Employee and Children	173	114	59	173	86
3f Employee and Spouse	344	227	117	344	153
4f Employee and Family	313	207	106	313	145
5f Eligible, Opt Out	43	29	14	43	49
6f Eligible, Not Enrolled	245	161	84	245	989
Total for This Section	2,112	1,394	718	2,112	2,083

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 738 The University of Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	68.78	\$4,673,679	69.20	\$5,231,224	66.00	\$5,250,924	66.00	\$5,428,016	66.00	\$5,610,736
Other Educational and General Funds (% to Total)	31.22	\$2,121,434	30.80	\$2,328,567	34.00	\$2,705,021	34.00	\$2,796,250	34.00	\$2,890,379
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$6,795,113	100.00	\$7,559,791	100.00	\$7,955,945	100.00	\$8,224,266	100.00	\$8,501,115

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

10/15/2012 2:24:18PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	41,478,577	44,309,652	43,257,410	44,122,558	45,005,010
Employer Contribution to TRS Retirement Programs	2,671,220	2,853,542	2,785,777	2,841,493	2,898,323
Gross Educational and General Payroll - Subject To ORP Retirement	62,582,679	60,042,689	65,111,020	66,413,240	67,741,505
Employer Contribution to ORP Retirement Programs	4,005,291	3,842,732	4,167,105	4,250,447	4,335,456
Proportionality Percentage					
General Revenue	68.77 %	69.19 %	66.00 %	66.00 %	66.00 %
Other Educational and General Income	31.23 %	30.80 %	34.00 %	34.00 %	34.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,085,074	2,062,452	2,363,980	2,411,260	2,459,485
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	49,778,970	37,136,283	52,015,420	53,055,802	54,116,794
Total Differential	452,989	486,485	681,402	695,031	708,930

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 2:24:48PM

738 The University of Texas at Dallas

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	25,875,173	42,960,838	29,016,120	64,788,091	42,688,091
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	522,796	197,469	1,484	1,484	1,484
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	41,805,125	11,009,390	73,950,000	1,700,000	1,700,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	3,263,785	3,343,800	3,343,928	3,344,654	3,341,238
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)					
TR Bond Proceeds					
TR Bond Proceeds	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$71,466,879	\$57,511,497	\$106,311,532	\$69,834,229	\$47,730,813
IV. Less: Deductions					
A. Expenditures (Itemize)					
Project EMMITT (PUF) 092	3,159,570	1,189,452	79,917	0	0
LERR Faculty STARS (PUF) 295	2,790,855	1,273,559	1,530,301	0	0
Library and Equipment (PUF)	1,188,115	447,853	900,000	900,000	900,000
Repair and Rehabilitation Projects (PUF) 296	363,133	1,841,590	800,000	800,000	800,000
Arts & Technology Building (PUF) 392	14,266,545	16,041,086	12,767,811	0	0
MSET (PUF) 280	(626,829)	0	0	0	0
Hoblitzelle Steamline (PUF) 517	264,767	3,540	0	0	0
TX Analog Center (PUF) 573	251,579	12,308	0	0	0
Safety and Infrastructure (PUF) 242	(32,887)	0	0	0	0
Emerging Technology Fund (PUF) 586	1,421,081	499,323	0	0	0
LERR Collab UTSW - Adv Imaging (PUF) 611	818,648	0	0	0	0
Research Incentive Program (PUF) 638	98,369	103,417	0	0	0
School of Management Ph II (PUF) 642	0	187,884	0	0	0
Bioengineering & Sciences Bldg (PUF) 679	0	0	22,100,000	22,100,000	22,100,000
Strength in Numbers (PUF) 695	0	263,533	0	0	0
Founders Building Equip Reno (PUF) 120	102,915	3,080,498	0	0	0

