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**LEGISLATIVE APPROPRIATIONS REQUEST  
FISCAL YEARS 2012 AND 2013**



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

**THE UNIVERSITY OF TEXAS AT ARLINGTON**

**Revised - October 2010**

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University of Texas at Arlington  
 Requests For Legislative Appropriations  
 For The Biennium Beginning September 1, 2012  
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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
TIME: 10:16:00AM  
PAGE: 1 of 6

Agency code: 714

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

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## OVERVIEW

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

Enrollment at UT Arlington was 28,085 students in Fall 2009, a 12% increase from Fall 2008. Enrollment at UT Arlington is approximately 47% white, 17% Hispanic, 15% African-American, 10% Asian-American, 10% international and 1% American Indian. The diverse student body shares a wide range of cultural values and the University community fosters unity of purpose and mutual respect.

UT Arlington comprises eight colleges and four schools that offer 30 doctoral programs, 1 professional program, 74 master's programs, and 80 baccalaureate programs. The University educates more than 21,300 undergraduates and 6,700 graduate students annually. In Fall 2009, 60 percent of new undergraduate students first entered UT Arlington as transfer students, the majority of them from Texas community colleges. The number of degrees awarded, 5,902 in the 2008-09 academic year, represents an increase of 620 degrees, or 12 percent, from FY 2005 to FY 2009.

Research expenditures at UT Arlington have increased dramatically in the past five years — from \$33.8 million in FY 2005 to \$55.8 million in FY 2009, an increase of 65 percent. In FY 2008, UT Arlington ranked 6th in Texas (181st nationally) for total research and development expenditures. In 2008-09, UT Arlington awarded 113 Ph.D. degrees, one-third more than the number awarded in 2004-05. UT Arlington also contributes significantly to the production of baccalaureate degrees in science, technology, engineering and mathematics disciplines. In 2008-09, 16 percent of the baccalaureate degrees, 27 percent of the master's degrees, and 64 percent of the doctoral degrees awarded by UT Arlington were in these areas.

During the past ten years, the University has experienced enrollment growth of 38 percent, to more than 28,000 students. The University also made a strategic decision to raise admission standards and provide additional academic resources during this time. The University has bolstered facilities; recruited more faculty; strengthened financial aid, academic advising, and support programs; and broadened residential and co-curricular programming.

In Fall 2009, 75 percent of first-time undergraduate applicants were admitted and fifty percent of admitted students enrolled. In addition, a higher proportion of enrolled students came from the top 10 percent of their high school class (25% in 2009 vs. 18% in 2005). Students who apply to UT Arlington as first-time students are guaranteed admission if they graduate in the top 25 percent of their high school class. For Fall 2009, 61 percent of first-time undergraduates came from this top 25 percent cohort. The ACT and SAT admission test score averages for UT Arlington entrants are higher than both the Texas and national averages. Based on the most recent data (Fall 2005) available from the Texas Higher Education Coordinating Board, a smaller percentage of UT Arlington first-time students (13%) required remediation than students enrolled in other Texas public universities (27%).

## ENHANCING STUDENT SUCCESS

UT Arlington has restructured its tuition plan to encourage full-time enrollment, improve retention, and stimulate progress toward degree completion. The plan includes flat-rate tuition, merit-based tuition rebates, and enhanced designated tuition that eliminates virtually all incidental fees.

The University is currently experiencing an increase in new freshmen, transfer students, and graduate students for fall 2010. As part of UT Arlington's plan to enhance student success, as evidenced by first year retention and 6-year graduation rates, a new academic support unit has been formed

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called the University College. University College will be the academic home for all freshman students, as well as undeclared upper classman and transfer students. Expanded advising services will be supported by the hiring of 6 new advisors to work along with 6 existing advisors. Once fully staffed, University College will be able to provide one advisor to every 200-225 students; a ratio that exceeds nationally recommended standards. Further, new opportunities for supplemental instruction in gateway courses, tutoring and confidential counseling will be available through the college.

To accommodate this array of student support services, Ransom Hall, the oldest building on campus, recently underwent an extensive \$2M renovation. The building has been transformed into a one-stop Student Success Center that will house the university advising center, the counseling center, tutoring services and supplemental instruction, as well as other programs specifically tailored to first generation or minority students. The services offered through the University College are part of an institutional commitment to improve student success.

UT Arlington has redoubled its efforts to engage in mutually beneficial partnerships with community colleges and high schools in the Arlington/Dallas/Fort Worth area to ensure that students who transfer to UT Arlington are ready for the rigors of college. The University is investing additional funds in merit-based scholarships, providing more on-site recruiters and advisors embedded at the community college campuses, and developing new programs that help identify and motivate prospective students.

UT Arlington has expanded its traditional recruiting base and is developing new recruitment strategies in response to changing demographics in Arlington and North Texas. For instance, full-time recruiting officers have been established in Austin and in Houston, the state's most populated metropolitan area, to help identify and recruit prospective students.

In less than a decade, UT Arlington has become a robust residential campus. New residence halls and apartments completed since 2000 have nearly tripled the number of beds on campus. Approximately 4,500 students now live in campus housing, the highest percentage at any institution in The UT System. This summer (2010) there is a waiting list for on-campus apartments, and applications for residence halls are up over 30 percent compared to this same period last year. This illustrates a significant shift in the type of students UT Arlington now attracts.

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

#### **PRIORITIES FOR STATE FUNDING REQUESTS**

Stability and continuity of State General Revenue support is critical to the success UT Arlington experiences as it addresses enrollment growth, enhances the first-year experience for freshmen, improves retention and student success, and increases graduation rates. The academic success of our students is critical to promote and support the economic growth and development of the State and the North Texas region in particular.

As part of the higher education community, UT Arlington strongly encourages the Governor and Legislature to consider that state support for higher education translates into the creation of educational opportunities for the citizens of Texas. UT Arlington, along with all of the state's universities, develops educated and highly skilled citizens that will become a part of the state's workforce and drive the state's economy.

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UT Arlington recognizes the difficult funding decisions the State faces as it seeks ways to close an \$18 billion budget deficit. We urge the Governor and the Legislature to invest in the future of Texas by making higher education funding a priority and by contributing the State's share toward a highly educated workforce in order to promote the economic vitality of the state.

UT Arlington is investing in the future of over 28,000 students and is making strong commitments to enhancing student success and ensuring that our students are prepared for the rigors they will face in college. As we put our plan in place to become one of Texas' next national research universities by increasing research and seeking private support toward our efforts, we encourage the State's leadership to support UT Arlington and all public higher education institutions by identifying support for higher education as one of the State's top funding priorities.

UT Arlington urges the State to consider the investment aspects of state funding in higher education, and the potentially crippling effect that funding reductions will have on our ability to serve as the foundation of the state's economy. Universities produce highly skilled and educated citizens that will become a part of the state's workforce and develop the research that drives the state's economy.

**State Funds in lieu of the ARRA Funds Currently Used for Formula Funding and Incentive Funding**

The overall top priority for the UT System is to ensure that the statewide higher education formula funding and incentive funding currently funded by ARRA be replaced with general revenue or other state funds. Overall, this funding amounts to \$132 million in formula funds (of which \$81 million is for the general academics) and \$80 million in incentive funds for the general academics. UT Arlington's portion of the ARRA formula funding is \$3.8 million for 2010-11.

**State Funds for Enrollment Growth**

Additional General Revenue support for enrollment growth is critical. UT Arlington has experienced 12% enrollment growth since Fall 2008, and has held tuition increases to 3.95%. State support is strongly requested to be able to continue to provide our growing student population with the academics, advising, and student services that they need to be successful and timely toward degree completion.

**Maintain the Current Level of State Support (no additional across-the-board reductions)**

In order to comply with the state policy implemented in January 2010 to reduce our overall budget by 5%, UT Arlington reduced its general revenue budget by \$8.3 million. If additional reductions in state spending become necessary, we urge that those reductions be made proportionately across all functions of state government, as well as proportionately among the different levels and components of higher education.

**Maintain State Support for the Texas Research Incentive Program (TRIP)**

TRIP was enacted by the 81st Legislature as part of House Bill 51, the state's tier one legislation. TRIP awards state matching funds to the emerging research institutions on a first-come, first-served basis according to a formula based on the amount an institution raises in private gifts and endowments to enhance research activities. Continuing the \$50 million state appropriation for TRIP matching funds provides an incentive for the university and donors to support our efforts to become a national research university, as well as demonstrating the state's continued support for developing additional public national research universities in the state.

**INSTITUTION SPECIFIC EXCEPTIONAL ITEM REQUESTS**

UT Arlington Regional Nursing Education Center

Agency code: **714**

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

The University requests that the current \$5 million in funding be maintained for the Regional Nursing Education Center to establish a simulation learning facility. The Nursing Education Center is critical to addressing the shortage of nurses in the State of Texas by increasing the number of Nursing graduates. The Regional Nursing Education Center will allow UT Arlington to effectively double the number of licensed nursing graduates from 180 to 360 per year by 2012. Essential elements of this program include expanding The Smart Hospital simulation teaching and learning methods locally and in rural areas, leveraging existing public-private partnerships, using a centralized clinical placement process to remove current enrollment caps associated with scheduling direct patient care learning experiences, and rapidly preparing an increasing number of new faculty to accommodate more students

#### TRB Debt Service for Renovation of Life Science Building

The Life Science Building is occupied by the College of Science and includes Biology, Psychology, Bio-engineering, and Physics. Research offices and an animal research facility are also in this facility. The building was constructed in 1970, thus the infrastructure has served its useful life. While some isolated renovations have occurred, the building remains mostly in its original state. This building directly supports critical/key science courses in addition to some engineering research. It is important to note that a large majority of the University's undergraduate students utilize this building for science related lectures and labs. Biology is the largest major on campus and routinely is in the top 2 to 3 departments in degree conferral. The science courses offered in this building are part of the core degree requirements for all majors, therefore addressing the deficiencies is imperative for the continued growth of this university and the movement towards Tier I status. Also to be considered are the graduate programs that have been growing in stature housed in this building along with several of our newest faculty who are our largest NIH grant holders. Construction will be executed in phases since the building will remain partially in service during renovation.

#### UT Arlington Cost Savings Initiatives

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

As part of the 5% across-the-board budget reduction applied to institutions of higher education, UT Arlington implemented across the board budget reductions for all budget units for the FY 2011 operation budget cycle and all budget managers complied with this budget reduction mandate.

UT Arlington has a staff hiring freeze that began in November 2008 and will continue through FY 2010 and FY 2011. The freeze has resulted in significant salary and fringe benefits savings. The freeze applies to all positions vacated through the resignation or retirement of administrative and professional staff, as well as classified staff. Vacant positions must be thoroughly justified to the University Hiring Committee by the dean or vice president of the requesting department. Positions denied for replacement, to date, encompass all areas of the University and thus have an impact on most strategies. If these positions are permanently frozen or eliminated, the University will experience difficulty in the delivery of services to its key constituents. It is important to note that this strategic reduction in employees comes at a time when UT Arlington is experiencing substantial and unprecedented enrollment growth.

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

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Further reductions of up to 10% in formula and non-formula funding would have a severe impact on our ability to provide the services we have developed to provide the academic and support programs, class offerings, and dynamic student environment that has attracted over 28,000 students to the University. Further reductions would also diminish our ability to contribute to the economic development of the North Texas region.

#### CAMPUS MASTER PLAN

The update to UT Arlington's Campus Master Plan was approved by the UT System Board of Regents in May 2007. The plan includes one million additional square feet of research space. By 2011, with the Civil Engineering Laboratory Building, the addition and renovation to the Engineering Lab Building, as well as the new Engineering Research Building, we will have added over 285,000 gross square feet to our research inventory in just 3.5 years. Additionally, construction is underway on the \$78 million Special Events Center and is expected to open in December 2011. College Park, an \$80 million mixed-use development on UT Arlington's eastern edge, will break ground in early August 2010 and is expected to open in July 2012. This project will add another 600 beds to the campus in accordance with the Master Plan. The project also marks the largest partnership to date between UT Arlington and the city of Arlington. The city of Arlington has committed to paying half or up to \$18 million toward the parking structure, which will also serve visitors to the Special Events Center.

Sustainable development ("grey to green") is a key guiding principle in the Campus Master Plan. College Park includes a 1,800 vehicle parking garage (reducing surface parking and transforming these spaces to attractive outdoor spaces). The Engineering Research Building and also College Park will achieve Leadership in Energy and Environmental Design (LEED) Silver with the United States Green Building Council (USGBC), and the Special Events Center is designed to achieve LEED Gold. Finally, Center Street Park is partially funded from a sustainability grant through the North Central Texas Council of Governments and has been selected by the USGBC as a sustainable sites initiative.

#### OPERATIONAL EFFICIENCIES

UT Arlington has been focused on implementing energy conservation measures for several years. This has paid handsome dividends as our Energy Utilization Index (EUI) is one of the lowest among the 9 UT academic institutions, resulting in savings of approximately \$3.3 million per year.

The \$18 million Energy Performance Contract through Siemens is complete and first year results include \$1.9 million in energy savings, deferred maintenance savings of \$440,000, operations and maintenance savings of nearly \$150,000 and an energy rebate from the utility provider totaling \$257,000.

The State Energy Conservation office has awarded UTA a \$9.9 million low interest loan at 2% funded from the federal stimulus program for a second phase of energy conservation retrofit measures.

#### THE UNIVERSITY OF TEXAS SYSTEM BACKGROUND

The University of Texas System is governed by a board of regents appointed by the governor. Each regent's term expires when a successor has been appointed, qualified, and taken the oath of office. The student regent serves a one-year term. The membership, hometowns, and terms of office are as follows: Colleen McHugh, Chairman, Corpus Christi, 2-1-11; Paul L. Foster, Vice Chairman, El Paso, 2-1-13; Janiece Longoria, Houston, 2-1-11; Brenda Pejovich, Dallas, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Printice L. Garry, Dallas, 2-1-13; R. Steven "Steve" Hicks, Austin, 2-1-15; Wm. Eugene "Gene" Powell, San Antonio, 2-1-15; Robert L. Stilwell, Houston, 2-1-15; Kyle J. Kalkwarf, Student Regent, San Antonio, 5-31-11.



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

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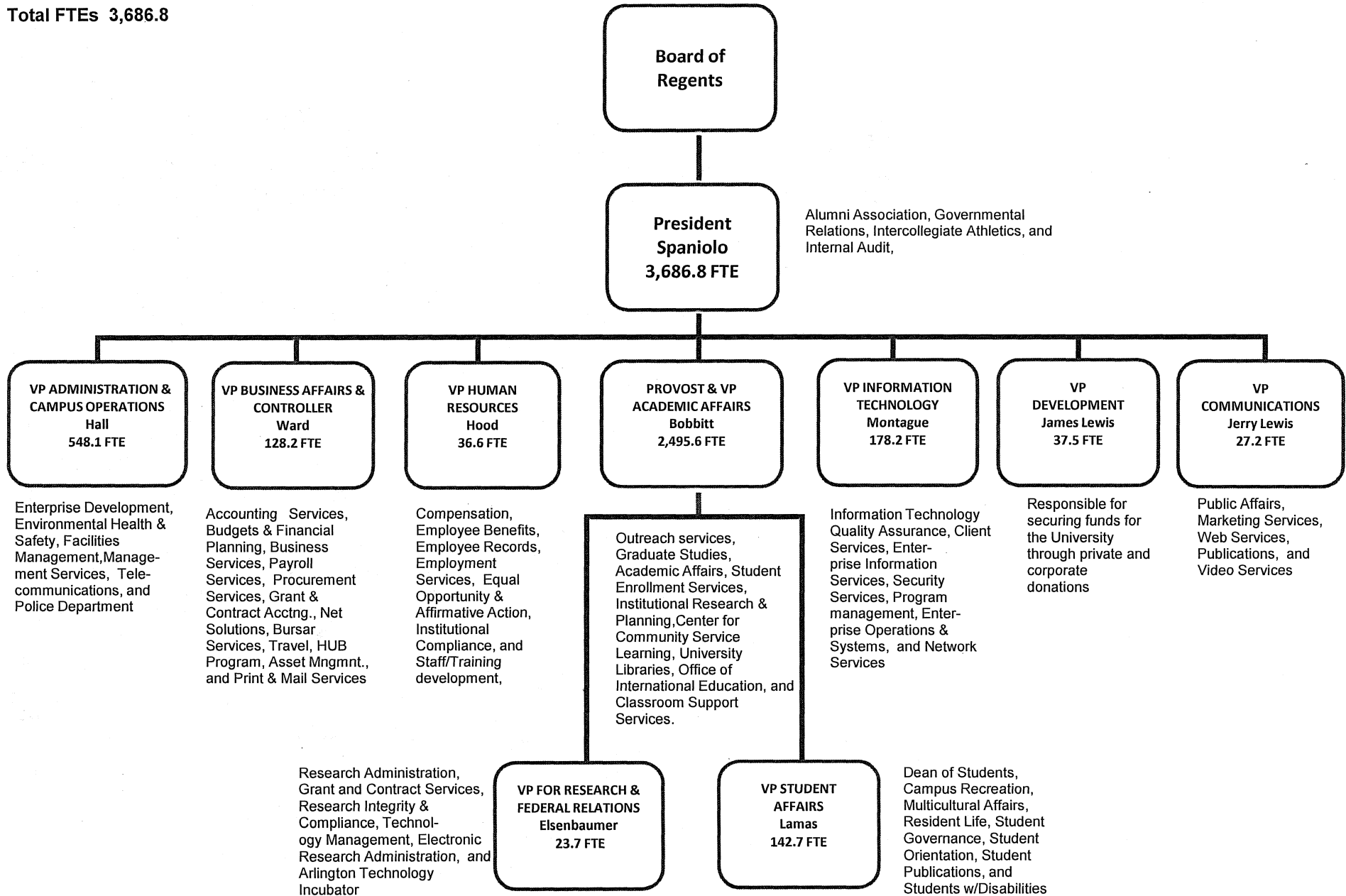
Francisco G. Cigarroa, M.D., is the Chancellor of the UT System.

**CRIMINAL BACKGROUND CHECKS**

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

The University of Texas at Arlington  
Organizational Chart

Total FTEs 3,686.8



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
TIME: 10:25:15AM

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

| Goal / Objective / STRATEGY                             | Exp 2009            | Est 2010             | Bud 2011            | Req 2012           | Req 2013            |
|---|---------------------|----------------------|---------------------|--------------------|---------------------|
| <b>1</b> Provide Instructional and Operations Support   |                     |                      |                     |                    |                     |
| <b>1</b> Provide Instructional and Operations Support   |                     |                      |                     |                    |                     |
| 1 OPERATIONS SUPPORT                                    | 87,913,335          | 93,571,722           | 89,709,112          | 0                  | 0                   |
| 2 TEACHING EXPERIENCE SUPPLEMENT                        | 0                   | 0                    | 0                   | 0                  | 0                   |
| 3 STAFF GROUP INSURANCE PREMIUMS                        | 4,806,349           | 4,162,788            | 4,370,927           | 4,589,474          | 5,048,214           |
| 4 WORKERS' COMPENSATION INSURANCE                       | 157,813             | 187,432              | 311,089             | 287,076            | 287,077             |
| 5 UNEMPLOYMENT COMPENSATION INSURANCE                   | 81,724              | 111,973              | 258,606             | 27,906             | 27,905              |
| 6 TEXAS PUBLIC EDUCATION GRANTS                         | 4,927,747           | 4,938,690            | 5,041,082           | 5,066,287          | 5,091,619           |
| <b>TOTAL, GOAL 1</b>                                    | <b>\$97,886,968</b> | <b>\$102,972,605</b> | <b>\$99,690,816</b> | <b>\$9,970,743</b> | <b>\$10,454,815</b> |
| <b>2</b> Provide Infrastructure Support                 |                     |                      |                     |                    |                     |
| <b>1</b> Provide Operation and Maintenance of E&G Space |                     |                      |                     |                    |                     |
| 1 E&G SPACE SUPPORT                                     | 19,248,155          | 19,660,412           | 20,844,426          | 0                  | 0                   |
| 2 TUITION REVENUE BOND RETIREMENT                       | 9,749,183           | 8,374,059            | 7,195,000           | 7,420,453          | 7,417,593           |
| <b>TOTAL, GOAL 2</b>                                    | <b>\$28,997,338</b> | <b>\$28,034,471</b>  | <b>\$28,039,426</b> | <b>\$7,420,453</b> | <b>\$7,417,593</b>  |
| <b>3</b> Provide Special Item Support                   |                     |                      |                     |                    |                     |
| <b>1</b> Instructional Support Special Item Support     |                     |                      |                     |                    |                     |
| 1 SCIENCE EDUCATION CENTER                              | 213,680             | 214,479              | 187,031             | 177,679            | 177,679             |
| <b>2</b> Research Special Item Support                  |                     |                      |                     |                    |                     |
| 1 AUTOMATION AND ROBOTICS INSTITUTE                     | 1,911,240           | 1,931,228            | 1,659,201           | 1,182,811          | 1,182,811           |
| <b>3</b> Public Service Special Item Support            |                     |                      |                     |                    |                     |

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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DATE: **10/14/2010**  
 TIME: **10:25:15AM**

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

| <b>Goal / Objective / STRATEGY</b>                  | <b>Exp 2009</b>      | <b>Est 2010</b>      | <b>Bud 2011</b>      | <b>Req 2012</b>     | <b>Req 2013</b>     |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>1 RURAL HOSPITAL OUTREACH PROGRAM</b>            | 64,132               | 66,178               | 60,250               | 43,512              | 43,512              |
| <b>2 INSTITUTE OF URBAN STUDIES</b>                 | 361,567              | 370,250              | 284,351              | 281,555             | 281,555             |
| <b>3 MEXICAN AMERICAN STUDIES</b>                   | 191,562              | 161,524              | 199,191              | 39,484              | 39,484              |
| <b>4 Institutional Support Special Item Support</b> |                      |                      |                      |                     |                     |
| <b>1 INSTITUTIONAL ENHANCEMENT</b>                  | 2,570,124            | 2,303,242            | 2,188,080            | 2,188,080           | 2,188,080           |
| <b>2 AFRICA INTERNATIONAL EXCHANGE</b>              | 140,230              | 131,642              | 133,921              | 104,067             | 104,067             |
| <b>5 Exceptional Item Request</b>                   |                      |                      |                      |                     |                     |
| <b>1 EXCEPTIONAL ITEM REQUEST</b>                   | 0                    | 0                    | 0                    | 0                   | 0                   |
| <b>TOTAL, GOAL 3</b>                                | <b>\$5,452,535</b>   | <b>\$5,178,543</b>   | <b>\$4,712,025</b>   | <b>\$4,017,188</b>  | <b>\$4,017,188</b>  |
| <b>5 Research Development Fund</b>                  |                      |                      |                      |                     |                     |
| <b>1 Research Development Fund</b>                  |                      |                      |                      |                     |                     |
| <b>1 RESEARCH DEVELOPMENT FUND</b>                  | 4,716,121            | 5,133,634            | 3,452,814            | 3,452,814           | 3,452,814           |
| <b>TOTAL, GOAL 5</b>                                | <b>\$4,716,121</b>   | <b>\$5,133,634</b>   | <b>\$3,452,814</b>   | <b>\$3,452,814</b>  | <b>\$3,452,814</b>  |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>               | <b>\$137,052,962</b> | <b>\$141,319,253</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>  |                      |                      |                      | <b>\$0</b>          | <b>\$0</b>          |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                  | <b>\$137,052,962</b> | <b>\$141,319,253</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:25:15AM

Agency code: 714

Agency name: The University of Texas at Arlington

| Goal / Objective / STRATEGY             | Exp 2009             | Est 2010             | Bud 2011             | Req 2012            | Req 2013            |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u>             |                      |                      |                      |                     |                     |
| <b>General Revenue Funds:</b>           |                      |                      |                      |                     |                     |
| 1 General Revenue Fund                  | 92,538,213           | 89,654,610           | 84,175,571           | 15,205,437          | 15,202,577          |
| <b>SUBTOTAL</b>                         | <b>\$92,538,213</b>  | <b>\$89,654,610</b>  | <b>\$84,175,571</b>  | <b>\$15,205,437</b> | <b>\$15,202,577</b> |
| <b>General Revenue Dedicated Funds:</b> |                      |                      |                      |                     |                     |
| 704 Bd Authorized Tuition Inc           | 4,884,303            | 6,771,912            | 6,270,883            | 0                   | 0                   |
| 770 Est Oth Educ & Gen Inco             | 39,630,446           | 41,053,143           | 45,448,627           | 9,655,761           | 10,139,833          |
| <b>SUBTOTAL</b>                         | <b>\$44,514,749</b>  | <b>\$47,825,055</b>  | <b>\$51,719,510</b>  | <b>\$9,655,761</b>  | <b>\$10,139,833</b> |
| <b>Federal Funds:</b>                   |                      |                      |                      |                     |                     |
| 369 Fed Recovery & Reinvestment Fund    | 0                    | 3,839,588            | 0                    | 0                   | 0                   |
| <b>SUBTOTAL</b>                         | <b>\$0</b>           | <b>\$3,839,588</b>   | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$137,052,962</b> | <b>\$141,319,253</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:25:54AM

Agency code: 714

Agency name: The University of Texas at Arlington

| METHOD OF FINANCING   | Exp 2009     | Est 2010      | Bud 2011      | Req 2012     | Req 2013     |
|---|--------------|---------------|---------------|--------------|--------------|
| <b><u>GENERAL REVENUE</u></b>                                 |              |               |               |              |              |
| <b><u>1</u> General Revenue Fund</b>                          |              |               |               |              |              |
| <i>REGULAR APPROPRIATIONS</i>                                 |              |               |               |              |              |
| Art XII, Sec 30, GR Reductions                                | \$0          | \$(3,839,588) | \$0           | \$0          | \$0          |
| Regular Appropriations from MOF Table (2012-2013 Biennium)    | \$0          | \$0           | \$0           | \$15,205,437 | \$15,202,577 |
| Regular Appropriations from MOF Table (2008-09 GAA)           | \$91,778,750 | \$0           | \$0           | \$0          | \$0          |
| Regular Appropriations from MOF Table (2010-11 GAA)           | \$0          | \$94,838,190  | \$95,021,912  | \$0          | \$0          |
| <i>LAPSED APPROPRIATIONS</i>                                  |              |               |               |              |              |
| 5% Reduction (2010-11 Biennium)                               | \$0          | \$0           | \$(8,329,533) | \$0          | \$0          |
| Tuition Revenue Bonds Laped                                   | \$0          | \$(1,343,992) | \$(2,516,808) | \$0          | \$0          |
| <i>UNEXPENDED BALANCES AUTHORITY</i>                          |              |               |               |              |              |
| FY 2008 Research Development Funds Carried Forward to FY 2009 | \$759,463    | \$0           | \$0           | \$0          | \$0          |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:26:01AM

Agency code: 714

Agency name: The University of Texas at Arlington

| METHOD OF FINANCING                | Exp 2009     | Est 2010     | Bud 2011     | Req 2012     | Req 2013     |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b><u>GENERAL REVENUE</u></b>      |              |              |              |              |              |
| <b>TOTAL, General Revenue Fund</b> | \$92,538,213 | \$89,654,610 | \$84,175,571 | \$15,205,437 | \$15,202,577 |
| <b>TOTAL, ALL GENERAL REVENUE</b>  | \$92,538,213 | \$89,654,610 | \$84,175,571 | \$15,205,437 | \$15,202,577 |

**GENERAL REVENUE FUND - DEDICATED**

|               |  |             |             |             |              |
|---------------|--|-------------|-------------|-------------|--------------|
| <b>704</b>    | GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704        |             |             |             |              |
|               | <i>REGULAR APPROPRIATIONS</i>  |             |             |             |              |
|               | Regular Appropriations from MOF Table (2008-09 GAA)                                |             |             |             |              |
|               | \$4,783,165  | \$0         | \$0         | \$0         | \$0          |
|               | Regular Appropriations from MOF Table (2010-11 GAA)                                |             |             |             |              |
|               | \$0  | \$5,486,495 | \$5,486,495 | \$0         | \$0          |
|               | Revised Receipts   |             |             |             |              |
|               | \$101,138  | \$1,285,417 | \$784,388   | \$0         | \$0          |
| <b>TOTAL,</b> | <b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b> |             |             |             |              |
|               | \$4,884,303  | \$6,771,912 | \$6,270,883 | \$0         | \$0          |
| <b>770</b>    | GR Dedicated - Estimated Other Educational and General Income Account No. 770      |             |             |             |              |
|               | <i>REGULAR APPROPRIATIONS</i>  |             |             |             |              |
|               | Regular Appropriations from MOF Table (2008-09 GAA)                                |             |             |             |              |
|               | \$39,743,340   | \$0         | \$0         | \$9,655,761 | \$10,139,833 |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:26:01AM

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

| METHOD OF FINANCING   | Exp 2009             | Est 2010             | Bud 2011             | Req 2012            | Req 2013            |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>  |                      |                      |                      |                     |                     |
| Regular Appropriations from MOF Table (2010-11 GAA)   | \$0                  | \$35,442,136         | \$35,496,417         | \$0                 | \$0                 |
| Regular Appropriations from the MOF Table (2012-2013 Biennium)                              | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 |
| Revised Receipts (10% inc in 2010, 3% inc in 2011)  | \$(112,894)          | \$5,611,007          | \$9,952,210          | \$0                 | \$0                 |
| <b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b> | <b>\$39,630,446</b>  | <b>\$41,053,143</b>  | <b>\$45,448,627</b>  | <b>\$9,655,761</b>  | <b>\$10,139,833</b> |
| <b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>                          | <b>\$44,514,749</b>  | <b>\$47,825,055</b>  | <b>\$51,719,510</b>  | <b>\$9,655,761</b>  | <b>\$10,139,833</b> |
| <b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>  | <b>\$44,514,749</b>  | <b>\$47,825,055</b>  | <b>\$51,719,510</b>  | <b>\$9,655,761</b>  | <b>\$10,139,833</b> |
| <b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>   | <b>\$137,052,962</b> | <b>\$137,479,665</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations, Art. XII, (2010-11 GAA)

|     |             |     |     |     |
|-----|-------------|-----|-----|-----|
| \$0 | \$3,839,588 | \$0 | \$0 | \$0 |
|-----|-------------|-----|-----|-----|



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:26:01AM

Agency code: 714

Agency name: The University of Texas at Arlington

| METHOD OF FINANCING   | Exp 2009      | Est 2010      | Bud 2011      | Req 2012     | Req 2013     |
|---|---------------|---------------|---------------|--------------|--------------|
| <b><u>FEDERAL FUNDS</u></b>                                   |               |               |               |              |              |
| <b>TOTAL, Federal American Recovery and Reinvestment Fund</b> | \$0           | \$3,839,588   | \$0           | \$0          | \$0          |
| <b>TOTAL, ALL FEDERAL FUNDS</b>                               | \$0           | \$3,839,588   | \$0           | \$0          | \$0          |
| <b>GRAND TOTAL</b>  | \$137,052,962 | \$141,319,253 | \$135,895,081 | \$24,861,198 | \$25,342,410 |

**FULL-TIME-EQUIVALENT POSITIONS**

|   |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>REGULAR APPROPRIATIONS</b>                       |                |                |                |                |                |
| Regular Appropriations from MOF Table (2010-11 GAA) | 2,247.9        | 2,235.2        | 2,235.2        | 2,235.2        | 2,235.2        |
| <b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>         |                |                |                |                |                |
| Unauthorized Number Over (Below) Cap                | (36.3)         | 0.0            | 0.0            | 0.0            | 0.0            |
| <b>TOTAL, ADJUSTED FTES</b>                         | <b>2,211.6</b> | <b>2,235.2</b> | <b>2,235.2</b> | <b>2,235.2</b> | <b>2,235.2</b> |

|   |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|
| <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
|---|------------|------------|------------|------------|------------|

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:26:33AM

Agency code: 714

Agency name: The University of Texas at Arlington

| <b>OBJECT OF EXPENSE</b>            | <b>Exp 2009</b>      | <b>Est 2010</b>      | <b>Bud 2011</b>      | <b>BL 2012</b>      | <b>BL 2013</b>      |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$37,247,285         | \$37,462,969         | \$34,508,693         | \$4,971,464         | \$4,971,464         |
| 1002 OTHER PERSONNEL COSTS          | \$1,127,651          | \$939,425            | \$825,790            | \$175,790           | \$175,790           |
| 1005 FACULTY SALARIES               | \$67,023,215         | \$72,978,304         | \$71,815,744         | \$2,257,574         | \$2,257,574         |
| 2001 PROFESSIONAL FEES AND SERVICES | \$17,930             | \$18,468             | \$0                  | \$0                 | \$0                 |
| 2002 FUELS AND LUBRICANTS           | \$52,495             | \$50,379             | \$60,000             | \$0                 | \$0                 |
| 2003 CONSUMABLE SUPPLIES            | \$1,691,497          | \$1,739,047          | \$600,000            | \$0                 | \$0                 |
| 2004 UTILITIES                      | \$7,747,899          | \$7,980,335          | \$9,895,040          | \$0                 | \$0                 |
| 2005 TRAVEL                         | \$40,393             | \$41,974             | \$32,724             | \$5,403             | \$5,403             |
| 2006 RENT - BUILDING                | \$2,056              | \$2,118              | \$0                  | \$0                 | \$0                 |
| 2007 RENT - MACHINE AND OTHER       | \$16,186             | \$16,522             | \$0                  | \$0                 | \$0                 |
| 2008 DEBT SERVICE                   | \$9,749,183          | \$8,374,059          | \$7,195,000          | \$7,420,453         | \$7,417,593         |
| 2009 OTHER OPERATING EXPENSE        | \$12,020,964         | \$11,423,291         | \$10,962,090         | \$10,030,514        | \$10,514,586        |
| 5000 CAPITAL EXPENDITURES           | \$316,208            | \$292,362            | \$0                  | \$0                 | \$0                 |
| <b>OOE Total (Excluding Riders)</b> | <b>\$137,052,962</b> | <b>\$141,319,253</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |
| <b>OOE Total (Riders)</b>           |                      |                      |                      |                     |                     |
| <b>Grand Total</b>                  | <b>\$137,052,962</b> | <b>\$141,319,253</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2010

Time: 10:27:03AM

Agency code: 714

Agency name: The University of Texas at Arlington

| Goal/ Objective / Outcome  | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support                                     |          |          |          |         |         |
| 1 Provide Instructional and Operations Support                                     |          |          |          |         |         |
| <b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs       | 38.00%   | 40.00%   | 42.00%   | 44.00%  | 46.00%  |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs            | 35.40%   | 37.50%   | 39.50%   | 41.50%  | 43.50%  |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs             | 35.50%   | 37.50%   | 39.50%   | 41.50%  | 43.50%  |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs            | 43.30%   | 43.00%   | 45.00%   | 47.00%  | 49.00%  |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs            | 44.70%   | 46.50%   | 48.50%   | 50.50%  | 52.50%  |
| <b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs       | 16.10%   | 18.00%   | 20.00%   | 22.00%  | 24.00%  |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs            | 16.40%   | 18.00%   | 20.00%   | 22.00%  | 24.00%  |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs             | 19.70%   | 18.00%   | 20.00%   | 22.00%  | 24.00%  |
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs            | 13.60%   | 14.00%   | 16.00%   | 18.00%  | 20.00%  |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs           | 16.40%   | 18.00%   | 20.00%   | 22.00%  | 24.00%  |
| <b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 65.10%   | 68.00%   | 71.00%   | 74.00%  | 77.00%  |
| 12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr           | 62.10%   | 65.00%   | 68.00%   | 71.00%  | 74.00%  |

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2010

Time: 10:27:10AM

Agency code: 714

Agency name: The University of Texas at Arlington

| Goal/ Objective / Outcome   | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|----------|----------|----------|---------|---------|
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>      | 65.60%   | 69.00%   | 72.00%   | 75.00%  | 78.00%  |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>     | 64.10%   | 67.00%   | 70.00%   | 73.00%  | 76.00%  |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>     | 71.20%   | 73.00%   | 76.00%   | 79.00%  | 82.00%  |
| <b>16 Percent of Semester Credit Hours Completed</b>                                | 93.90%   | 94.50%   | 95.00%   | 95.50%  | 96.00%  |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                     | 96.90%   | 97.00%   | 97.00%   | 97.00%  | 97.00%  |
| <b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>         | 77.90%   | 78.00%   | 79.00%   | 80.00%  | 81.00%  |
| <b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 42.40%   | 42.00%   | 42.00%   | 42.00%  | 42.00%  |
| <b>KEY 20 Percent of Transfer Students Who Graduate within 4 Years</b>              | 51.80%   | 54.00%   | 56.00%   | 58.00%  | 60.00%  |
| <b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>              | 32.20%   | 34.00%   | 36.00%   | 38.00%  | 40.00%  |
| <b>KEY 22 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track</b>          | 27.50%   | 27.00%   | 27.00%   | 27.00%  | 27.00%  |
| <b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>                    | 61.00%   | 63.00%   | 63.00%   | 63.00%  | 63.00%  |
| <b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>                        | 94.50%   | 95.00%   | 95.00%   | 95.00%  | 95.00%  |
| <b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>    | 39.20    | 31.51    | 35.60    | 40.23   | 45.46   |

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2010  
 Time: 10:27:10AM

Agency code: 714

Agency name: The University of Texas at Arlington

| Goal/ Objective / Outcome   | Exp 2009  | Est 2010  | Bud 2011  | BL 2012   | BL 2013   |
|---|-----------|-----------|-----------|-----------|-----------|
| <b>29 External or Sponsored Research Funds As a % of State Appropriations</b>   | 22.70%    | 21.57%    | 22.72%    | 23.40%    | 24.64%    |
| <b>30 External Research Funds As Percentage Appropriated for Research</b>       | 2,034.00% | 1,800.19% | 2,034.00% | 2,298.50% | 2,597.34% |
| <b>46 Value of Lost or Stolen Property</b>                                      | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| <b>47 Percent of Property Lost or Stolen</b>                                    | 0.00%     | 0.02%     | 0.02%     | 0.02%     | 0.02%     |
| <b>48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year</b> | 10.00%    | 9.00%     | 8.00%     | 7.60%     | 7.10%     |
| <b>49 Average No Months Endowed Chairs Remain Vacant</b>                        | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     |