Schedule 6: Capital Funding

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

738 The University of Texas at Dallas

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Vivarium and Experimental Space (PUF) 261	653,599	10,065	0	0	0
Founders Building Equip Reno (TRB) 120	195,340	195,685	0	0	0
Vivarium and Experimental Space (TRB) 120	129,987	300	0	0	0
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	3,263,785	3,343,800	3,343,928	3,344,654	3,341,238
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$28,308,572	\$28,493,893	\$41,521,957	\$27,144,654	\$27,141,238
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	42,960,838	29,016,120	64,788,091	42,688,091	20,588,091
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	197,469	1,484	1,484	1,484	1,484
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$43,158,307	\$29,017,604	\$64,789,575	\$42,689,575	\$20,589,575

Schedule 7: Personnel

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

Date: 10/15/2012

Time: 2:35:28PM

Agency code: **738** Agency name: **The University of Texas at Dallas**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	463.9	549.7	596.5	608.5	620.5
Educational and General Funds Non-Faculty Employees	909.2	936.4	932.1	940.5	949.1
Subtotal, Directly Appropriated Funds	1,373.1	1,486.1	1,528.6	1,549.0	1,569.6
Other Appropriated Funds					
Section 25 ARRA	39.4	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	39.4	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,412.5	1,486.1	1,528.6	1,549.0	1,569.6
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	1,573.1	1,719.7	1,661.4	1,694.6	1,726.1
Subtotal, Other Funds & Non-Appropriated	1,573.1	1,719.7	1,661.4	1,694.6	1,726.1
GRAND TOTAL	2,985.6	3,205.8	3,190.0	3,243.6	3,295.7

Schedule 7: Personnel

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

Date: 10/15/2012

Time: 2:35:28PM

Agency code: **738** Agency name: **The University of Texas at Dallas**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	442.0	500.0	550.0	561.0	572.0
Educational and General Funds Non-Faculty Employees	1,221.0	1,217.0	1,252.0	1,263.0	1,274.0
Subtotal, Directly Appropriated Funds	1,663.0	1,717.0	1,802.0	1,824.0	1,846.0
Other Appropriated Funds					
Section 25 ARRA	11.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	11.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,674.0	1,717.0	1,802.0	1,824.0	1,846.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	2,458.0	2,835.0	2,732.0	2,786.0	2,838.0
Subtotal, Non-Appropriated	2,458.0	2,835.0	2,732.0	2,786.0	2,838.0
GRAND TOTAL	4,132.0	4,552.0	4,534.0	4,610.0	4,684.0

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

Date: 10/15/2012
Time: 2:35:28PM

Agency code: **738** Agency name: **The University of Texas at Dallas**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$59,246,339	\$62,620,930	\$67,707,749	\$71,133,761	\$74,733.129
Educational and General Funds Non-Faculty Employees	\$35,311,657	\$41,011,474	\$43,740,080	\$45,460,312	\$47,242.840
Subtotal, Directly Appropriated Funds	\$94,557,996	\$103,632,404	\$111,447,829	\$116,594,073	\$121,975,969
Other Appropriated Funds					
Section 25 ARRA	\$3,916,902	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$3,916,902	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$98,474,898	\$103,632,404	\$111,447,829	\$116,594,073	\$121,975,969
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$63,022,668	\$68,360,149	\$64,240,609	\$67,491,184	\$70,806.548
Subtotal, Non-Appropriated	\$63,022,668	\$68,360,149	\$64,240,609	\$67,491,184	\$70,806,548
GRAND TOTAL	\$161,497,566	\$171,992,553	\$175,688,438	\$184,085,257	\$192,782,517

Agency 738 The University of Texas at Dallas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	4	\$ 95,000,000	\$ 95,000,000	\$ 475
Name of Proposed Facility:	Project Type:			
Engineering Building	New Construction			
Location of Facility:	Type of Facility:			
On-Campus	Laboratory			
Project Start Date:	Project Completion Date:			
01/01/2014	08/01/2016			
Gross Square Feet:	Net Assignable Square Feet in Project			
200,000	120,000			

Project Description

This project involves a 200,000 square foot, multi-story building that would contain classrooms, laboratories, offices and support space for academic programs in the engineering disciplines and related fields. Without additional space, the enrollment for the School of Engineering and Computer Science will need to be capped. Currently, UT Dallas is 830,500 NASF deficient, according to THECB formulas. UT Dallas urgently needs additional space to accommodate expanded student enrollment, increased degree production, and improved graduation rates. Space is becoming UT Dallas's limiting factor in meeting its objective to become a major, nationally competitive "tier one" research university serving highly qualified students who may otherwise leave Texas. The building is very well aligned with UT Dallas's long-term strategic plan.

SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY

10/15/2012 2:25:45PM

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

738 The University of Texas at Dallas

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
1997	\$5,000,000	Sep 16 1998	\$1,900,000			
		Aug 26 1999	\$844,000			
		Oct 2 2001	\$2,256,000			
		Subtotal	\$5,000,000	\$0		
2001	\$21,993,750	Jan 23 2003	\$6,750			
		Nov 4 2004	\$11,987,000			
		Nov 17 2009	\$1,666,000			
		Mar 25 2010	\$8,334,000			
		Subtotal	\$21,993,750	\$0		
2006	\$12,000,000	Feb 15 2008	\$2,026,000			
		Jan 6 2009	\$9,425,000			
		Feb 18 2009	\$549,000			
		Subtotal	\$12,000,000	\$0		

738 The University of Texas at Dallas

Special Item: 1 **Academic Bridge Program**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The UT Dallas Academic Bridge Program succeeds in expanding the numbers of college graduates from area urban school districts. The Program includes students of all ethnicities, focusing on students who are the first or second generation in their families to attend college. UT Dallas believes strongly in the capabilities of these students and fosters the Program as a supportive introductory environment for those who choose to attend the university.

(3) (a) Major Accomplishments to Date:

During the program's twelve years of operation, the Academic Bridge Program has recorded extraordinary achievements in assisting promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. This is accomplished with an intensive summer "speed-up" session of math, science, writing, and study skills prior to the freshman autumn, followed up with continued support by organized group study and peer tutorial sessions during the first two years of college. The Program builds pride and provides service by organizing return visits by Bridge students to their former high schools for the purposes of tutoring and inspiring current high school students to plan and prepare for college. This highly significant experiment has proven the conceptual strategy. It has also identified the need to extend the Program over the entire four-year college experience, so that more senior students can play an essential role in the mentoring of new students.

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

Continued growth of numbers of excelling college graduates from non-elite high school backgrounds. Bridge students record better grades and graduation rates than the (already high) UT Dallas averages.

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Local UT Dallas funds and some support from local philanthropy.

(7) Consequences of Not Funding:

The Program will be reduced to a pilot project.

738 The University of Texas at Dallas

Special Item: 2 **Nanotechnology Innovations**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the UT Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology, an area which enables the fabrication of material structures and devices having molecular dimensions with entirely new physical or chemical properties as a result of sizes smaller than the wavelength of light. Emerging from its infancy, nanoscience has the potential to revolutionize such disparate fields as electronics, medicine, communications, energy, and manufacturing.

(3) (a) Major Accomplishments to Date:

Over its ten years, the Nanotechnology Institute has contributed dozens of high impact publications and presentations describing breakthrough results in areas as diverse as the production of carbon nanotube (CNT) fibers in kilometer lengths tougher than any other material, the invention of novel CNT-polypeptide composites for sensor and medical applications, woven fabrics of CNT, and artificial muscles built from CNT. These advances have received worldwide recognition. The Institute has already secured millions of dollars in external research funding from agencies such as DARPA, the U.S. Air Force, the U.S. Navy, as well as other federal and private (commercial) organizations.

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

The Institute will continue to seek increases in externally funded research and to see expansion of the region's capabilities in this key area. Partnerships with private enterprise will be critical on technologies of potential economic importance to the local area and the state of Texas.

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Private funds and external research grants.

(7) Consequences of Not Funding:

Without the requested funding, the Institute will not be able to compete successfully for the large major-project grants and contracts that are available in this area.