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME : 10:27:31AM

Agency code: 714

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

| Priority                                | Item                                | 2012                   |                    |             | 2013                |                    |             | Biennium            |                     |
|---|-------------------------------------|------------------------|--------------------|-------------|---------------------|--------------------|-------------|---------------------|---------------------|
|   |                                     | GR and GR/GR Dedicated | All Funds          | FTEs        | GR and GR Dedicated | All Funds          | FTEs        | GR and GR Dedicated | All Funds           |
| 1                                       | UT Arlington Regional Nursing Ed Ct | \$2,500,000            | \$2,500,000        | 29.5        | \$2,500,000         | \$2,500,000        | 29.5        | \$5,000,000         | \$5,000,000         |
| 2                                       | TRB-Debt-Serv-Life Science Building | \$6,520,000            | \$6,520,000        |             | \$6,520,000         | \$6,520,000        |             | \$13,040,000        | \$13,040,000        |
| <b>Total, Exceptional Items Request</b> |                                     | <b>\$9,020,000</b>     | <b>\$9,020,000</b> | <b>29.5</b> | <b>\$9,020,000</b>  | <b>\$9,020,000</b> | <b>29.5</b> | <b>\$18,040,000</b> | <b>\$18,040,000</b> |

**Method of Financing**

|                             |                    |                    |  |                    |                    |  |                     |                     |
|-----------------------------|--------------------|--------------------|--|--------------------|--------------------|--|---------------------|---------------------|
| General Revenue             | \$9,020,000        | \$9,020,000        |  | \$9,020,000        | \$9,020,000        |  | \$18,040,000        | \$18,040,000        |
| General Revenue - Dedicated |                    |                    |  |                    |                    |  |                     |                     |
| Federal Funds               |                    |                    |  |                    |                    |  |                     |                     |
| Other Funds                 |                    |                    |  |                    |                    |  |                     |                     |
|                             | <b>\$9,020,000</b> | <b>\$9,020,000</b> |  | <b>\$9,020,000</b> | <b>\$9,020,000</b> |  | <b>\$18,040,000</b> | <b>\$18,040,000</b> |

**Full Time Equivalent Positions** 29.5 29.5

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010  
 TIME : 10:27:53AM

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

| <b>Goal/Objective/STRATEGY</b>                              | <b>Base<br/>2012</b> | <b>Base<br/>2013</b> | <b>Exceptional<br/>2012</b> | <b>Exceptional<br/>2013</b> | <b>Total Request<br/>2012</b> | <b>Total Request<br/>2013</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>1 Provide Instructional and Operations Support</b>       |                      |                      |                             |                             |                               |                               |
| 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                            | 4,589,474            | 5,048,214            | 0                           | 0                           | 4,589,474                     | 5,048,214                     |
| 4 WORKERS' COMPENSATION INSURANCE                           | 287,076              | 287,077              | 0                           | 0                           | 287,076                       | 287,077                       |
| 5 UNEMPLOYMENT COMPENSATION INSURANCE                       | 27,906               | 27,905               | 0                           | 0                           | 27,906                        | 27,905                        |
| 6 TEXAS PUBLIC EDUCATION GRANTS                             | 5,066,287            | 5,091,619            | 0                           | 0                           | 5,066,287                     | 5,091,619                     |
| <b>TOTAL, GOAL 1</b>  | <b>\$9,970,743</b>   | <b>\$10,454,815</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$9,970,743</b>            | <b>\$10,454,815</b>           |
| <b>2 Provide Infrastructure Support</b>                     |                      |                      |                             |                             |                               |                               |
| 1 <i>Provide Operation and Maintenance of E&amp;G Space</i> |                      |                      |                             |                             |                               |                               |
| 1 E&G SPACE SUPPORT   | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| 2 TUITION REVENUE BOND RETIREMENT                           | 7,420,453            | 7,417,593            | 6,520,000                   | 6,520,000                   | 13,940,453                    | 13,937,593                    |
| <b>TOTAL, GOAL 2</b>  | <b>\$7,420,453</b>   | <b>\$7,417,593</b>   | <b>\$6,520,000</b>          | <b>\$6,520,000</b>          | <b>\$13,940,453</b>           | <b>\$13,937,593</b>           |

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010  
 TIME : 10:28:00AM

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

| <b>Goal/Objective/STRATEGY</b>                      | <b>Base<br/>2012</b> | <b>Base<br/>2013</b> | <b>Exceptional<br/>2012</b> | <b>Exceptional<br/>2013</b> | <b>Total Request<br/>2012</b> | <b>Total Request<br/>2013</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>3 Provide Special Item Support</b>               |                      |                      |                             |                             |                               |                               |
| <i>1 Instructional Support Special Item Support</i> |                      |                      |                             |                             |                               |                               |
| 1 SCIENCE EDUCATION CENTER                          | \$177,679            | \$177,679            | \$0                         | \$0                         | \$177,679                     | \$177,679                     |
| <i>2 Research Special Item Support</i>              |                      |                      |                             |                             |                               |                               |
| 1 AUTOMATION AND ROBOTICS INSTITUTE                 | 1,182,811            | 1,182,811            | 0                           | 0                           | 1,182,811                     | 1,182,811                     |
| <i>3 Public Service Special Item Support</i>        |                      |                      |                             |                             |                               |                               |
| 1 RURAL HOSPITAL OUTREACH PROGRAM                   | 43,512               | 43,512               | 0                           | 0                           | 43,512                        | 43,512                        |
| 2 INSTITUTE OF URBAN STUDIES                        | 281,555              | 281,555              | 0                           | 0                           | 281,555                       | 281,555                       |
| 3 MEXICAN AMERICAN STUDIES                          | 39,484               | 39,484               | 0                           | 0                           | 39,484                        | 39,484                        |
| <i>4 Institutional Support Special Item Support</i> |                      |                      |                             |                             |                               |                               |
| 1 INSTITUTIONAL ENHANCEMENT                         | 2,188,080            | 2,188,080            | 0                           | 0                           | 2,188,080                     | 2,188,080                     |
| 2 AFRICA INTERNATIONAL EXCHANGE                     | 104,067              | 104,067              | 0                           | 0                           | 104,067                       | 104,067                       |
| <i>5 Exceptional Item Request</i>                   |                      |                      |                             |                             |                               |                               |
| 1 EXCEPTIONAL ITEM REQUEST                          | 0                    | 0                    | 2,500,000                   | 2,500,000                   | 2,500,000                     | 2,500,000                     |
| <b>TOTAL, GOAL 3</b>                                | <b>\$4,017,188</b>   | <b>\$4,017,188</b>   | <b>\$2,500,000</b>          | <b>\$2,500,000</b>          | <b>\$6,517,188</b>            | <b>\$6,517,188</b>            |



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010  
 TIME : 10:28:00AM

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

| <b>Goal/Objective/STRATEGY</b>                        | <b>Base<br/>2012</b> | <b>Base<br/>2013</b> | <b>Exceptional<br/>2012</b> | <b>Exceptional<br/>2013</b> | <b>Total Request<br/>2012</b> | <b>Total Request<br/>2013</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>5</b> Research Development Fund                    |                      |                      |                             |                             |                               |                               |
| 1 <i>Research Development Fund</i>                    |                      |                      |                             |                             |                               |                               |
| 1 RESEARCH DEVELOPMENT FUND                           | \$3,452,814          | \$3,452,814          | \$0                         | \$0                         | \$3,452,814                   | \$3,452,814                   |
| <b>TOTAL, GOAL 5</b>                                  | <b>\$3,452,814</b>   | <b>\$3,452,814</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$3,452,814</b>            | <b>\$3,452,814</b>            |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$24,861,198</b>  | <b>\$25,342,410</b>  | <b>\$9,020,000</b>          | <b>\$9,020,000</b>          | <b>\$33,881,198</b>           | <b>\$34,362,410</b>           |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |                      |                      |                             |                             |                               |                               |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$24,861,198</b>  | <b>\$25,342,410</b>  | <b>\$9,020,000</b>          | <b>\$9,020,000</b>          | <b>\$33,881,198</b>           | <b>\$34,362,410</b>           |

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010  
 TIME : 10:28:00AM

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

| <b>Goal/Objective/STRATEGY</b>          | <b>Base<br/>2012</b> | <b>Base<br/>2013</b> | <b>Exceptional<br/>2012</b> | <b>Exceptional<br/>2013</b> | <b>Total Request<br/>2012</b> | <b>Total Request<br/>2013</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>General Revenue Funds:</b>           |                      |                      |                             |                             |                               |                               |
| 1 General Revenue Fund                  | \$15,205,437         | \$15,202,577         | \$9,020,000                 | \$9,020,000                 | \$24,225,437                  | \$24,222,577                  |
|   | <b>\$15,205,437</b>  | <b>\$15,202,577</b>  | <b>\$9,020,000</b>          | <b>\$9,020,000</b>          | <b>\$24,225,437</b>           | <b>\$24,222,577</b>           |
| <b>General Revenue Dedicated Funds:</b> |                      |                      |                             |                             |                               |                               |
| 704 Bd Authorized Tuition Inc           | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| 770 Est Oth Educ & Gen Inco             | 9,655,761            | 10,139,833           | 0                           | 0                           | 9,655,761                     | 10,139,833                    |
|   | <b>\$9,655,761</b>   | <b>\$10,139,833</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$9,655,761</b>            | <b>\$10,139,833</b>           |
| <b>Federal Funds:</b>                   |                      |                      |                             |                             |                               |                               |
| 369 Fed Recovery & Reinvestment Fund    | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
|   | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$0</b>                    | <b>\$0</b>                    |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$24,861,198</b>  | <b>\$25,342,410</b>  | <b>\$9,020,000</b>          | <b>\$9,020,000</b>          | <b>\$33,881,198</b>           | <b>\$34,362,410</b>           |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>2,235.2</b>       | <b>2,235.2</b>       | <b>29.5</b>                 | <b>29.5</b>                 | <b>2,264.7</b>                | <b>2,264.7</b>                |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2010  
Time : 10:28:19AM

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

Goal/ Objective / Outcome

|  | BL<br>2012 | BL<br>2013 | Excp<br>2012 | Excp<br>2013 | Total<br>Request<br>2012 | Total<br>Request<br>2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Instructional and Operations Support                                 |            |            |              |              |                          |                          |
| 1 <i>Provide Instructional and Operations Support</i>                          |            |            |              |              |                          |                          |
| <b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>   |            |            |              |              |                          |                          |
|  | 44.00%     | 46.00%     |              |              | 44.00%                   | 46.00%                   |
| <b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|  | 41.50%     | 43.50%     |              |              | 41.50%                   | 43.50%                   |
| <b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>  |            |            |              |              |                          |                          |
|  | 41.50%     | 43.50%     |              |              | 41.50%                   | 43.50%                   |
| <b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|  | 47.00%     | 49.00%     |              |              | 47.00%                   | 49.00%                   |
| <b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|  | 50.50%     | 52.50%     |              |              | 50.50%                   | 52.50%                   |
| <b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>   |            |            |              |              |                          |                          |
|  | 22.00%     | 24.00%     |              |              | 22.00%                   | 24.00%                   |
| <b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b> |            |            |              |              |                          |                          |
|  | 22.00%     | 24.00%     |              |              | 22.00%                   | 24.00%                   |
| <b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>  |            |            |              |              |                          |                          |
|  | 22.00%     | 24.00%     |              |              | 22.00%                   | 24.00%                   |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2010  
Time: 10:28:26AM

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

Goal/ Objective / Outcome

|  | BL<br>2012 | BL<br>2013 | Excp<br>2012 | Excp<br>2013 | Total<br>Request<br>2012 | Total<br>Request<br>2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>     | 18.00%     | 20.00%     |              |              | 18.00%                   | 20.00%                   |
| <b>10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>     | 22.00%     | 24.00%     |              |              | 22.00%                   | 24.00%                   |
| <b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b> | 74.00%     | 77.00%     |              |              | 74.00%                   | 77.00%                   |
| <b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>    | 71.00%     | 74.00%     |              |              | 71.00%                   | 74.00%                   |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>     | 75.00%     | 78.00%     |              |              | 75.00%                   | 78.00%                   |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>    | 73.00%     | 76.00%     |              |              | 73.00%                   | 76.00%                   |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>    | 79.00%     | 82.00%     |              |              | 79.00%                   | 82.00%                   |
| <b>16 Percent of Semester Credit Hours Completed</b>                               | 95.50%     | 96.00%     |              |              | 95.50%                   | 96.00%                   |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                    | 97.00%     | 97.00%     |              |              | 97.00%                   | 97.00%                   |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2010  
Time: 10:28:26AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

|   | BL<br>2012 | BL<br>2013 | Excp<br>2012 | Excp<br>2013 | Total<br>Request<br>2012 | Total<br>Request<br>2013 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>         | 80.00%     | 81.00%     |              |              | 80.00%                   | 81.00%                   |
| <b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 42.00%     | 42.00%     |              |              | 42.00%                   | 42.00%                   |
| <b>KEY 20 Percent of Transfer Students Who Graduate within 4 Years</b>              | 58.00%     | 60.00%     |              |              | 58.00%                   | 60.00%                   |
| <b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>              | 38.00%     | 40.00%     |              |              | 38.00%                   | 40.00%                   |
| <b>KEY 22 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track</b>          | 27.00%     | 27.00%     |              |              | 27.00%                   | 27.00%                   |
| <b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>                    | 63.00%     | 63.00%     |              |              | 63.00%                   | 63.00%                   |
| <b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>                        | 95.00%     | 95.00%     |              |              | 95.00%                   | 95.00%                   |
| <b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>    | 40.23      | 45.46      |              |              | 40.23                    | 45.46                    |
| <b>29 External or Sponsored Research Funds As a % of State Appropriations</b>       | 23.40%     | 24.64%     |              |              | 23.40%                   | 24.64%                   |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2010  
Time: 10:28:26AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

|   | <b>BL<br/>2012</b> | <b>BL<br/>2013</b> | <b>Excp<br/>2012</b> | <b>Excp<br/>2013</b> | <b>Total<br/>Request<br/>2012</b> | <b>Total<br/>Request<br/>2013</b> |
|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| <b>30 External Research Funds As Percentage Appropriated for Research</b>       |                    |                    |                      |                      |                                   |                                   |
|   | 2,298.50%          | 2,597.34%          |                      |                      | 2,298.50%                         | 2,597.34%                         |
| <b>46 Value of Lost or Stolen Property</b>                                      |                    |                    |                      |                      |                                   |                                   |
|   | 5,000.00           | 5,000.00           |                      |                      | 5,000.00                          | 5,000.00                          |
| <b>47 Percent of Property Lost or Stolen</b>                                    |                    |                    |                      |                      |                                   |                                   |
|   | 0.02%              | 0.02%              |                      |                      | 0.02%                             | 0.02%                             |
| <b>48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year</b> |                    |                    |                      |                      |                                   |                                   |
|   | 7.60%              | 7.10%              |                      |                      | 7.60%                             | 7.10%                             |
| <b>49 Average No Months Endowed Chairs Remain Vacant</b>                        |                    |                    |                      |                      |                                   |                                   |
|   | 12.00              | 12.00              |                      |                      | 12.00                             | 12.00                             |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:42AM

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

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    14  
 OBJECTIVE:    1    Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     1    Operations Support      Service: 18    Income: A.2    Age:    B.3

| CODE                               | DESCRIPTION   | Exp 2009     | Est 2010     | Bud 2011     | BL 2012    | BL 2013    |
|------------------------------------|---|--------------|--------------|--------------|------------|------------|
| <b>Output Measures:</b>            |   |              |              |              |            |            |
| 1                                  | Number of Undergraduate Degrees Awarded                                 | 3,999.00     | 4,200.00     | 4,668.00     | 4,841.00   | 5,014.00   |
| 2                                  | Number of Minority Graduates  | 1,498.00     | 1,400.00     | 1,550.00     | 1,600.00   | 1,670.00   |
| 3                                  | Number of Students Who Successfully Complete<br>Developmental Education | 219.00       | 225.00       | 225.00       | 225.00     | 225.00     |
| 4                                  | Number of Two-Year College Transfers Who Graduate                       | 1,712.00     | 1,800.00     | 2,000.00     | 2,075.00   | 2,150.00   |
| <b>Efficiency Measures:</b>        |   |              |              |              |            |            |
| KEY 1                              | Administrative Cost As a Percent of Operating Budget                    | 8.30 %       | 8.74 %       | 8.52 %       | 8.61 %     | 8.61 %     |
| <b>Explanatory/Input Measures:</b> |   |              |              |              |            |            |
| 1                                  | Student/Faculty Ratio   | 20.00        | 20.00        | 20.00        | 20.00      | 20.00      |
| 2                                  | Number of Minority Students Enrolled                                    | 8,861.00     | 9,900.00     | 10,438.00    | 10,990.00  | 11,556.00  |
| 3                                  | Number of Community College Transfers Enrolled                          | 8,158.00     | 8,700.00     | 8,900.00     | 9,100.00   | 9,300.00   |
| 4                                  | Number of Semester Credit Hours Completed                               | 272,071.00   | 200,400.00   | 297,176.00   | 303,952.00 | 310,728.00 |
| 5                                  | Number of Semester Credit Hours   | 290,131.00   | 309,900.00   | 317,131.00   | 324,362.00 | 331,593.00 |
| 6                                  | Number of Students Enrolled as of the Twelfth Class Day                 | 28,085.00    | 30,000.00    | 30,700.00    | 31,400.00  | 32,100.00  |
| <b>Objects of Expense:</b>         |   |              |              |              |            |            |
| 1001                               | SALARIES AND WAGES  | \$23,627,158 | \$23,061,414 | \$20,524,281 | \$0        | \$0        |
| 1002                               | OTHER PERSONNEL COSTS   | \$0          | \$0          | \$0          | \$0        | \$0        |
| 1005                               | FACULTY SALARIES  | \$64,286,177 | \$70,510,308 | \$69,184,831 | \$0        | \$0        |
| 2001                               | PROFESSIONAL FEES AND SERVICES  | \$0          | \$0          | \$0          | \$0        | \$0        |
| 2003                               | CONSUMABLE SUPPLIES   | \$0          | \$0          | \$0          | \$0        | \$0        |
| 2004                               | UTILITIES   | \$0          | \$0          | \$0          | \$0        | \$0        |
| 2005                               | TRAVEL  | \$0          | \$0          | \$0          | \$0        | \$0        |
| 2007                               | RENT - MACHINE AND OTHER  | \$0          | \$0          | \$0          | \$0        | \$0        |
| 2009                               | OTHER OPERATING EXPENSE   | \$0          | \$0          | \$0          | \$0        | \$0        |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 18 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                                    | Exp 2009            | Est 2010            | Bud 2011            | BL 2012        | BL 2013        |
|--|--|---------------------|---------------------|---------------------|----------------|----------------|
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |  | <b>\$87,913,335</b> | <b>\$93,571,722</b> | <b>\$89,709,112</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |  |                     |                     |                     |                |                |
| 1  | General Revenue Fund                           | \$67,327,693        | \$60,693,930        | \$55,644,710        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |  | <b>\$67,327,693</b> | <b>\$60,693,930</b> | <b>\$55,644,710</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |  |                     |                     |                     |                |                |
| 704  | Bd Authorized Tuition Inc                      | \$4,884,303         | \$6,771,912         | \$6,270,883         | \$0            | \$0            |
| 770  | Est Oth Educ & Gen Inco                        | \$15,701,339        | \$22,266,292        | \$27,793,519        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$20,585,642</b> | <b>\$29,038,204</b> | <b>\$34,064,402</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |  |                     |                     |                     |                |                |
| 369  | Fed Recovery & Reinvestment Fund               |                     |                     |                     |                |                |
|  | 84.397.000 Stabilization - Govt Services - Stm | \$0                 | \$3,839,588         | \$0                 | \$0            | \$0            |
| CFDA Subtotal, Fund                                      | 369  | \$0                 | \$3,839,588         | \$0                 | \$0            | \$0            |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>                     |  | <b>\$0</b>          | <b>\$3,839,588</b>  | <b>\$0</b>          | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |  |                     |                     |                     | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |  | <b>\$87,913,335</b> | <b>\$93,571,722</b> | <b>\$89,709,112</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |  | <b>1,865.7</b>      | <b>1,814.6</b>      | <b>1,862.0</b>      | <b>1,862.5</b> | <b>1,862.5</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

|            |   |  |                           |    |                         |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL:      | 1 | Provide Instructional and Operations Support | Statewide Goal/Benchmark: | 2  | 14                      |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Operations Support                           | Service:                  | 18 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The Instruction and Operations Formula provides funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. The Faculty Salaries budget provides salaries or wages of those engaged in the teaching function, including heads of teaching departments. The Departmental Operating Expense Budget provides the salaries and wages of guest lecturers and clerical support staff as well as equipment and operational costs. The Library budget provides for library salaries, wages, equipment, and materials. The Instructional Administration budget provides salaries, wages, and other operating expenses of the offices of academic deans or directors of major teaching departments. The Research Enhancement Program will provide salaries, wages, and other costs associated with the support of research conducted by faculty members. The Student Services budget provides for salaries, wages, and all other costs for the following activities: Admissions and Registration, Student Financial Services and Other Student Services. Institutional Support provides for the salaries, wages, and all other operating costs for the following activities: Government of the Institution, Executive Direction and Control, Business and Fiscal Management, Office of Information Technology, Campus Security, Logistical Activities, and Support Services of Faculty and Staff.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The University of Texas at Arlington will provide instruction that fosters broad-based education as well as professional studies designed to facilitate successful careers, personal development, and community service and that leads to the attainment of baccalaureate, master's, and doctoral degrees, or nondegree certifications; and will provide operations support to maintain and enhance the effectiveness, efficiency, accessibility, and environmental quality of the University.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    14  
 OBJECTIVE:    1    Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:    2    Teaching Experience Supplement      Service: 19    Income: A.2    Age:    B.3

| CODE   | DESCRIPTION          | Exp 2009   | Est 2010   | Bud 2011   | BL 2012    | BL 2013    |
|--|----------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |            |            |            |            |            |
| 1001   | SALARIES AND WAGES   | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |            |            |            |            |            |
| 1  | General Revenue Fund | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Teaching Experience Supplement. For the 2009-10 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

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

| CODE   | DESCRIPTION             | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                         |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES      | \$0                | \$0                | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE | \$4,806,349        | \$4,162,788        | \$4,370,927        | \$4,589,474        | \$5,048,214        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$4,806,349</b> | <b>\$4,162,788</b> | <b>\$4,370,927</b> | <b>\$4,589,474</b> | <b>\$5,048,214</b> |
| <b>Method of Financing:</b>                              |                         |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund    | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Method of Financing:</b>                              |                         |                    |                    |                    |                    |                    |
| 770  | Est Oth Educ & Gen Inco | \$4,806,349        | \$4,162,788        | \$4,370,927        | \$4,589,474        | \$5,048,214        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$4,806,349</b> | <b>\$4,162,788</b> | <b>\$4,370,927</b> | <b>\$4,589,474</b> | <b>\$5,048,214</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                    |                    |                    | <b>\$4,589,474</b> | <b>\$5,048,214</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$4,806,349</b> | <b>\$4,162,788</b> | <b>\$4,370,927</b> | <b>\$4,589,474</b> | <b>\$5,048,214</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Staff Group Insurance Premiums strategy provides the University's proportional educational and general share of the state employee's group insurance premium sharing paid from other educational and general income.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

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

| CODE   | DESCRIPTION             | Exp 2009         | Est 2010         | Bud 2011         | BL 2012          | BL 2013          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$0              | \$2,816          | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$157,813        | \$184,616        | \$311,089        | \$287,076        | \$287,077        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$157,813</b> | <b>\$187,432</b> | <b>\$311,089</b> | <b>\$287,076</b> | <b>\$287,077</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$121,965        | \$131,297        | \$287,076        | \$287,076        | \$287,077        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$121,965</b> | <b>\$131,297</b> | <b>\$287,076</b> | <b>\$287,076</b> | <b>\$287,077</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco | \$35,848         | \$56,135         | \$24,013         | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$35,848</b>  | <b>\$56,135</b>  | <b>\$24,013</b>  | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                  |                  |                  | <b>\$287,076</b> | <b>\$287,077</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$157,813</b> | <b>\$187,432</b> | <b>\$311,089</b> | <b>\$287,076</b> | <b>\$287,077</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Workers' Compensation Insurance is an employer-funded (self-insured) program that provides full coverage of medical expenses arising out of a job related injury or illness. The payroll office remits premiums based on payroll at the current rate effective, September 1, 2008, of \$0.00143 of an employee's full salary. This rate is subject to change based on plan experience (i.e. premiums vs. claims). This strategy provides for remittance of WCI premiums to the UT System Administration to ensure all employees who receive pay have a corresponding appropriate WCI premium remitted. WCI assessments are those amounts derived by applying the current assessable rate times the general revenue gross salaries and wages.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 10/14/2010  
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Agency code: 714      Agency name: **The University of Texas at Arlington**

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    15  
 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 2009        | Est 2010         | Bud 2011         | BL 2012         | BL 2013         |
|--|-------------------------|-----------------|------------------|------------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                               |                         |                 |                  |                  |                 |                 |
| 1002   | OTHER PERSONNEL COSTS   | \$0             | \$27,797         | \$0              | \$0             | \$0             |
| 2009   | OTHER OPERATING EXPENSE | \$81,724        | \$84,176         | \$258,606        | \$27,906        | \$27,905        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$81,724</b> | <b>\$111,973</b> | <b>\$258,606</b> | <b>\$27,906</b> | <b>\$27,905</b> |
| <b>Method of Financing:</b>                              |                         |                 |                  |                  |                 |                 |
| 1  | General Revenue Fund    | \$21,592        | \$4,132          | \$29,906         | \$27,906        | \$27,905        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$21,592</b> | <b>\$4,132</b>   | <b>\$29,906</b>  | <b>\$27,906</b> | <b>\$27,905</b> |
| <b>Method of Financing:</b>                              |                         |                 |                  |                  |                 |                 |
| 770  | Est Oth Educ & Gen Inco | \$60,132        | \$107,841        | \$228,700        | \$0             | \$0             |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$60,132</b> | <b>\$107,841</b> | <b>\$228,700</b> | <b>\$0</b>      | <b>\$0</b>      |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                 |                  |                  | <b>\$27,906</b> | <b>\$27,905</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$81,724</b> | <b>\$111,973</b> | <b>\$258,606</b> | <b>\$27,906</b> | <b>\$27,905</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

On January 1, 1972, all state employees became eligible for Unemployment Compensation benefits as determined by the Texas Employment Commission. The UTA payroll office remits premiums monthly to the UT System Administration. UCI benefits assist persons who are between jobs. This strategy provides for proper remittance of UCI premiums for employees covered under the Unemployment Compensation Insurance Program. UCI assessments are those amounts derived by applying the current September 1, 2009 assessable rate \$0.00322 of the maximum reportable wages of \$9,000 per employee per calendar year.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

| CODE   | DESCRIPTION             | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                         |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE | \$4,927,747        | \$4,938,690        | \$5,041,082        | \$5,066,287        | \$5,091,619        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$4,927,747</b> | <b>\$4,938,690</b> | <b>\$5,041,082</b> | <b>\$5,066,287</b> | <b>\$5,091,619</b> |
| <b>Method of Financing:</b>                              |                         |                    |                    |                    |                    |                    |
| 770  | Est Oth Educ & Gen Inco | \$4,927,747        | \$4,938,690        | \$5,041,082        | \$5,066,287        | \$5,091,619        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$4,927,747</b> | <b>\$4,938,690</b> | <b>\$5,041,082</b> | <b>\$5,066,287</b> | <b>\$5,091,619</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                    |                    |                    | <b>\$5,066,287</b> | <b>\$5,091,619</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$4,927,747</b> | <b>\$4,938,690</b> | <b>\$5,041,082</b> | <b>\$5,066,287</b> | <b>\$5,091,619</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Public Education Grants strategy provides education grants for needy students. UTA makes awards to needy and qualified students to enable them to enroll at the University utilizing appropriated funds set aside from tuition. Selection of the recipients will be made on the basis of financial need.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
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Agency code: 714      Agency name: **The University of Texas at Arlington**

GOAL:            2    Provide Infrastructure Support      Statewide Goal/Benchmark:    2    14  
 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 2009            | Est 2010            | Bud 2011            | BL 2012    | BL 2013    |
|--|--------------------------------------|---------------------|---------------------|---------------------|------------|------------|
| <b>Efficiency Measures:</b>                              |                                      |                     |                     |                     |            |            |
| 1  | Space Utilization Rate of Classrooms | 30.20               | 32.00               | 34.00               | 36.00      | 38.00      |
| 2  | Space Utilization Rate of Labs       | 15.50               | 17.50               | 20.00               | 22.50      | 25.00      |
| <b>Objects of Expense:</b>                               |                                      |                     |                     |                     |            |            |
| 1001   | SALARIES AND WAGES                   | \$8,461,257         | \$8,715,095         | \$8,889,386         | \$0        | \$0        |
| 1002   | OTHER PERSONNEL COSTS                | \$578,014           | \$604,235           | \$650,000           | \$0        | \$0        |
| 2001   | PROFESSIONAL FEES AND SERVICES       | \$9,780             | \$10,073            | \$0                 | \$0        | \$0        |
| 2002   | FUELS AND LUBRICANTS                 | \$52,495            | \$50,379            | \$60,000            | \$0        | \$0        |
| 2003   | CONSUMABLE SUPPLIES                  | \$692,393           | \$558,263           | \$600,000           | \$0        | \$0        |
| 2004   | UTILITIES                            | \$7,742,118         | \$7,974,381         | \$9,895,040         | \$0        | \$0        |
| 2006   | RENT - BUILDING                      | \$1,406             | \$1,448             | \$0                 | \$0        | \$0        |
| 2007   | RENT - MACHINE AND OTHER             | \$1,390             | \$1,405             | \$0                 | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE              | \$1,709,302         | \$1,745,133         | \$750,000           | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                      | <b>\$19,248,155</b> | <b>\$19,660,412</b> | <b>\$20,844,426</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                      |                     |                     |                     |            |            |
| 1  | General Revenue Fund                 | \$7,640,187         | \$12,779,268        | \$13,548,877        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                      | <b>\$7,640,187</b>  | <b>\$12,779,268</b> | <b>\$13,548,877</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                      |                     |                     |                     |            |            |
| 770  | Est Oth Educ & Gen Inco              | \$11,607,968        | \$6,881,144         | \$7,295,549         | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                      | <b>\$11,607,968</b> | <b>\$6,881,144</b>  | <b>\$7,295,549</b>  | <b>\$0</b> | <b>\$0</b> |







**3.A. STRATEGY REQUEST**  
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DATE: 10/14/2010  
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 1 Science Education Center

Statewide Goal/Benchmark: 2 10  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

| CODE   | DESCRIPTION              | Exp 2009         | Est 2010         | Bud 2011         | BL 2012          | BL 2013          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$91,054         | \$110,817        | \$138,327        | \$138,327        | \$138,327        |
| 1002   | OTHER PERSONNEL COSTS    | \$2,733          | \$2,995          | \$0              | \$0              | \$0              |
| 1005   | FACULTY SALARIES         | \$95,994         | \$76,040         | \$0              | \$0              | \$0              |
| 2003   | CONSUMABLE SUPPLIES      | \$4,973          | \$4,835          | \$0              | \$0              | \$0              |
| 2004   | UTILITIES                | \$80             | \$83             | \$0              | \$0              | \$0              |
| 2005   | TRAVEL                   | \$2,461          | \$2,835          | \$0              | \$0              | \$0              |
| 2006   | RENT - BUILDING          | \$650            | \$670            | \$0              | \$0              | \$0              |
| 2007   | RENT - MACHINE AND OTHER | \$3,251          | \$3,349          | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE  | \$12,484         | \$12,855         | \$48,704         | \$39,352         | \$39,352         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                          | <b>\$213,680</b> | <b>\$214,479</b> | <b>\$187,031</b> | <b>\$177,679</b> | <b>\$177,679</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$187,031        | \$187,031        | \$177,679        | \$177,679        | \$177,679        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                          | <b>\$187,031</b> | <b>\$187,031</b> | <b>\$177,679</b> | <b>\$177,679</b> | <b>\$177,679</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco  | \$26,649         | \$27,448         | \$9,352          | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                          | <b>\$26,649</b>  | <b>\$27,448</b>  | <b>\$9,352</b>   | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                          |                  |                  |                  | <b>\$177,679</b> | <b>\$177,679</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                          | <b>\$213,680</b> | <b>\$214,479</b> | <b>\$187,031</b> | <b>\$177,679</b> | <b>\$177,679</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                          | <b>3.4</b>       | <b>4.1</b>       | <b>1.3</b>       | <b>1.3</b>       | <b>1.3</b>       |

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

|            |   |  |                           |    |                      |
|------------|---|--|---------------------------|----|----------------------|
| GOAL:      | 3 | Provide Special Item Support               | Statewide Goal/Benchmark: | 2  | 10                   |
| OBJECTIVE: | 1 | Instructional Support Special Item Support | Service Categories:       |    |                      |
| STRATEGY:  | 1 | Science Education Center                   | Service:                  | 19 | Income: A.2 Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The national crisis in science and math education revolves around the critical shortage of well trained science and math teachers in the State of Texas, which in turn is producing a critical shortfall in the number of students entering science, technology, engineering and math (STEM) fields. The Science Education Center (SEC) is dedicated to training pre-service and in-service science and math teachers by offering them standards based, inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills. Funding is requested to continue teacher training activities, increase science education majors significantly, provide direct contact outreach activities to students, promote STEM workforce development and increase the number of students in the graduate programs. The SEC was created for the training of in-service teachers through innovative masters programs. The SEC also has developed science courses in physical science, earth science, astronomy and environmental science specifically for pre-service teachers seeking certification at the elementary or middle school levels. In partnership with the ExxonMobil Foundation, top notch student Science Ambassadors have been trained to deliver highly entertaining science demonstrations to K-8 audiences. In conjunction with a state-of-the-art digital planetarium, we offer one of the best school field trip experiences in the state. The Science Ambassadors served more than 13,000 K-12 students this year.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Working as a partnership between Science and Education, the SEC provides direct outreach to K-12 students, promoting science and engineering careers, curriculum development, laboratory development, management of graduate science and math education programs, and undergraduate science and math education at UT Arlington. Materials available at the SEC are available to Independent School Districts in Texas, and the program has been promoted through the Texas Science Careers Consortium as a model for providing advanced training for science and math teachers. The SEC initiated 2 MA programs that have since graduated more than 100 science and math teachers. In collaboration with the College of Education, we have received \$700,000 in funding to support two cohorts of veteran teachers pursuing science education master's degrees. We have developed about 30 new classes for undergraduate and graduate science and math students. We have sponsored several major statewide educational events, like "Shaping the Future in Science and Math Education" and STEM workforce development workshops, have helped form and guide the Texas Science Careers Consortium, have offered about 300 sixth-twelfth grade students hands-on summer science through the Summer Science Institute and ExxonMobil Bernard Harris Summer Science Camp, have equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry, and have helped initiate a new fourth through eighth science and math certification.



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

|            |   |  |                           |    |                         |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL:      | 3 | Provide Special Item Support               | Statewide Goal/Benchmark: | 2  | 19                      |
| OBJECTIVE: | 2 | Research Special Item Support              | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Automation and Robotics Research Institute | Service:                  | 13 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Over the past two decades, ARRI has become a recognized statewide leader in bridging the gap between academic and industrial manufacturing practices. More recently, the Institute programs have been refocused to capitalize on the growing field of microengineering, and its applications to defense, healthcare, and other sectors. ARRI is growing a unique and globally competitive niche in micro and nano scale robotics and their use in the manufacturing of microsystems, such as miniaturized sensors, actuators, and fluidics. The recently established Texas Microfactory™ goes beyond R&D by offering pilot production services to a broad range of companies from Texas, across the US, and from Europe. Many of these companies will be establishing advanced manufacturing facilities for full-scale production in Texas, thus taking advantage of ARRI's integrated and unique set of services that include research, development, education, pilot production, and manufacturing extension. The goal is to establish a world class micromanufacturing cluster in Fort Worth, with other regional sub-clusters in Texas, adding some 5,000 new high tech jobs per year. The strategy is to: 1) build a set of advanced manufacturing tools, providing the Microfactory unique capabilities (low cost automation in low volumes), & 2) using these tools, develop application platforms to lower the risk, time and cost of production. The primary focus of this technology is on defense and medical applications. Our focus on manufacturing aims at stopping and reversing the export of high tech jobs to offshore sites with low labor rates.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

ARRI has been working with a local aerospace contractor on the development of a guided bullet, attracting an 8-digit contract from the federal government. Pilot production will begin in the near future (contingent upon the company securing phase 2 funding) at ARRI. Full scale production will then be set up at the company, and new jobs will be created in Texas. ARRI is also about to attract a >\$1M contract from the Army to jointly develop a "mask" that will help heal the faces of soldiers with major burns and other trauma (such as missing ear or nose). Here too, pilot production will be conducted at the Texas Microfactory. In addition, ARRI is working with a medical organization to ensure that their implantable devices are designed for manufacturability. ARRI would also conduct pilot production and help with company spinoffs. This effort positions the Institute with a clear (but not definite) shot at a \$100M endowment. These examples (among many others) indicate the robustness of the ARRI program and its relative insensitivity to economic downturns. By being the world leader in micromanufacturing, ARRI is helping create the economy of the future in Texas, and keep new high tech jobs from migrating elsewhere, onshore or offshore.