738 The University of Texas at Dallas

Special Item: 3 **Center for Applied Biology**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The goals of the UT Dallas Center for Applied Biology are to advance human health by discoveries in basic biomedical research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates intellectual property that stimulates economic development in the health industry, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education. The Center for Applied Biology fosters collaborations among other academic units at UT Dallas and at other institutions.

(3) (a) Major Accomplishments to Date:

In its first years of operation, the Center focused on the development of environmentally benign techniques of pest control. With the maturation of this program and the migration of its support to external grants and venture capital, the Center shifted its focus to research on Sickle Cell Disease and to the applications of nanotechnology to medical research. The latter effort has led to a patent disclosure and the formation of a start-up company. Now the emphasis of the funding is being directed to the initiation of a program of systems biology research, focused on fundamental genetic research bearing on diagnosis and cures of major diseases such as cancer.

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

The UT Dallas efforts in systems biology are beginning to bear fruit in terms of discoveries and external funding. During the next phase, synergies between the new UT Dallas program in Bioengineering and collaborations with other institutions will be the focus of program efforts.

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Private funds and external grant funds.

(7) Consequences of Not Funding:

The productivity of these important research projects will be significantly reduced. Carefully developed interdisciplinary and inter-institutional collaborations will be negatively impacted.

738 The University of Texas at Dallas

Special Item: 4 **Science, Engineering, and Math**

(1) Year Special Item: 2008

(2) Mission of Special Item:

The mission of this special item is to enhance the teaching of science, math, and technology across the spectrum of K-16 education.

(3) (a) Major Accomplishments to Date:

New curricula have been developed, and additional faculty and staff have been hired. Two innovative programs have been implemented in a newly outfitted space. The two programs are UTeach and the Science and Engineering Education Center, led by Nobel Laureate Dr. Russell Hulse. New cadres of prospective science teachers have been recruited and trained, philanthropic support has increased, and outreach to partner K-12 schools has expanded.

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

The next two years will focus on continued expansion of the pool of university students planning to and preparing for science and math teaching careers. The program will also work to expand its K-12 partnerships.

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

Formula and gift income.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Philanthropic gifts acquired as result of progress made possible by special item funding.

(7) Consequences of Not Funding:

Contraction of program back to levels supported by gifts and formula funding.

738 The University of Texas at Dallas

Special Item: 5 Middle School Brain Years

(1) Year Special Item: 2010

(2) Mission of Special Item:

The UT Dallas Center for BrainHealth conducts cutting-edge research in the areas of reasoning and decision-making, with special expertise regarding the cognitive and social development of teenagers essential to their success in school. Special item funding will enable further development of the Middle School Brain Years program and its proven success to create broad-scale treatments and interventions that will stimulate healthy cognitive development and social skills among middle school children, addressing proactively the issues of graduation rates, juvenile delinquency, and school dropouts.

(3) (a) Major Accomplishments to Date:

The Center has assembled a renowned team of brain scientists that has developed ground-breaking programs to assess and train complex reasoning and decision-making skills. Recent research reveals that children who suffer from poverty, mild brain injury, attention deficit/hyperactivity disorder, dyslexia, or language and learning problems, often manifest halted or slowed development of higher level reasoning skills during adolescence.

During the past three school years (2009-2011), the Center reached 10,000 students in middle schools throughout Texas using its cognitive training program that teaches students how to think strategically, discard irrelevant information, and uncover the deeper meaning. This progress has been attainable largely due to the Center's innovative teacher training program that allows educators to learn how to teach the brain-based processes for instilling higher order cognitive skills to young adolescents.