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DATE: 10/14/2010  
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Agency code: 714      Agency name: **The University of Texas at Arlington**

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    3    Public Service Special Item Support  
 STRATEGY:    1    Rural Hospital Outreach Program

Statewide Goal/Benchmark:    2    12  
 Service Categories:  
 Service: 22    Income: A.2    Age: B.3

| CODE   | DESCRIPTION                    | Exp 2009        | Est 2010        | Bud 2011        | BL 2012         | BL 2013         |
|--|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                               |                                |                 |                 |                 |                 |                 |
| 1001   | SALARIES AND WAGES             | \$56,749        | \$58,444        | \$57,358        | \$43,512        | \$43,512        |
| 1002   | OTHER PERSONNEL COSTS          | \$1,340         | \$1,561         | \$0             | \$0             | \$0             |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$709           | \$730           | \$0             | \$0             | \$0             |
| 2003   | CONSUMABLE SUPPLIES            | \$250           | \$258           | \$0             | \$0             | \$0             |
| 2005   | TRAVEL                         | \$3,218         | \$3,263         | \$785           | \$0             | \$0             |
| 2009   | OTHER OPERATING EXPENSE        | \$1,866         | \$1,922         | \$2,107         | \$0             | \$0             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                | <b>\$64,132</b> | <b>\$66,178</b> | <b>\$60,250</b> | <b>\$43,512</b> | <b>\$43,512</b> |
| <b>Method of Financing:</b>                              |                                |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund           | \$45,802        | \$45,802        | \$43,512        | \$43,512        | \$43,512        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                | <b>\$45,802</b> | <b>\$45,802</b> | <b>\$43,512</b> | <b>\$43,512</b> | <b>\$43,512</b> |
| <b>Method of Financing:</b>                              |                                |                 |                 |                 |                 |                 |
| 770  | Est Oth Educ & Gen Inco        | \$18,330        | \$20,376        | \$16,738        | \$0             | \$0             |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                | <b>\$18,330</b> | <b>\$20,376</b> | <b>\$16,738</b> | <b>\$0</b>      | <b>\$0</b>      |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                |                 |                 |                 | <b>\$43,512</b> | <b>\$43,512</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                | <b>\$64,132</b> | <b>\$66,178</b> | <b>\$60,250</b> | <b>\$43,512</b> | <b>\$43,512</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                | <b>1.5</b>      | <b>1.5</b>      | <b>1.5</b>      | <b>1.0</b>      | <b>1.0</b>      |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>           |                                |                 |                 |                 |                 |                 |

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 12  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 1 Rural Hospital Outreach Program Service: 22 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Rural Hospital Outreach Program (RHOP) responds to the need for high quality, accessible, and affordable continuing education (CE) for licensed personnel and other health caregivers in hospitals and numerous health care agencies in rural counties throughout Texas. This is accomplished by providing on-site local and regional programs and on-line CE nursing articles. The key RHOP emphasis in 2009-10 was to expand our service area ensuring access to information to enhance knowledge and skills by increasing the number of topics and speakers in response to multiple requests from rural hospitals. RHOP continued to partner with Texas Department of Rural Affairs, San Antonio Express News, and Texas Organization of Rural and Community Hospitals to offer nursing education to smaller facilities. In the past 10 years, 13,031 participants attended 47,432.79 contact hours in 159 counties. Clinical topics that meet the goals for accreditation by the Joint Commission on Accreditation of Healthcare Organizations are most frequently requested

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

At least 76 hospitals converted to Critical Access Hospitals to prevent closure. Their financial difficulties result in reduced funds for nursing continuing education. It is not possible for facilities to send nurses to urban centers for continuing education, pay registration fees and lodging, and maintain adequate staffing levels. 117 counties are currently served by a single hospital and are the only source of primary care. Increased technology, new evidence-based intervention strategies, and increased acuity result in changing education needs making it imperative to maintain a competent workforce by providing continuing education for health care providers in rural Texas. Additionally, national issues such as an increase in Diabetes, Obesity, and the growing geriatric and Hispanic populations result in new topic requests. Increased litigation, involving health care services, result in a higher demand for mandated legal issues topics such as documentation and patient safety. The recent elimination of reimbursement from Medicare for hospital-acquired infections resulted in an increased requests for topics such as Infection Control and Wound Care. New facilities throughout rural Texas are requesting education programs expanding our service area. Existing facilities are requesting an increased number of topics to address critical thinking skills necessary to address growing complex patient needs and best practices interventions. RHOP faculty have the expertise to deliver high quality programs on site and by distance education methodologies.

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

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    3    Public Service Special Item Support  
 STRATEGY:     2    Institute of Urban Studies

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 07    Income: A.2    Age: B.3

| CODE   | DESCRIPTION              | Exp 2009         | Est 2010         | Bud 2011         | BL 2012          | BL 2013          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$191,472        | \$261,136        | \$261,136        | \$261,136        | \$261,136        |
| 1002   | OTHER PERSONNEL COSTS    | \$18,199         | \$18,962         | \$0              | \$0              | \$0              |
| 1005   | FACULTY SALARIES         | \$55,135         | \$21,253         | \$0              | \$0              | \$0              |
| 2003   | CONSUMABLE SUPPLIES      | \$17,972         | \$17,627         | \$0              | \$0              | \$0              |
| 2004   | UTILITIES                | \$4,317          | \$4,446          | \$0              | \$0              | \$0              |
| 2005   | TRAVEL                   | \$299            | \$428            | \$3,000          | \$0              | \$0              |
| 2007   | RENT - MACHINE AND OTHER | \$10,013         | \$10,313         | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE  | \$64,160         | \$36,085         | \$20,215         | \$20,419         | \$20,419         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                          | <b>\$361,567</b> | <b>\$370,250</b> | <b>\$284,351</b> | <b>\$281,555</b> | <b>\$281,555</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$296,374        | \$296,374        | \$281,555        | \$281,555        | \$281,555        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                          | <b>\$296,374</b> | <b>\$296,374</b> | <b>\$281,555</b> | <b>\$281,555</b> | <b>\$281,555</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco  | \$65,193         | \$73,876         | \$2,796          | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                          | <b>\$65,193</b>  | <b>\$73,876</b>  | <b>\$2,796</b>   | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                          |                  |                  |                  | <b>\$281,555</b> | <b>\$281,555</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                          | <b>\$361,567</b> | <b>\$370,250</b> | <b>\$284,351</b> | <b>\$281,555</b> | <b>\$281,555</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                          | <b>4.2</b>       | <b>8.0</b>       | <b>3.2</b>       | <b>3.2</b>       | <b>3.2</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The mission of the Institute of Urban Studies is guided by the 1967 legislation that established it for the purpose of “conducting basic and applied research into urban problems and public policy and making available the results of this research to private groups and public bodies” throughout the State. For over 40 years the Institute has provided Texas city and county governments and other public agencies high-caliber, university-based research, training, and other technical services. The Institute assists dozens of local communities in economic development, inter-local contracting, tax and revenue policies, charter revisions, planning and zoning, dispute resolution, and other areas. The Texas Higher Education Coordinating Board has given the Institute its “highest” rating for excellence in the areas of “merit” and “contributions to the state’s economic growth.” The Institute is rated highly among its peer schools and colleges around the country.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas and our urban areas in particular, continue to be faced with dramatic social, economic, political, and environmental challenges. Today, Texas is the nation’s 2nd most populous state, and one whose population continues to grow at a pace faster than virtually every other state in the nation. Almost 85% of Texans now live in the state’s metropolitan areas, and this proportion increases annually. Among all the states, only Texas has three cities among the nation’s largest 10, and no state has more cities with significant populations of varying racial and ethnic diversities. In general, the state’s growing population segments are younger, have lower levels of education, have lower wages, and are far more dependent on state services than their counterparts. As a consequence, Texans are concerned with all the issues that come from explosive population growth, diversification, and urbanization: education, crime and law enforcement, housing, infrastructure decay, transportation, environmental degradation, health care, economic development, employment and job training, and equity of access to public services. Recent trends at the national level to reduce the level of federal support to cities and states have placed even more serious fiscal and administrative burdens on Texas cities and local decision makers. It is very important that innovative fiscal and management strategies and the expertise in these areas represented by Institute faculty and staff be available to effectively match scarce state and local resources with increasing responsibilities and demands.

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

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

| CODE   | DESCRIPTION             | Exp 2009         | Est 2010         | Bud 2011         | BL 2012         | BL 2013         |
|--|-------------------------|------------------|------------------|------------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                               |                         |                  |                  |                  |                 |                 |
| 1001   | SALARIES AND WAGES      | \$143,105        | \$139,722        | \$149,200        | \$39,484        | \$39,484        |
| 1002   | OTHER PERSONNEL COSTS   | \$1,920          | \$2,094          | \$0              | \$0             | \$0             |
| 1005   | FACULTY SALARIES        | \$46,537         | \$19,708         | \$49,991         | \$0             | \$0             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$191,562</b> | <b>\$161,524</b> | <b>\$199,191</b> | <b>\$39,484</b> | <b>\$39,484</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                 |                 |
| 1  | General Revenue Fund    | \$41,562         | \$41,562         | \$39,484         | \$39,484        | \$39,484        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$41,562</b>  | <b>\$41,562</b>  | <b>\$39,484</b>  | <b>\$39,484</b> | <b>\$39,484</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                 |                 |
| 770  | Est Oth Educ & Gen Inco | \$150,000        | \$119,962        | \$159,707        | \$0             | \$0             |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$150,000</b> | <b>\$119,962</b> | <b>\$159,707</b> | <b>\$0</b>      | <b>\$0</b>      |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                  |                  |                  | <b>\$39,484</b> | <b>\$39,484</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$191,562</b> | <b>\$161,524</b> | <b>\$199,191</b> | <b>\$39,484</b> | <b>\$39,484</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         | <b>3.1</b>       | <b>2.7</b>       | <b>2.6</b>       | <b>2.6</b>      | <b>2.6</b>      |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Center for Mexican American Studies (CMAS) is an academic center for the study of the Mexican American community in the United States, generally, and the North Texas area, specifically. The mission of the Center for Mexican American Studies is to: (1) teach about the Mexican American experience, (2) promote and disseminate research on Mexican-origin and other Latino peoples, and (3) engage in community outreach and public service in North Texas on critical issues affecting Latinos in the United States and Latin America. The goals of the Center for Mexican American Studies are to: (1) to increase the number of Latino students at the University of Texas at Arlington, (2) to increase the number of faculty competent to offer courses in Mexican American studies, (3) to train local leaders in the community and local community groups on the importance of understanding population trends and processes regarding Mexican-origin people in order to better deliver their various services; and (4) to serve the area community via programs of interest about people of Mexican ancestry.

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Center for Mexican American Studies is unique in its ability to mobilize University resources efficiently toward broad-based, effective investment in the Latino community. CMAS provides students with the most intensive, integrated interdisciplinary course of study in the region on Latino issues and experiences. CMAS provides University faculty with the only organized program of substantive research support and intellectual fellowship dedicated to Latino populations and their experiences through its Faculty Research Associate program. CMAS provides the Latino community of North Texas with the only ongoing slate of University-based outreach programming targeting their needs and interests, including film screenings and presentations by the filmmakers, readings by Latino authors, academic lectures, and public lectures on issues of ongoing concern;immigration, education, politics. The relevance of these services has never been greater, given the unprecedented growth of the Latino population in the region and in higher education specifically. The Latino-origin population in North Texas has more than doubled since 1990, and Latino student enrollment at UTA grew by 46 percent from 2000 to 2005, nearly double the growth rate of the total campus population during the same time period. A well-supported Center for Mexican American Studies is the University's best mechanism for channeling this demographic momentum into a pipeline that will produce the highly-educated workforce and well-informed citizenry Texas requires to maintain its competitive edge in a rapidly-changing world.

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

GOAL: 3 Provide Special Item Support      Statewide Goal/Benchmark: 2 14  
 OBJECTIVE: 4 Institutional Support Special Item Support      Service Categories:  
 STRATEGY: 1 Institutional Enhancement      Service: 19    Income: A.2    Age: B.3

| CODE   | DESCRIPTION          | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES   | \$411,221          | \$398,884          | \$0                | \$0                | \$0                |
| 1005   | FACULTY SALARIES     | \$2,158,903        | \$1,904,358        | \$2,188,080        | \$2,188,080        | \$2,188,080        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$2,570,124</b> | <b>\$2,303,242</b> | <b>\$2,188,080</b> | <b>\$2,188,080</b> | <b>\$2,188,080</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund | \$2,570,124        | \$2,303,242        | \$2,188,080        | \$2,188,080        | \$2,188,080        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$2,570,124</b> | <b>\$2,303,242</b> | <b>\$2,188,080</b> | <b>\$2,188,080</b> | <b>\$2,188,080</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$2,188,080</b> | <b>\$2,188,080</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$2,570,124</b> | <b>\$2,303,242</b> | <b>\$2,188,080</b> | <b>\$2,188,080</b> | <b>\$2,188,080</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>40.5</b>        | <b>40.5</b>        | <b>40.5</b>        | <b>40.5</b>        | <b>40.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$4,606,484 for the current biennium for FY 2010-2011. It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2012-2013 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general revenue reduction for the University at a time when enrollment and growth are at an all time high for UT Arlington.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A majority of these funds were used to support the academic enterprise of UT Arlington by hiring more qualified faculty and staff. Modest salary increases for these highly qualified faculty and staff are required to remain competitive with higher education peers. Funds were also used to fund student scholarships and to establish programs to retain students through graduation.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 2 Africa International Exchange

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 13 Income: A.2 Age: B.3

| CODE   | DESCRIPTION              | Exp 2009         | Est 2010         | Bud 2011         | BL 2012          | BL 2013          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$88,333         | \$78,659         | \$98,664         | \$98,664         | \$98,664         |
| 1002   | OTHER PERSONNEL COSTS    | \$1,340          | \$916            | \$0              | \$0              | \$0              |
| 2003   | CONSUMABLE SUPPLIES      | \$583            | \$594            | \$0              | \$0              | \$0              |
| 2004   | UTILITIES                | \$1,384          | \$1,425          | \$0              | \$0              | \$0              |
| 2005   | TRAVEL                   | \$34,415         | \$35,448         | \$28,939         | \$5,403          | \$5,403          |
| 2007   | RENT - MACHINE AND OTHER | \$33             | \$34             | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE  | \$13,204         | \$13,600         | \$6,318          | \$0              | \$0              |
| 5000   | CAPITAL EXPENDITURES     | \$938            | \$966            | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                          | <b>\$140,230</b> | <b>\$131,642</b> | <b>\$133,921</b> | <b>\$104,067</b> | <b>\$104,067</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$109,544        | \$100,035        | \$104,067        | \$104,067        | \$104,067        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                          | <b>\$109,544</b> | <b>\$100,035</b> | <b>\$104,067</b> | <b>\$104,067</b> | <b>\$104,067</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco  | \$30,686         | \$31,607         | \$29,854         | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                          | <b>\$30,686</b>  | <b>\$31,607</b>  | <b>\$29,854</b>  | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                          |                  |                  |                  | <b>\$104,067</b> | <b>\$104,067</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                          | <b>\$140,230</b> | <b>\$131,642</b> | <b>\$133,921</b> | <b>\$104,067</b> | <b>\$104,067</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                          | <b>1.6</b>       | <b>1.6</b>       | <b>1.6</b>       | <b>1.6</b>       | <b>1.6</b>       |

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Africa International Exchange Program's main objectives are to develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities. To accomplish these objectives, the Africa International Exchange Program provides: (1) monthly seminars featuring scholars on various African topics which have greatly enhanced the knowledge and understanding of UTA students, faculty, and community members on a myriad of issues and their relevance to international education; (2) increased availability in number and type of research holdings in the UTA libraries on a wide range of topics relevant to Africa; (3) an annual African Lecture Series which offers the opportunity for scholars to present original research papers on cutting edge scholarship in the field of African studies; (4) the development of a core of faculty members and governmental officials in Africa with whom we can interact and with whom the university can develop a framework for future research efforts; (5) initiation and finalization of cooperative agreements between this university and several universities in Africa and students and faculty are encouraged to reach out, apply for and receive exchange of grants and scholarships which will foster a mutual partnership. Over the next biennium, the Africa International Exchange Program will endeavor to broaden its scope and impact as an educational and research program. An important aim will be to foster educational, research and economic linkages.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Over the past two years the strategy of the Africa Program has been impacted by two major external/internal factors. The first is an increased Texas public interest in African affairs, particularly business interests, that has led to more collaboration and interchange between the Africa Program and Texas business enterprises. The second factor is a significant growth in the African-American and African student population at UTA that has resulted in the Africa program increasing its community outreach in both communities and providing more fellowships to UTA students for its annual study abroad programs in Africa.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

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

Statewide Goal/Benchmark: 2 12  
 Service Categories:  
 Service: 22 Income: A.2 Age: B.3

| CODE   | DESCRIPTION             | Exp 2009   | Est 2010   | Bud 2011   | BL 2012    | BL 2013    |
|--|-------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |            |            |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0        | \$0        |
| 1005   | FACULTY SALARIES        | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$0        | \$0        |
| 5000   | CAPITAL EXPENDITURES    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                         |            |            |            |            |            |
| 1  | General Revenue Fund    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

GOAL:            5    Research Development Fund  
 OBJECTIVE:    1    Research Development Fund  
 STRATEGY:     1    Research Development Fund

Statewide Goal/Benchmark:    2    17  
 Service Categories:  
 Service: 21    Income: A.2    Age: B.3

| CODE   | DESCRIPTION             | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                         |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES      | \$3,377,732        | \$3,840,198        | \$3,277,024        | \$3,277,024        | \$3,277,024        |
| 1002   | OTHER PERSONNEL COSTS   | \$519,763          | \$276,561          | \$175,790          | \$175,790          | \$175,790          |
| 2003   | CONSUMABLE SUPPLIES     | \$811,111          | \$1,016,875        | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE | \$7,515            | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$4,716,121</b> | <b>\$5,133,634</b> | <b>\$3,452,814</b> | <b>\$3,452,814</b> | <b>\$3,452,814</b> |
| <b>Method of Financing:</b>                              |                         |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund    | \$3,182,092        | \$3,452,814        | \$3,452,814        | \$3,452,814        | \$3,452,814        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$3,182,092</b> | <b>\$3,452,814</b> | <b>\$3,452,814</b> | <b>\$3,452,814</b> | <b>\$3,452,814</b> |
| <b>Method of Financing:</b>                              |                         |                    |                    |                    |                    |                    |
| 770  | Est Oth Educ & Gen Inco | \$1,534,029        | \$1,680,820        | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$1,534,029</b> | <b>\$1,680,820</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                    |                    |                    | <b>\$3,452,814</b> | <b>\$3,452,814</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$4,716,121</b> | <b>\$5,133,634</b> | <b>\$3,452,814</b> | <b>\$3,452,814</b> | <b>\$3,452,814</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         | <b>25.5</b>        | <b>77.8</b>        | <b>49.5</b>        | <b>49.5</b>        | <b>49.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Legislature established the Research Development Fund to promote increased research capacity at eligible general academic teaching institutions.

The University of Texas at Arlington used FY 2009 and FY 2010 funds for research faculty salaries and research labs and facilities.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:28:49AM

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

|            |   |                           |                           |    |                         |
|------------|---|---------------------------|---------------------------|----|-------------------------|
| GOAL:      | 5 | Research Development Fund | Statewide Goal/Benchmark: | 2  | 17                      |
| OBJECTIVE: | 1 | Research Development Fund | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Research Development Fund | Service:                  | 21 | Income: A.2    Age: B.3 |

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In order to move closer towards Tier-I status as a major research institution, it is very important that The University of Texas at Arlington continue to receive the same level of appropriation for Research Development Funding for FY 2012 and FY 2013 as it received for FY 2010 and FY 2011. UT Arlington's faculty and staff have gone above and beyond their normal duties in order to enhance the university's research programs.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
TIME: 10:28:49AM

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**SUMMARY TOTALS:**

|   |                      |                      |                      |                     |                     |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$137,052,962</b> | <b>\$141,319,253</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                      |                      |                      | <b>\$24,861,198</b> | <b>\$25,342,410</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$137,052,962</b> | <b>\$141,319,253</b> | <b>\$135,895,081</b> | <b>\$24,861,198</b> | <b>\$25,342,410</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>2,211.6</b>       | <b>2,235.2</b>       | <b>2,235.2</b>       | <b>2,235.2</b>      | <b>2,235.2</b>      |

**3.B. Rider Revisions and Additions Request**

|                            |   |                                    |                          |                       |
|----------------------------|---|------------------------------------|--------------------------|-----------------------|
| <b>Agency Code:</b><br>714 | <b>Agency Name:</b> The University of Texas<br>at Arlington | <b>Prepared By:</b> Charles Miller | <b>Date:</b> 18/Oct/2010 | <b>Request Level:</b> |
|----------------------------|---|------------------------------------|--------------------------|-----------------------|

| <b>Current Rider Number</b> | <b>Page Number in 2010-11 GAA</b> | <b>Proposed Rider Language</b> |
|-----------------------------|-----------------------------------|--------------------------------|
|-----------------------------|-----------------------------------|--------------------------------|

**NONE TO REPORT**

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 10/14/2010  
TIME: 10:36:02AM

Automated Budget and Evaluation System of Texas (ABEST)

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

**RIDER                      STRATEGY**

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**METHOD OF FINANCING:**

Total, Method of Financing

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Description/Justification for continuation of existing riders or proposed new rider

NONE TO REPORT

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 10/14/2010

TIME: 10:36:22AM

Automated Budget and Evaluation System of Texas (ABEST)

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

**RIDER                      STRATEGY**

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**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

NONE TO REPORT

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:37:03AM

Agency code: 714

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

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------|--------------------|------------------|------------------|

**Item Name:** UT Arlington's Regional Nursing Education Center

**Item Priority:** 1

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

**OBJECTS OF EXPENSE:**

|                                 |                         |                    |                    |
|---------------------------------|-------------------------|--------------------|--------------------|
| 1001                            | SALARIES AND WAGES      | 702,000            | 702,000            |
| 1005                            | FACULTY SALARIES        | 1,342,250          | 1,342,250          |
| 2009                            | OTHER OPERATING EXPENSE | 413,250            | 413,250            |
| 5000                            | CAPITAL EXPENDITURES    | 42,500             | 42,500             |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 2,500,000          | 2,500,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

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

|  |       |       |
|--|-------|-------|
|  | 29.50 | 29.50 |
|--|-------|-------|

**DESCRIPTION / JUSTIFICATION:**

Continuation of the one-time \$5,000,000 THECB transfer to UT Arlington's Regional Nursing Education Center for the purpose of establishing a simulation learning facility. The Nursing Education Center is critical to addressing the shortage of Nurses (RNs) in the State of Texas by increasing the number of Nursing (RN) graduates. There is currently a serious shortage of Registered Nurses in the state and the nation. The Regional Nursing Education Center will allow UT Arlington to effectively double the number of licensed nursing graduates from 200 to 400 per year by 2012. Essential elements of this program include expanding the use of The Smart Hospital™ as a simulation learning facility locally and in rural areas, leveraging existing public-private partnerships, instituting a centralized clinical placement system to maximize use of clinical sites and facilitate increased enrollment in the North Texas Nursing programs, and rapidly preparing an increased number of new faculty to accommodate more students. This center will allow UT Arlington to increase pre-licensure BSN enrollments from 400 to 800 students by 2012 with the expanded use simulation experiences and reducing the hours in clinical sites based on Board of Nursing criteria. Doubling the number of BSN graduates and assisting other schools of nursing to increase their enrollments will significantly address the severe nursing shortage in our region and the State. Additionally, providing expertise to other schools will enable them to expand their own simulation use will lessen the need for scare hospital space.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
TIME: 10:37:10AM

Agency code: 714

Agency name:

The University of Texas at Arlington

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

As one of the 20 largest SONs in the country, with over 1000, students and 87 FTE faculty, we have demonstrated the ability to use innovative strategies to grow and maintain our quality programs. Our Smart Hospital™ is a nationally recognized leader in the use of simulation, especially for clinical practice in our BSN program. Our commitment to support rural health and education has been demonstrated for over 30 years with our Rural Health Outreach Program and distance sites in the RN-BSN program.

Within the next 10 years it is estimated that 70% of the current 2000 faculty members in Texas will be retiring and we need to replace these and increase the number of faculty in order to increase enrollment in Texas. Our new MSN Educator program has been enrolling students since Fall 2008. Providing stipends to these students will ensure that they can afford to attend graduate school as full time students and have their clinical teaching experiences in the Smart Hospital™.

Since few schools have the depth of knowledge and quality/quantity of simulation technology as does our program, we can provide the expertise to support to other schools of nursing in North Texas, especially those in rural areas, to expand the use of simulation and to increase their enrollments. Building on a 37 year history of collaboration with over 100 health care facilities allows us to expand our new THR model, Accelerated BSN program, into other hospitals. The DFWHC has committed to work with us to implement a Centralized Clinical Placement System that will ensure that hospital space is more efficiently and effectively used for clinical rotations for SONs in North Texas and beyond. Our demonstrated strategic successes, partnerships and commitment to growth and quality are the foundations for doubling our enrollment and becoming a Regional Nursing Education Center.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:37:10AM

Agency code: 714

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

| <u>CODE</u>                     | <u>DESCRIPTION</u>   | <u>Excp 2012</u>   | <u>Excp 2013</u>   |
|---------------------------------|--|--------------------|--------------------|
|                                 | <b>Item Name:</b> Tuition Revenue Bond Debt Service - Life Science Building                                |                    |                    |
|                                 | <b>Item Priority:</b> 2  |                    |                    |
|                                 | <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement |                    |                    |
| <br><b>OBJECTS OF EXPENSE:</b>  |  |                    |                    |
| 2008                            | DEBT SERVICE   | 6,520,000          | 6,520,000          |
|                                 | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$6,520,000</b> | <b>\$6,520,000</b> |
| <br><b>METHOD OF FINANCING:</b> |  |                    |                    |
| 1                               | General Revenue Fund   | 6,520,000          | 6,520,000          |
|                                 | <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$6,520,000</b> | <b>\$6,520,000</b> |

**DESCRIPTION / JUSTIFICATION:**

The Life Science building is occupied by College of Science which includes the following disciplines: Biology, Psychology, Bio-engineering, Physics, including research offices and an animal research facility. This building was constructed in 1970, thus the infrastructure has served its useful life. While some isolated renovations have occurred, the building remains mostly in its original state. As this building directly supports all science courses as well as some engineering research, it's important to note that a great majority of UTA's undergraduate students will utilize this building. Biology is one of the top 2 or 3 degree majors confirmed upon graduation. The sciences are also a core class for many other degree programs offered, therefore addressing the deficiencies is imperative for the continued growth of this university and the movement towards Tier I status. Also to be considered are the graduate programs that have been growing in stature housed in this building along with several of our newest faculty who are our largest NIH grant holders.

**EXTERNAL/INTERNAL FACTORS:**

Technological advancements have necessitated the complete replacement of the labs, the HVAC systems and electrical systems need to be modernized, remaining asbestos needs to be removed, roof replacement is due, and redesign of classrooms and labs is needed. This project will also include new lab furnishings. Construction will be executed in phases since the building will remain partially in-service during renovation. Avoided deferred maintenance costs within the scope of this project will be approximately \$5M. Installation of a fire sprinkler system is recommended to meet current codes, egress deficiencies need to be addressed, and the roof-top greenhouse is in disrepair. The building's exterior brick needs re-pointing and waterproofing, windows should be replaced with energy efficient double-glazed tinted units and exterior doors also need replacement. Classroom teaching technology is in need of update, ADA corrections in restrooms and other areas need to be addressed, and student study / social areas with computer amenities are deficient. Funding for this TRB project is based on a 20 year fixed term at 6% interest with an issuance date in August 2014.



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010

TIME: 10:37:36AM

Agency code: 714

Agency name: The University of Texas at Arlington

| Code   | Description             | Excp 2012          | Excp 2013          |
|--|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> UT Arlington's Regional Nursing Education Center |                         |                    |                    |
| <b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request      |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                    |                    |
| 1001   | SALARIES AND WAGES      | 702,000            | 702,000            |
| 1005   | FACULTY SALARIES        | 1,342,250          | 1,342,250          |
| 2009   | OTHER OPERATING EXPENSE | 413,250            | 413,250            |
| 5000   | CAPITAL EXPENDITURES    | 42,500             | 42,500             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                    |                         | <b>\$2,500,000</b> | <b>\$2,500,000</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                    |                    |
| 1 General Revenue Fund   |                         | 2,500,000          | 2,500,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                                  |                         | <b>\$2,500,000</b> | <b>\$2,500,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                       |                         | 29.5               | 29.5               |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:37:46AM

Agency code: 714

Agency name: The University of Texas at Arlington

| Code Description  | Excp 2012          | Excp 2013          |
|---|--------------------|--------------------|
| <b>Item Name:</b> Tuition Revenue Bond Debt Service - Life Science Building |                    |                    |
| <b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement        |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |                    |                    |
| 2008 DEBT SERVICE   | 6,520,000          | 6,520,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$6,520,000</b> | <b>\$6,520,000</b> |
| <b>METHOD OF FINANCING:</b>   |                    |                    |
| 1 General Revenue Fund  | 6,520,000          | 6,520,000          |
| <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$6,520,000</b> | <b>\$6,520,000</b> |

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/14/2010  
**TIME:** 10:38:27AM

Agency Code: **714**

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

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

Statewide Goal/Benchmark: 2 - 14  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

|                         |                  |                  |
|-------------------------|------------------|------------------|
| <b>CODE DESCRIPTION</b> | <b>Excp 2012</b> | <b>Excp 2013</b> |
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                           |                           |
|----------------------------------|---------------------------|---------------------------|
| 2008 DEBT SERVICE                | 6,520,000                 | 6,520,000                 |
| <b>Total, Objects of Expense</b> | <u><b>\$6,520,000</b></u> | <u><b>\$6,520,000</b></u> |

**METHOD OF FINANCING:**

|                                 |                           |                           |
|---------------------------------|---------------------------|---------------------------|
| 1 General Revenue Fund          | 6,520,000                 | 6,520,000                 |
| <b>Total, Method of Finance</b> | <u><b>\$6,520,000</b></u> | <u><b>\$6,520,000</b></u> |

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

Tuition Revenue Bond Debt Service - Life Science Building

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/14/2010  
**TIME:** 10:38:33AM

Agency Code: 714

Agency name: The University of Texas at Arlington

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

Statewide Goal/Benchmark: 2 - 12  
 Service Categories:  
 Service: 22 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES          | 702,000            | 702,000            |
| 1005 FACULTY SALARIES            | 1,342,250          | 1,342,250          |
| 2009 OTHER OPERATING EXPENSE     | 413,250            | 413,250            |
| 5000 CAPITAL EXPENDITURES        | 42,500             | 42,500             |
| <b>Total, Objects of Expense</b> | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 2,500,000          | 2,500,000          |
| <b>Total, Method of Finance</b> | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

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

|      |      |
|------|------|
| 29.5 | 29.5 |
|------|------|

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

UT Arlington's Regional Nursing Education Center

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
Time: 10:38:58AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

| Statewide HUB Goals | Procurement Category       | HUB Expenditures FY 2008 |              |       |                     | Total Expenditures FY 2008 |          | HUB Expenditures FY 2009 |           |                     |                     | Total Expenditures FY 2009 |
|---------------------|----------------------------|--------------------------|--------------|-------|---------------------|----------------------------|----------|--------------------------|-----------|---------------------|---------------------|----------------------------|
|                     |                            | % Goal                   | % Actual     | Diff  | Actual \$           | % Goal                     | % Actual | Diff                     | Actual \$ |                     |                     |                            |
| 11.9%               | Heavy Construction         | 0.0 %                    | 0.0%         | 0.0%  | \$0                 | \$1,889,981                | 0.0 %    | 3.0%                     | 3.0%      | \$65,447            | \$2,188,065         |                            |
| 26.1%               | Building Construction      | 0.0 %                    | 98.6%        | 98.6% | \$8,304,035         | \$8,423,098                | 0.0 %    | 51.5%                    | 51.5%     | \$1,831,115         | \$3,555,034         |                            |
| 57.2%               | Special Trade Construction | 0.0 %                    | 40.6%        | 40.6% | \$4,177,209         | \$10,277,715               | 0.0 %    | 57.4%                    | 57.4%     | \$5,207,857         | \$9,077,494         |                            |
| 20.0%               | Professional Services      | 0.0 %                    | 34.5%        | 34.5% | \$212,604           | \$615,803                  | 0.0 %    | 32.7%                    | 32.7%     | \$196,055           | \$599,157           |                            |
| 33.0%               | Other Services             | 0.0 %                    | 12.7%        | 12.7% | \$2,261,768         | \$17,815,016               | 0.0 %    | 12.3%                    | 12.3%     | \$2,475,728         | \$20,089,735        |                            |
| 12.6%               | Commodities                | 0.0 %                    | 24.4%        | 24.4% | \$7,114,633         | \$29,130,885               | 0.0 %    | 19.9%                    | 19.9%     | \$5,783,243         | \$29,103,031        |                            |
|                     | <b>Total Expenditures</b>  |                          | <b>32.4%</b> |       | <b>\$22,070,249</b> | <b>\$68,152,498</b>        |          | <b>24.1%</b>             |           | <b>\$15,559,445</b> | <b>\$64,612,516</b> |                            |

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

UTA is continuing in its efforts to create an effective HUB program. For FY08, UT Arlington was ranked 12th in the state for HUB percentages. Overall, our HUB participation was 139% higher than the state's participation. UT Arlington exceeded three state goals in FY09, by 97% in Building Construction; 63% in Professional Services and 57% in Commodities. Our agency exceeded the statewide percentages by 65% in FY09.

**Applicability:**

Heavy construction did not have any HUB procurements in FY08 and 2.9% HUB for FY09.

**Factors Affecting Attainment:**

In both FY08 and FY09, sole source and non-capacity purchases negatively impacted the total HUB percentage. Had these purchases not been part of our total expenditures, we would have report a much higher overall HUB Percentage.

**"Good-Faith" Efforts:**

UT Arlington mad ethe following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111-13, c and d. In addition to the HUB Staff Coordinating Group (SCG) meetings where members review HUB performance and are introduced to new HUB vendors, several HUB vendor fairs were held to acquaint university staff and faculty with a variety of HUB vendors. Emphasis has been placed on HUB certification by providing assistance to those firms we are currently doing business with and firms we hope to work with in the future. This has resulted in sixty-one (61) businesses obtaining certification in FY08 and 09. Seminars that address issues such as procurement opportunities after HUB certification were conducted for small businesses. These events were well attended and co-sponsored and publicized by agencies such as the Minority Business Development Agency and DFW Minority Business Council. The Director of the HUB Program maintains an aggressive outreach program with other government entities and through involvement with minority and woman business organizations and chambers.

### 6.B. Current Biennium One-time Expenditure Schedule

| <b>Agency Code:</b><br>714 | <b>Agency Name:</b><br>The University of Texas at Arlington | <b>Prepared By:</b><br>Charles Miller |           | <b>Date:</b><br>10/18/2010 |
|----------------------------|---|---------------------------------------|-----------|----------------------------|
| Item                       | 2010-2011   |                                       | 2012-2013 |                            |
|                            | Amount  | MOF                                   | Amount    | MOF                        |
| NONE TO REPORT             |   |                                       |           |                            |

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/14/2010  
Time: 10:44:28AM

Automated Budget and Evaluation System of Texas (ABEST)

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

- Statutory Authorization:
- Number of Members:
- Committee Status:
- Date Created:
- Date to Be Abolished:
- Strategy (Strategies):

Meetings Per Fiscal Year

NONE TO REPORT

Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

NONE TO REPORT



**6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B**

Date: 10/14/2010

Time: 10:49:18AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency: The University of Texas at Arlington

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714

**ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED**

**Reasons for Abolishing**

NONE TO REPORT

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

DATE: 10/14/2010  
TIME: 10:50:04AM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714      Agency name: UT ARLINGTON

| CODE                                  | DESCRIPTION                                | Exp 2009           | Est 2010           | Bud 2011           | BL 2012            | BL 2013            |
|---------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE</b>             |  |                    |                    |                    |                    |                    |
| 1001                                  | SALARIES AND WAGES                         | \$1,073,576        | \$623,225          | \$934,838          | \$1,168,547        | \$1,460,684        |
| 1002                                  | OTHER PERSONNEL COSTS                      | \$132,870          | \$67,790           | \$101,685          | \$127,106          | \$158,883          |
| 2003                                  | CONSUMABLE SUPPLIES                        | \$103,973          | \$40,153           | \$60,230           | \$75,287           | \$94,109           |
| 2005                                  | TRAVEL                                     | \$146,669          | \$65,956           | \$98,934           | \$123,668          | \$154,584          |
| 2009                                  | OTHER OPERATING EXPENSE                    | \$974,550          | \$744,486          | \$1,116,730        | \$1,395,911        | \$1,744,889        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |  | <b>\$2,431,638</b> | <b>\$1,541,610</b> | <b>\$2,312,417</b> | <b>\$2,890,519</b> | <b>\$3,613,149</b> |
| <b>METHOD OF FINANCING</b>            |  |                    |                    |                    |                    |                    |
| 555                                   | Federal Funds                              |                    |                    |                    |                    |                    |
|                                       | CFDA 11.609.000, Measurement and Engineer  | \$0                | \$63,975           | \$95,963           | \$119,953          | \$149,941          |
|                                       | CFDA 12.300.000, Basic and Applied Scient  | \$477,035          | \$467,204          | \$700,806          | \$876,008          | \$1,095,009        |
|                                       | CFDA 12.420.000, Military Medical Researc  | \$238,115          | \$233,289          | \$349,934          | \$437,417          | \$546,771          |
|                                       | CFDA 12.431.000, Basic Scientific Researc  | \$394,492          | \$114,907          | \$172,361          | \$215,451          | \$269,313          |
|                                       | CFDA 12.901.000, Mathematical Sciences Gr  | \$0                | \$6,594            | \$9,891            | \$12,364           | \$15,455           |
|                                       | CFDA 12.910.000, Research and Technology   | \$109,639          | \$46,882           | \$70,323           | \$87,904           | \$109,880          |
|                                       | CFDA 17.502.000, Occupational Safety and H | \$0                | \$85,346           | \$128,019          | \$160,024          | \$200,030          |
|                                       | CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI | \$269,330          | \$162,148          | \$243,222          | \$304,028          | \$380,034          |
|                                       | CFDA 47.041.000, Engineering Grants        | \$544,701          | \$256,753          | \$385,130          | \$481,412          | \$601,765          |
|                                       | CFDA 47.049.000, Mathematical and Physical | \$70,635           | \$26               | \$39               | \$49               | \$61               |
|                                       | CFDA 47.070.000, Computer and Information  | \$327,691          | \$104,486          | \$156,729          | \$195,909          | \$244,890          |
|                                       | Subtotal, MOF (Federal Funds)              | \$2,431,638        | \$1,541,610        | \$2,312,417        | \$2,890,519        | \$3,613,149        |
| <b>TOTAL, METHOD OF FINANCE</b>       |  | <b>\$2,431,638</b> | <b>\$1,541,610</b> | <b>\$2,312,417</b> | <b>\$2,890,519</b> | <b>\$3,613,149</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |  | <b>4.0</b>         | <b>6.0</b>         | <b>8.0</b>         | <b>8.0</b>         | <b>8.0</b>         |