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

The Middle School Brain Years program is implementing validated assessment and instructional programs, found to be effective through UT Dallas research, to reverse the trends of low achievement, juvenile delinquency, and poor reasoning skills in public middle school students. The Center plans to expand the program by establishing satellite teams in specific locations throughout Texas consisting of trained teachers who will provide extended training and continuous support of middle schools using the Center's cognitive training program. The Center will employ select demonstration schools to provide campus-wide cognitive training for students, staff, and parents. The Center also plans to incorporate a web-based application to provide ongoing monitoring and progression via self-report from students who receive the cognitive training program, allowing support and training directly to the students on an as-needed basis. The Center will develop an additional cognitive training curriculum entailing science content to assist science teachers' ability to elicit higher order processing in their students. In addition, the Center will offer Texas post-secondary schools of education cognitive training instruction for undergraduate education majors.

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

Private funds and external research grants.

(5) Formula Funding:

N/A

738 The University of Texas at Dallas

(6) Non-general Revenue Sources of Funding:

Private funds and external research grants.

(7) Consequences of Not Funding:

Many students entering high school, particularly those from urban districts, lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. Treatments and assessments developed by the Center are groundbreaking and have the potential, with additional state funding, to be implemented statewide.

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

Agency Code: **738**

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

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:			
1 A.1.1 Operations Support	\$ 77,320,461	\$ 84,634,196	\$ 92,114,169
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 5,418,026	\$ 6,072,115	\$ 6,539,260
4 Total, Formula Expenditures	\$ 82,738,487	\$ 90,706,311	\$ 98,653,429
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 54,867,798	\$ 60,467,513	\$ 64,555,645
Academic Support	\$ 7,549,574	\$ 6,851,268	\$ 6,811,515
Research	\$ 3,985,207	\$ 6,754,250	\$ 6,390,542
Public Service	\$ 1,516,372	\$ 1,275,402	\$ 1,293,935
Institutional Support	\$ 9,709,003	\$ 9,166,425	\$ 13,148,643
Student Services	\$ 459,202	\$ 1,201,376	\$ 1,115,444
Scholarships & Fellowships	\$ 45,548	\$ 8,991	\$ 65,618
6 Subtotal	\$ 78,132,704	\$ 85,725,225	\$ 93,381,342
7 Operation and Maintenance of Plant	\$ 4,605,783	\$ 4,981,086	\$ 5,272,087
Utilities	\$ -	\$ -	\$ -
8 Subtotal	\$ 4,605,783	\$ 4,981,086	\$ 5,272,087
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 82,738,487	\$ 90,706,311	\$ 98,653,429
10 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: **738**

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

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 77,320,461	\$ 84,634,196	\$ 92,114,169
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 18,583,892	\$ 21,922,841	\$ 26,688,661
1002 Other Personnel Costs	\$ 486,286	\$ 681,617	
1005 Faculty Salaries (Higher Ed)	\$ 58,247,511	\$ 62,001,269	\$ 65,425,508
2009 Other Operating Expense	\$ 2,772	\$ 28,469	
5000 Capital Expenditures			
<i>Subtotal, Objects of Expense</i>	\$ 77,320,461	\$ 84,634,196	\$ 92,114,169
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b) 1001 Salaries and Wages			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 5,418,026	\$ 6,072,115	\$ 6,539,260
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 5,361,870	\$ 6,050,047	\$ 6,346,703
1002 Other Personnel Costs	\$ 55,806		
1005 Faculty Salaries (Higher Ed)			
2009 Other Operating Expense	\$ 350	\$ 22,068	\$ 192,557
5000 Capital Expenditures			
<i>Subtotal, Objects of Expense</i>	\$ 5,418,026	\$ 6,072,115	\$ 6,539,260
check = 0	\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