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

DATE: 10/14/2010  
TIME: 10:50:13AM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT ARLINGTON

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| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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**USE OF HOMELAND SECURITY FUNDS**

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

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

**Funds Passed through to Local Entities**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
TIME: 10:50:13AM

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Agency code: 714      Agency name: UT ARLINGTON

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| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

**Funds Passed through to State Agencies**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
TIME: 10:50:13AM

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Agency code: 714      Agency name: UT ARLINGTON

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2009</b> | <b>Est 2010</b> | <b>Bud 2011</b> | <b>BL 2012</b> | <b>BL 2013</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**University of Texas at Arlington (714)**  
**Estimated Funds Outside the GAA**  
**2010-11 and 2012-13 Biennia**

|  | 2010 - 2011 Biennium  |                       |                       |                     | 2012 - 2013 Biennium  |                       |                       |                     |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|---------------------|
|  | FY 2010<br>Revenue    | FY 2011<br>Revenue    | Biennium<br>Total     | Percent<br>of Total | FY 2012<br>Revenue    | FY 2013<br>Revenue    | Biennium<br>Total     | Percent<br>of Total |
| <b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>       |                       |                       |                       |                     |                       |                       |                       |                     |
| State Appropriations                               | \$ 113,256,024        | \$ 108,861,192        | \$ 222,117,216        |                     | \$ 108,861,192        | \$ 108,861,192        | \$ 217,722,384        |                     |
| State Grants and Contracts                         | 9,786,000             | 7,430,000             | 17,216,000            |                     | 7,801,500             | 8,191,575             | 15,993,075            |                     |
| Higher Education Assistance Funds                  | -                     | -                     | -                     |                     | -                     | -                     | -                     |                     |
| Available University Fund                          | -                     | -                     | -                     |                     | -                     | -                     | -                     |                     |
| Tuition and Fees (net of Discounts and Allowances) | 37,057,556            | 38,203,666            | 75,261,222            |                     | 38,394,684            | 38,586,658            | 76,981,342            |                     |
| Federal Grants and Contracts (Article XII ARRA)    | 5,926,133             | 1,761,488             | 7,687,621             |                     | -                     | -                     | -                     |                     |
| Endowment and Interest Income                      | 600,000               | 618,000               | 1,218,000             |                     | 636,540               | 655,636               | 1,292,176             |                     |
| Sales and Services of Educational Activities (net) | -                     | -                     | -                     |                     | -                     | -                     | -                     |                     |
| Sales and Services of Hospitals (net)              | -                     | -                     | -                     |                     | -                     | -                     | -                     |                     |
| Other Income                                       | 204,000               | 210,120               | 414,120               |                     | 216,424               | 222,916               | 439,340               |                     |
| <b>Total</b>                                       | <b>166,829,713</b>    | <b>157,084,466</b>    | <b>323,914,179</b>    | <b>39.7%</b>        | <b>155,910,340</b>    | <b>156,517,977</b>    | <b>312,428,317</b>    | <b>37.0%</b>        |
| <b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>  |                       |                       |                       |                     |                       |                       |                       |                     |
| State Grants and Contracts                         | 3,067,840             | 4,455,703             | 7,523,543             |                     | 4,544,817             | 4,635,713             | 9,180,530             |                     |
| Tuition and Fees (net of Discounts and Allowances) | 121,980,931           | 132,219,647           | 254,200,578           |                     | 132,880,745           | 133,545,149           | 266,425,894           |                     |
| Federal Grants and Contracts                       | 36,518,493            | 51,235,933            | 87,754,426            |                     | 52,773,011            | 54,356,201            | 107,129,212           |                     |
| Endowment and Interest Income                      | 11,035,947            | 11,101,270            | 22,137,217            |                     | 11,167,878            | 11,234,885            | 22,402,763            |                     |
| Local Government Grants and Contracts              | 14,586,526            | 14,999,491            | 29,586,017            |                     | 15,419,477            | 15,851,222            | 31,270,699            |                     |
| Private Gifts and Grants                           | 2,242,125             | 2,290,368             | 4,532,493             |                     | 2,336,175             | 2,382,899             | 4,719,074             |                     |
| Sales and Services of Educational Activities (net) | 12,125,456            | 13,838,397            | 25,963,853            |                     | 14,530,317            | 15,256,833            | 29,787,150            |                     |
| Sales and Services of Hospitals (net)              | -                     | -                     | -                     |                     | -                     | -                     | -                     |                     |
| Professional Fees (net)                            | -                     | -                     | -                     |                     | -                     | -                     | -                     |                     |
| Auxiliary Enterprises (net)                        | 23,478,235            | 23,426,023            | 46,904,258            |                     | 23,543,153            | 23,660,869            | 47,204,022            |                     |
| Other Income                                       | 6,119,679             | 6,969,590             | 13,089,269            |                     | 7,178,678             | 7,394,038             | 14,572,716            |                     |
| <b>Total</b>                                       | <b>231,155,232</b>    | <b>260,536,422</b>    | <b>491,691,654</b>    | <b>60.3%</b>        | <b>264,374,251</b>    | <b>268,317,809</b>    | <b>532,692,060</b>    | <b>63.0%</b>        |
| <b>TOTAL SOURCES</b>                               | <b>\$ 397,984,945</b> | <b>\$ 417,620,888</b> | <b>\$ 815,605,833</b> | <b>100.0%</b>       | <b>\$ 420,284,591</b> | <b>\$ 424,835,786</b> | <b>\$ 845,120,377</b> | <b>100.0%</b>       |

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
 Time: 10:50:50AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS |      |                | REDUCTION AMOUNT |      |                | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
|   | 2012         | 2013 | Biennial Total | 2012             | 2013 | Biennial Total |        |

**1 5% Across-the-Board Reduction**

**Category:** Across the Board Reductions

**Item Comment:** This reduction is the initial 5% across the board budget cut for non-formula general revenue strategies applied to all special items and to workers' compensation insurance and unemployment compensation insurance strategies. The University's Central Administration will decide during the FY 2012 and FY 2013 University Budget Hearings if the impact of these cuts can be lessen with reallocations of any other university funds. UT Arlington implemented across the board budget reductions for all budget units for the FY 2011 Operation Budget cycle and all budget managers complied with this FY 2011 budget reduction mandate. However, the FY 2011 mandated budget reductions did reduce budget operations to a bare minimum needed to cover costs and increased requirements to support the explosive and all-time high enrollment growth we are now experiencing at UT Arlington. Furthermore, no equity or merit based pay increases were given to university employees for FY 2011. UT Arlington employees will have too absorbed increased out of pocket health insurance costs from their current pay levels. The university has also cut back on travel requests and for the last 18 months has implemented a modified hiring freeze.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

|                                    |            |            |            |                 |                 |                 |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund             | \$0        | \$0        | \$0        | \$14,354        | \$14,354        | \$28,708        |
| <b>General Revenue Funds Total</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$14,354</b> | <b>\$14,354</b> | <b>\$28,708</b> |

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

|                                    |            |            |            |                |                |                |
|------------------------------------|------------|------------|------------|----------------|----------------|----------------|
| 1 General Revenue Fund             | \$0        | \$0        | \$0        | \$1,395        | \$1,396        | \$2,791        |
| <b>General Revenue Funds Total</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,395</b> | <b>\$1,396</b> | <b>\$2,791</b> |

Strategy: 3-1-1 Science Education Center

General Revenue Funds

|                                    |            |            |            |                |                |                 |
|------------------------------------|------------|------------|------------|----------------|----------------|-----------------|
| 1 General Revenue Fund             | \$0        | \$0        | \$0        | \$8,884        | \$8,884        | \$17,768        |
| <b>General Revenue Funds Total</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$8,884</b> | <b>\$8,884</b> | <b>\$17,768</b> |

Strategy: 3-2-1 Automation and Robotics Research Institute

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
 Time: 10:50:59AM

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

| Item Priority and Name/ Method of Financing     | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
|   | 2012         | 2013       | Biennial Total | 2012             | 2013             | Biennial Total   |        |
| 1 General Revenue Fund                          | \$0          | \$0        | \$0            | \$59,140         | \$59,141         | \$118,281        |        |
| <b>General Revenue Funds Total</b>              | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$59,140</b>  | <b>\$59,141</b>  | <b>\$118,281</b> |        |
| Strategy: 3-3-1 Rural Hospital Outreach Program |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                    |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                          | \$0          | \$0        | \$0            | \$2,175          | \$2,176          | \$4,351          |        |
| <b>General Revenue Funds Total</b>              | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$2,175</b>   | <b>\$2,176</b>   | <b>\$4,351</b>   |        |
| Strategy: 3-3-2 Institute of Urban Studies      |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                    |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                          | \$0          | \$0        | \$0            | \$14,078         | \$14,078         | \$28,156         |        |
| <b>General Revenue Funds Total</b>              | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$14,078</b>  | <b>\$14,078</b>  | <b>\$28,156</b>  |        |
| Strategy: 3-3-3 Mexican American Studies        |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                    |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                          | \$0          | \$0        | \$0            | \$1,974          | \$1,974          | \$3,948          |        |
| <b>General Revenue Funds Total</b>              | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$1,974</b>   | <b>\$1,974</b>   | <b>\$3,948</b>   |        |
| Strategy: 3-4-1 Institutional Enhancement       |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                    |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                          | \$0          | \$0        | \$0            | \$109,403        | \$109,404        | \$218,807        |        |
| <b>General Revenue Funds Total</b>              | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$109,403</b> | <b>\$109,404</b> | <b>\$218,807</b> |        |
| Strategy: 3-4-2 Africa International Exchange   |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                    |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                          | \$0          | \$0        | \$0            | \$5,203          | \$5,204          | \$10,407         |        |



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
 Time: 10:50:59AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS |      |                | REDUCTION AMOUNT |           |                | TARGET |
|---|--------------|------|----------------|------------------|-----------|----------------|--------|
|   | 2012         | 2013 | Biennial Total | 2012             | 2013      | Biennial Total |        |
| <b>General Revenue Funds Total</b>          | \$0          | \$0  | \$0            | \$5,203          | \$5,204   | \$10,407       |        |
| <b>Item Total</b>                           | \$0          | \$0  | \$0            | \$216,606        | \$216,611 | \$433,217      |        |

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 Additional 5% Across-the-Board Reduction**

**Category:** Across the Board Reductions

**Item Comment:** This reduction represents an additional 5% across the board budget cut for non-formula general revenue strategies applied to all special items and to workers' compensation insurance and unemployment compensation insurance strategies. The University's Central Administration will decide during the FY 2012 and FY 2013 University Budget Hearings if the impact of these cuts can be lessened with reallocations of any other university funds, if available. UT Arlington implemented across the board budget reductions for all budget units for the FY 2011 Operation Budget cycle and all budget managers complied with this FY 2011 budget reduction mandate. However, the FY 2011 mandated budget reductions did reduce budget operations to a bare minimum needed to cover costs and increased requirements to support the explosive and all-time high enrollment growth we are now experiencing at UT Arlington. Furthermore, no equity or merit based pay increases were given to university employees for FY 2011. UT Arlington employees will have too absorbed increased out of pocket health insurance costs from their current pay levels. The university has continued to reduce travel expenditures and for the last 18 months has implemented a modified hiring freeze.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

|                                    |     |     |     |          |          |          |
|------------------------------------|-----|-----|-----|----------|----------|----------|
| 1 General Revenue Fund             | \$0 | \$0 | \$0 | \$14,354 | \$14,354 | \$28,708 |
| <b>General Revenue Funds Total</b> | \$0 | \$0 | \$0 | \$14,354 | \$14,354 | \$28,708 |

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

|                                    |     |     |     |         |         |         |
|------------------------------------|-----|-----|-----|---------|---------|---------|
| 1 General Revenue Fund             | \$0 | \$0 | \$0 | \$1,395 | \$1,396 | \$2,791 |
| <b>General Revenue Funds Total</b> | \$0 | \$0 | \$0 | \$1,395 | \$1,396 | \$2,791 |

Strategy: 3-1-1 Science Education Center

General Revenue Funds

|                        |     |     |     |         |         |          |
|------------------------|-----|-----|-----|---------|---------|----------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$8,884 | \$8,884 | \$17,768 |
|------------------------|-----|-----|-----|---------|---------|----------|

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
 Time: 10:50:59AM

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

| Item Priority and Name/ Method of Financing                | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET |
|--|--------------|------------|----------------|------------------|------------------|------------------|--------|
|  | 2012         | 2013       | Biennial Total | 2012             | 2013             | Biennial Total   |        |
| <b>General Revenue Funds Total</b>                         | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$8,884</b>   | <b>\$8,884</b>   | <b>\$17,768</b>  |        |
| Strategy: 3-2-1 Automation and Robotics Research Institute |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                               |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                                     | \$0          | \$0        | \$0            | \$59,140         | \$59,141         | \$118,281        |        |
| <b>General Revenue Funds Total</b>                         | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$59,140</b>  | <b>\$59,141</b>  | <b>\$118,281</b> |        |
| Strategy: 3-3-1 Rural Hospital Outreach Program            |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                               |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                                     | \$0          | \$0        | \$0            | \$2,175          | \$2,176          | \$4,351          |        |
| <b>General Revenue Funds Total</b>                         | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$2,175</b>   | <b>\$2,176</b>   | <b>\$4,351</b>   |        |
| Strategy: 3-3-2 Institute of Urban Studies                 |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                               |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                                     | \$0          | \$0        | \$0            | \$14,078         | \$14,078         | \$28,156         |        |
| <b>General Revenue Funds Total</b>                         | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$14,078</b>  | <b>\$14,078</b>  | <b>\$28,156</b>  |        |
| Strategy: 3-3-3 Mexican American Studies                   |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                               |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                                     | \$0          | \$0        | \$0            | \$1,974          | \$1,974          | \$3,948          |        |
| <b>General Revenue Funds Total</b>                         | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$1,974</b>   | <b>\$1,974</b>   | <b>\$3,948</b>   |        |
| Strategy: 3-4-1 Institutional Enhancement                  |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                               |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                                     | \$0          | \$0        | \$0            | \$109,403        | \$109,404        | \$218,807        |        |
| <b>General Revenue Funds Total</b>                         | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$109,403</b> | <b>\$109,404</b> | <b>\$218,807</b> |        |

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
 Time: 10:50:59AM

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

| Item Priority and Name/ Method of Financing                          | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET           |
|--|--------------|------------|----------------|------------------|------------------|------------------|------------------|
|  | 2012         | 2013       | Biennial Total | 2012             | 2013             | Biennial Total   |                  |
| Strategy: 3-4-2 Africa International Exchange                        |              |            |                |                  |                  |                  |                  |
| <u>General Revenue Funds</u>   |              |            |                |                  |                  |                  |                  |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$5,203          | \$5,204          | \$10,407         |                  |
| <b>General Revenue Funds Total</b>                                   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$5,203</b>   | <b>\$5,204</b>   | <b>\$10,407</b>  |                  |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$216,606</b> | <b>\$216,611</b> | <b>\$433,217</b> |                  |
| <b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>        |              |            |                |                  |                  |                  |                  |
| <b>AGENCY TOTALS</b>   |              |            |                |                  |                  |                  |                  |
| <b>General Revenue Total</b>   |              |            |                | <b>\$433,212</b> | <b>\$433,222</b> | <b>\$866,434</b> | <b>\$866,434</b> |
| <b>Agency Grand Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$433,212</b> | <b>\$433,222</b> | <b>\$866,434</b> |                  |
| <b>Difference, Options Total Less Target</b>                         |              |            |                |                  |                  |                  |                  |
| <b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b> |              |            |                |                  |                  |                  |                  |

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE DESCRIPTION

Item Number: Item Name:

NOTHING TO REPORT

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

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

**Total Request**      **Total Request**

**ITEM ITEM NAME**

**Total, Cost Related to Health Care Reform**

NOTHING TO REPORT

**METHOD OF FINANCING**

**SUBTOTAL, GR & GR - DEDICATED FUNDS**

**TOTAL**

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:55:00AM  
 PAGE: 1 of 3

Agency Code: 714

Agency Name: The University of Texas at Arlington

|   | Act 2009          | Act 2010          | Bud 2011          | Est 2012          | Est 2013          |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Gross Tuition</b>  |                   |                   |                   |                   |                   |
| Gross Resident Tuition  | 45,451,119        | 47,618,188        | 51,370,877        | 51,953,577        | 52,555,833        |
| Gross Non-Resident Tuition  | 6,121,693         | 6,413,570         | 6,919,010         | 6,997,492         | 7,078,608         |
| <b>Gross Tuition</b>  | <b>51,572,812</b> | <b>54,031,758</b> | <b>58,289,887</b> | <b>58,951,069</b> | <b>59,634,441</b> |
| Less: Remissions and Exemptions   | (2,571,541)       | (2,846,800)       | (2,835,124)       | (2,976,880)       | (3,125,724)       |
| 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)  | (4,884,303)       | (6,771,912)       | (6,270,883)       | (6,302,237)       | (6,333,749)       |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)  | (11,842)          | (12,465)          | (12,839)          | (13,224)          | (13,621)          |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)              | (1,084,951)       | (1,117,500)       | (1,151,025)       | (1,185,555)       | (1,221,122)       |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Subtotal</b>   | <b>43,020,175</b> | <b>43,283,081</b> | <b>48,020,016</b> | <b>48,473,173</b> | <b>48,940,225</b> |
| Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | (4,927,747)       | (5,275,347)       | (5,041,082)       | (5,066,287)       | (5,091,619)       |
| Less: Transfer of Funds (2%) for Emergency Loans (Medical School)   | 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)       | (30,612)          | (31,530)          | (32,476)          | (33,451)          | (34,454)          |
| Less: Other Authorized Deduction  |                   |                   |                   |                   |                   |

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:55:09AM  
 PAGE: 2 of 3

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

|  | Act 2009          | Act 2010          | Bud 2011          | Est 2012          | Est 2013          |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Net Tuition</b>   | <b>38,061,816</b> | <b>37,976,204</b> | <b>42,946,458</b> | <b>43,373,435</b> | <b>43,814,152</b> |
| Student Teaching Fees  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Special Course Fees  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Laboratory Fees  | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>                    | <b>38,061,816</b> | <b>37,976,204</b> | <b>42,946,458</b> | <b>43,373,435</b> | <b>43,814,152</b> |
| <b>OTHER INCOME</b>  |                   |                   |                   |                   |                   |
| <b>Interest on General Funds:</b>  |                   |                   |                   |                   |                   |
| Local Funds in State Treasury  | 215,691           | 200,000           | 206,000           | 212,180           | 218,545           |
| Funds in Local Depositories, e.g., local amounts   | 406,988           | 400,000           | 412,000           | 424,360           | 437,091           |
| Other Income (Itemize)   | 203,185           | 386,602           | 209,834           | 216,687           | 222,759           |
| <b>Subtotal, Other Income</b>  | <b>825,864</b>    | <b>986,602</b>    | <b>827,834</b>    | <b>853,227</b>    | <b>878,395</b>    |
| <b>Subtotal, Other Educational and General Income</b>  | <b>38,887,680</b> | <b>38,962,806</b> | <b>43,774,292</b> | <b>44,226,662</b> | <b>44,692,547</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                              | (2,724,504)       | (2,225,756)       | (2,336,932)       | (2,454,217)       | (2,576,591)       |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds             | (2,557,270)       | (2,089,219)       | (2,193,679)       | (2,303,363)       | (2,418,531)       |
| Less: Staff Group Insurance Premiums   | (4,806,349)       | (4,162,788)       | (4,370,927)       | (4,589,473)       | (5,048,214)       |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b> | <b>28,799,557</b> | <b>30,485,043</b> | <b>34,872,754</b> | <b>34,879,609</b> | <b>34,649,211</b> |
| <b>Reconciliation to Summary of Request for FY 2009-2011:</b>  |                   |                   |                   |                   |                   |
| 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                  | 4,927,747         | 5,275,347         | 5,041,082         | 5,066,287         | 5,091,619         |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians                                | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Organized Activities   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Staff Group Insurance Premiums   | 4,806,349         | 4,162,788         | 4,370,927         | 4,589,474         | 5,048,214         |
| Plus: Board-authorized Tuition Income  | 4,884,303         | 6,771,912         | 6,270,883         | 6,302,237         | 6,333,749         |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100                       | 11,842            | 12,465            | 12,839            | 13,224            | 13,621            |