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

Agency Code: **738**

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

	Exp 2011	Est 2012	Bud 2013
6 Instruction	\$ 54,867,798	\$ 60,467,513	\$ 64,555,645
Objects of Expense:			
d) 1001 Salaries and Wages	\$ 3,208,795	\$ 5,687,294	\$ 6,206,611
1002 Other Personnel Costs	\$ 542,092		
1005 Faculty Salaries (Higher Ed)	\$ 51,114,139	\$ 54,780,219	\$ 58,349,034
2009 Other Operating Expense	\$ 2,772		
<i>Subtotal</i>	\$ 54,867,798	\$ 60,467,513	\$ 64,555,645
check = 0	\$ -	\$ -	\$ -
Academic Support	\$ 7,549,574	\$ 6,851,268	\$ 6,811,515
Objects of Expense:			
e) 1001 Salaries and Wages	\$ 2,995,091	\$ 3,864,769	\$ 3,541,482
1002 Other Personnel Costs			
1005 Faculty Salaries (Higher Ed)	\$ 4,554,483	\$ 2,986,499	\$ 3,270,033
<i>Subtotal</i>	\$ 7,549,574	\$ 6,851,268	\$ 6,811,515
check = 0	\$ -	\$ -	\$ -
Research	\$ 3,985,207	\$ 6,754,250	\$ 6,390,542
Objects of Expense:			
f) 1001 Salaries and Wages	\$ 1,683,677	\$ 3,782,155	\$ 2,584,100
1002 Other Personnel Costs			
1005 Faculty Salaries (Higher Ed)	\$ 2,301,530	\$ 2,972,095	\$ 3,806,442
<i>Subtotal</i>	\$ 3,985,207	\$ 6,754,250	\$ 6,390,542
check = 0	\$ -	\$ -	\$ -
Public Services	\$ 1,516,372	\$ 1,275,402	\$ 1,293,935
Objects of Expense:			
f) 1001 Salaries and Wages	\$ 1,239,013	\$ 1,275,402	\$ 1,293,935
1002 Other Personnel Costs			

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

Agency Code: **738**

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

		Exp 2011		Est 2012		Bud 2013
1005 Faculty Salaries (Higher Ed)	\$	277,359				
<i>Subtotal</i>	\$	1,516,372	\$	1,275,402	\$	1,293,935
check = 0	\$	-	\$	-	\$	-
Institutional Support		\$ 9,709,003	\$	9,166,425	\$	13,148,643
Objects of Expense:						
g) 1001 Salaries and Wages	\$	9,709,003	\$	9,166,425	\$	13,148,643
1002 Other Personnel Costs						
<i>Subtotal</i>	\$	9,709,003	\$	9,166,425	\$	13,148,643
check = 0	\$	-	\$	-	\$	-
Student Services		\$ 459,202	\$	1,201,376	\$	1,115,444
Objects of Expense:						
f) 1001 Salaries and Wages	\$	459,202	\$	1,201,376	\$	1,115,444
1002 Other Personnel Costs						
1005 Faculty Salaries (Higher Ed)						
2009 Other Operating Expense						
5000 Capital Expenditures						
<i>Subtotal</i>	\$	459,202	\$	1,201,376	\$	1,115,444
check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$ 4,605,783	\$	4,981,086	\$	5,272,087
Objects of Expense:						
h) 1001 Salaries and Wages	\$	4,605,433	\$	4,858,797	\$	5,079,530
1002 Other Personnel Costs						
1005 Faculty Salaries (Higher Ed)						
2009 Other Operating Expense	\$	350				

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

Agency Code: **738**

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

		Exp 2011		Est 2012		Bud 2013
5000 Capital Expenditures				\$ 122,289		\$ 192,557
<i>Subtotal, Objects of Expense</i>		\$ 4,605,783		\$ 4,981,086		\$ 5,272,087
	check = 0	\$ -		\$ -		\$ -
8 Scholarships & Fellowships		\$ 45,548		\$ 8,991		\$ 65,618
Objects of Expense:						
h) 1001 Salaries and Wages		\$ 45,548		\$ 8,991		\$ 65,618
1002 Other Personnel Costs						
<i>Subtotal, Objects of Expense</i>		\$ 45,548		\$ 8,991		\$ 65,618
	check = 0	\$ -		\$ -		\$ -
Utilities		\$ -		\$ -		\$ -
Objects of Expense:						
i) 1001 Salaries and Wages						
<i>Subtotal, Objects of Expense</i>		\$ -		\$ -		\$ -
	check = 0	\$ -		\$ -		\$ -