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
 TIME: 10:55:09AM  
 PAGE: 3 of 3

Agency Code: 714

Agency Name: The University of Texas at Arlington

|   | Act 2009          | Act 2010          | Bud 2011          | Est 2012          | Est 2013          |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 1,084,951         | 1,117,500         | 1,151,025         | 1,185,555         | 1,221,122         |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Tuition Waived for Students 55 Years or Older   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Tuition Waived for Texas Grant Recipients   | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>   | <b>44,514,749</b> | <b>47,825,055</b> | <b>51,719,510</b> | <b>52,036,386</b> | <b>52,357,536</b> |



**Schedule 2: Grand Total Educational, General and Other Funds**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
TIME: 10:55:22AM  
PAGE: 1 of 2

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

|   | Act 2009           | Act 2010           | Bud 2011           | Est 2012          | Est 2013          |
|---|--------------------|--------------------|--------------------|-------------------|-------------------|
| Balances as of Beginning of Fiscal Year   |                    |                    |                    |                   |                   |
| Encumbered and Obligated  | 0                  | 0                  | 0                  | 0                 | 0                 |
| Unencumbered and Unobligated  | 0                  | 0                  | 0                  | 0                 | 0                 |
| Capital Projects - Legislative Appropriations   | 0                  | 0                  | 0                  | 0                 | 0                 |
| Capital Projects - Other Educational and General Funds  | 0                  | 0                  | 0                  | 0                 | 0                 |
| General Revenue Appropriations  |                    |                    |                    |                   |                   |
| Direct Appropriations   | 91,778,750         | 94,838,190         | 95,021,912         | 15,205,437        | 15,202,577        |
| Transfer from Office of the Governor Deficiency and Emergency Grants                                      | 0                  | 0                  | 0                  | 0                 | 0                 |
| Less: General Revenue Appropriations Lapsed   | 0                  | (1,343,992)        | (10,846,341)       | 0                 | 0                 |
| Plus: Additional General Revenue through Budget Execution   | 759,463            | 0                  | 0                  | 0                 | 0                 |
| Less: ARRA Formula Swap   | 0                  | (3,839,588)        | 0                  | 0                 | 0                 |
| Other (Itemize)   |                    |                    |                    |                   |                   |
| <b>Subtotal, General Revenue Appropriations</b>   | <b>92,538,213</b>  | <b>89,654,610</b>  | <b>84,175,571</b>  | <b>15,205,437</b> | <b>15,202,577</b> |
| Other Educational and General Income  | 44,514,749         | 47,825,055         | 51,719,510         | 52,036,386        | 52,357,536        |
| Other Appropriated Funds Income   |                    |                    |                    |                   |                   |
| Health-related Institutions Patient Income (medical, dental, other)                                       | 0                  | 0                  | 0                  | 0                 | 0                 |
| Interagency contracts   | 0                  | 0                  | 0                  | 0                 | 0                 |
| Tobacco - Related Funds   | 0                  | 0                  | 0                  | 0                 | 0                 |
| ARRA Formula Swap   | 0                  | 3,839,588          | 0                  | 0                 | 0                 |
| Other (Itemize)   |                    |                    |                    |                   |                   |
| <b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>  | <b>137,052,962</b> | <b>141,319,253</b> | <b>135,895,081</b> | <b>67,241,823</b> | <b>67,560,113</b> |
| General Revenue Transfers   |                    |                    |                    |                   |                   |
| Transfer from Coordinating Board for Advanced Research Program  | 0                  | 975,874            | 0                  | 0                 | 0                 |
| Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)                  | 28,635             | 149,584            | 30,000             | 0                 | 0                 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                      | 0                  | 5,000,000          | 0                  | 0                 | 0                 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                     | 8,715,317          | 10,785,681         | 11,519,107         | 0                 | 0                 |
| Less: Transfer to Other Institutions  | 0                  | 0                  | 0                  | 0                 | 0                 |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011) | 0                  | 0                  | 0                  | 0                 | 0                 |
| Other (Itemize)   |                    |                    |                    |                   |                   |

## Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/19/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:38:32AM

PAGE: 2 of 2

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

|   | Act 2009           | Act 2010           | Bud 2011           | Est 2012           | Est 2013           |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Other: Fifth Year Accounting Scholarship  | 14,250             | 33,648             | 33,000             | 0                  | 0                  |
| Texas Grants  | 4,356,000          | 7,674,762          | 7,000,000          | 0                  | 0                  |
| Less: Transfer to System Administration   | 0                  | 0                  | 0                  | 0                  | 0                  |
| B-on-Time Program   | 2,639,098          | 3,138,761          | 3,328,367          | 0                  | 0                  |
| <b>Subtotal, General Revenue Transfers</b>  | <b>15,753,300</b>  | <b>27,758,310</b>  | <b>21,910,474</b>  | <b>0</b>           | <b>0</b>           |
| General Revenue HEF for Operating Expenses  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)                                    | 0                  | 0                  | 0                  | 0                  | 0                  |
| 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 (2009, 2010, 2011)           | 0                  | 0                  | 0                  | 0                  | 0                  |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0                  | 0                  | 0                  | 0                  | 0                  |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0                  | 0                  | 0                  | 0                  | 0                  |
| Transfer from Coordinating Board for Incentive Funding  | 4,173,091          | 2,043,915          | 1,758,872          | 0                  | 0                  |
| ARRA Article XII Section 25 Special Item Appropriations   | 0                  | 0                  | 0                  | 0                  | 0                  |
| Other (Itemize)   |                    |                    |                    |                    |                    |
| Other Deductions (Itemize)  |                    |                    |                    |                    |                    |
| Decrease Capital Projects - Educational and General Funds   | 0                  | 0                  | 0                  | 0                  | 0                  |
| Other (Itemize)   |                    |                    |                    |                    |                    |
| <b>Total Funds</b>  | <b>156,979,353</b> | <b>171,121,478</b> | <b>159,564,427</b> | <b>67,241,823</b>  | <b>67,560,113</b>  |
| Less: Balances as of End of Fiscal Year   |                    |                    |                    |                    |                    |
| Encumbered and Obligated  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Unencumbered and Unobligated  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Capital Projects - Legislative Appropriations   | 0                  | 0                  | 0                  | 0                  | 0                  |
| Capital Projects - Other Educational and General Funds  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Grand Total, Educational, General and Other Funds</b>  | <b>156,979,353</b> | <b>171,121,478</b> | <b>159,564,427</b> | <b>67,241,823</b>  | <b>67,560,113</b>  |
| <b>Designated Tuition (Sec. 54.0513)</b>  | <b>94,829,098</b>  | <b>110,496,413</b> | <b>123,322,746</b> | <b>123,939,360</b> | <b>124,559,057</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b>   | <b>7,863,517</b>   | <b>8,729,413</b>   | <b>9,298,412</b>   | <b>9,763,333</b>   | <b>10,251,499</b>  |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 10/14/2010  
 Time: 10:55:49AM  
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Agency Code: 714

Agency Code: The University of Texas at Arlington

|                                  | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>GR &amp; GR-D Percentages</b> |                |               |                      |                   |               |
| GR %                             | 73.25%         |               |                      |                   |               |
| GR-D %                           | 26.75%         |               |                      |                   |               |
| <b>Total Percentage</b>          | <b>100.00%</b> |               |                      |                   |               |
| <b>FULL TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1a Employee Only                 | 926            | 678           | 248                  | 926               | 558           |
| 2a Employee and Children         | 206            | 151           | 55                   | 206               | 117           |
| 3a Employee and Spouse           | 259            | 190           | 69                   | 259               | 106           |
| 4a Employee and Family           | 323            | 237           | 86                   | 323               | 106           |
| 5a Eligible, Opt Out             | 103            | 75            | 28                   | 103               | 56            |
| 6a Eligible, Not Enrolled        | 14             | 10            | 4                    | 14                | 14            |
| <b>Total for This Section</b>    | <b>1,831</b>   | <b>1,341</b>  | <b>490</b>           | <b>1,831</b>      | <b>957</b>    |
| <b>PART TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1b Employee Only                 | 48             | 35            | 13                   | 48                | 18            |
| 2b Employee and Children         | 2              | 1             | 1                    | 2                 | 7             |
| 3b Employee and Spouse           | 10             | 7             | 3                    | 10                | 4             |
| 4b Employee and Family           | 7              | 5             | 2                    | 7                 | 6             |
| 5b Eligible, Opt Out             | 117            | 86            | 31                   | 117               | 64            |
| 6b Eligible, Not Enrolled        | 270            | 198           | 72                   | 270               | 115           |
| <b>Total for This Section</b>    | <b>454</b>     | <b>332</b>    | <b>122</b>           | <b>454</b>        | <b>214</b>    |
| <b>Total Active Enrollment</b>   | <b>2,285</b>   | <b>1,673</b>  | <b>612</b>           | <b>2,285</b>      | <b>1,171</b>  |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
 Time: 10:56:00AM  
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Agency Code: 714

Agency Code: The University of Texas at Arlington

|                                   | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>FULL TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1c Employee Only                  | 457            | 335           | 122                  | 457               | 142           |
| 2c Employee and Children          | 8              | 6             | 2                    | 8                 | 1             |
| 3c Employee and Spouse            | 272            | 199           | 73                   | 272               | 55            |
| 4c Employee and Family            | 6              | 4             | 2                    | 6                 | 2             |
| 5c Eligible, Opt Out              | 37             | 27            | 10                   | 37                | 5             |
| 6c Eligible, Not Enrolled         | 2              | 1             | 1                    | 2                 | 0             |
| <b>Total for This Section</b>     | <b>782</b>     | <b>572</b>    | <b>210</b>           | <b>782</b>        | <b>205</b>    |
| <b>PART TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1d Employee Only                  | 0              | 0             | 0                    | 0                 | 0             |
| 2d Employee and Children          | 0              | 0             | 0                    | 0                 | 0             |
| 3d Employee and Spouse            | 0              | 0             | 0                    | 0                 | 0             |
| 4d Employee and Family            | 0              | 0             | 0                    | 0                 | 0             |
| 5d Eligible, Opt Out              | 0              | 0             | 0                    | 0                 | 0             |
| 6d Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>Total Retirees Enrollment</b>  | <b>782</b>     | <b>572</b>    | <b>210</b>           | <b>782</b>        | <b>205</b>    |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                |               |                      |                   |               |
| 1e Employee Only                  | 1,383          | 1,013         | 370                  | 1,383             | 700           |
| 2e Employee and Children          | 214            | 157           | 57                   | 214               | 118           |
| 3e Employee and Spouse            | 531            | 389           | 142                  | 531               | 161           |
| 4e Employee and Family            | 329            | 241           | 88                   | 329               | 108           |
| 5e Eligible, Opt Out              | 140            | 102           | 38                   | 140               | 61            |
| 6e Eligible, Not Enrolled         | 16             | 11            | 5                    | 16                | 14            |
| <b>Total for This Section</b>     | <b>2,613</b>   | <b>1,913</b>  | <b>700</b>           | <b>2,613</b>      | <b>1,162</b>  |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
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Agency Code: 714

Agency Code: The University of Texas at Arlington

|                               | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>TOTAL ENROLLMENT</b>       |                |               |                      |                   |               |
| 1f Employee Only              | 1,431          | 1,048         | 383                  | 1,431             | 718           |
| 2f Employee and Children      | 216            | 158           | 58                   | 216               | 125           |
| 3f Employee and Spouse        | 541            | 396           | 145                  | 541               | 165           |
| 4f Employee and Family        | 336            | 246           | 90                   | 336               | 114           |
| 5f Eligible, Opt Out          | 257            | 188           | 69                   | 257               | 125           |
| 6f Eligible, Not Enrolled     | 286            | 209           | 77                   | 286               | 129           |
| <b>Total for This Section</b> | <b>3,067</b>   | <b>2,245</b>  | <b>822</b>           | <b>3,067</b>      | <b>1,376</b>  |

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010  
 Time: 10:56:15AM  
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Agency Code: 714 Agency: The University of Texas at Arlington

|  | <u>Actual<br/>Salaries &amp;<br/>Wages<br/>2009</u> | <u>Actual<br/>Salaries &amp;<br/>Wages<br/>2010</u> | <u>Budgeted<br/>Salaries &amp;<br/>Wages<br/>2011</u> | <u>Estimated<br/>Salaries &amp;<br/>Wages<br/>2012</u> | <u>Estimated<br/>Salaries &amp;<br/>Wages<br/>2013</u> |
|--|---|---|---|--|--|
| Gross Educational & General Payroll - Subject to OASI        | \$103,591,386                                       | \$108,770,954                                       | \$114,209,503   | \$119,919,974  | \$125,915,976  |
| FTE Employees - Subject to OASI                              | 2,092.6   | 2,088.5   | 2,088.5   | 2,098.5  | 2,098.5  |
| Average Salary (Gross Payroll / FTE Employees)               | \$49,504  | \$52,081  | \$54,685  | \$57,146   | \$60,003   |
| Employer OASI Rate 7.65% x Average Salary<br>x FTE Employees | \$3,787<br>2,092.6                                  | \$3,984<br>2,088.5                                  | \$4,183<br>2,088.5                                    | \$4,372<br>2,098.5                                     | \$4,590<br>2,098.5                                     |
| <b>Grand Total, OASI</b>                                     | <b>\$7,924,676</b>                                  | <b>\$8,320,584</b>                                  | <b>\$8,736,196</b>                                    | <b>\$9,174,642</b>                                     | <b>\$9,632,115</b>                                     |

| <u>Proportionality Percentage Based on Comptroller<br/>Accounting Policy Statement #011, Exhibit 2</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> |
|--|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| General Revenue (% to Total)   | 0.6562                | \$5,200,172                   | 0.7325                | \$6,094,828                   | 0.7325                | \$6,399,264                   | 0.7325                | \$6,720,425                   | 0.7325                | \$7,055,524                   |
| Other Educational and General Funds (% to Total)   | 0.3438                | 2,724,504                     | 0.2675                | 2,225,756                     | 0.2675                | 2,336,932                     | 0.2675                | 2,454,217                     | 0.2675                | 2,576,591                     |
| Health-related Institutions Patient Income (% to Total)  | 0.0000                | 0                             | 0.0000                | 0                             | 0.0000                | 0                             | 0.0000                | 0                             | 0.0000                | 0                             |
| <b>Grand Total, OASI (100%)</b>  | <b>1.0000</b>         | <b>\$7,924,676</b>            | <b>1.0000</b>         | <b>\$8,320,584</b>            | <b>1.0000</b>         | <b>\$8,736,196</b>            | <b>1.0000</b>         | <b>\$9,174,642</b>            | <b>1.0000</b>         | <b>\$9,632,115</b>            |

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010

TIME: 10:56:33AM

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Agency code: 714

Agency name: The University of Texas at Arlington

| Description  | Act 2009       | Act 2010       | Bud 2011       | Est 2012       | Est 2013       |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Proportionality Amounts</b>   |                |                |                |                |                |
| Gross Educational and General Payroll - Subject To Retirement  | 123,975,850    | 127,695,125    | 131,525,979    | 135,471,759    | 139,535,911    |
| Employer Contribution to TRS Retirement Programs   | 3,343,316      | 3,510,483      | 3,686,006      | 3,870,306      | 4,063,822      |
| Employer Contribution to ORP Retirement Programs   | 4,094,933      | 4,299,680      | 4,514,663      | 4,740,397      | 4,977,417      |
| <b>Proportionality Percentage</b>  |                |                |                |                |                |
| General Revenue  | 65.62 %        | 73.25 %        | 73.25%         | 73.25 %        | 73.25 %        |
| Other Educational and General Income   | 34.38 %        | 26.75 %        | 26.75%         | 26.75 %        | 26.75 %        |
| Health-related Institutions Patient Income   | 0.00 %         | 0.00 %         | 0.00%          | 0.00 %         | 0.00 %         |
| <b>Proportional Contribution</b>   |                |                |                |                |                |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 2,557,270      | 2,089,219      | 2,193,679      | 2,303,363      | 2,418,531      |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)   | 0              | 0              | 0              | 0              | 0              |
| <b>Differential</b>  |                |                |                |                |                |
| Gross Payroll Subject to Differential - Optional Retirement Program  | 62,298,219     | 51,474,937     | 91,432,769     | 91,432,769     | 91,432,769     |
| <b>Total Differential</b>  | <b>454,777</b> | <b>468,422</b> | <b>832,038</b> | <b>832,038</b> | <b>832,038</b> |

**Schedule 6: Capital Funding**  
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| Agency Code: <b>714</b>  | Agency Name: <b>The University of Texas at Arlington</b> |                     |                     |                     |                    |
|--|--|---------------------|---------------------|---------------------|--------------------|
| <b>Activity</b>  | <b>Act 2009</b>  | <b>Act 2010</b>     | <b>Bud 2011</b>     | <b>Est 2012</b>     | <b>Est 2013</b>    |
| <b>I. Balances as of Beginning of Fiscal Year</b>              |  |                     |                     |                     |                    |
| A. PUF Bond Proceeds   | 43,643,950   | 70,504,039          | 29,707,415          | 2,339,045           | 536,489            |
| B. HEF Bond Proceeds   | 0  | 0                   | 0                   | 0                   | 0                  |
| C. HEF Annual Allocations                                      | 0  | 0                   | 0                   | 0                   | 0                  |
| D. TR Bond Proceeds  | 0  | 0                   | 0                   | 0                   | 0                  |
| <b>II. Additions</b>   |  |                     |                     |                     |                    |
| A. PUF Bond Proceeds Allocation                                | 32,582,923   | 1,250,000           | 1,250,000           | 1,250,000           | 1,250,000          |
| B. HEF General Revenue Appropriation                           | 0  | 0                   | 0                   | 0                   | 0                  |
| C. HEF Bond Proceeds   | 0  | 0                   | 0                   | 0                   | 0                  |
| D. TR Bond Proceeds  | 0  | 0                   | 0                   | 0                   | 0                  |
| 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 (Itemize)   |  |                     |                     |                     |                    |
| TR Bond Proceeds   |  |                     |                     |                     |                    |
| General Revenue Appropriations for TRB Debt Service            | 9,749,183  | 8,374,059           | 7,195,000           | 7,420,453           | 7,417,593          |
| <b>III. Total Funds Available - PUF, HEF, and TRB</b>          | <b>\$85,976,056</b>                                      | <b>\$80,128,098</b> | <b>\$38,152,415</b> | <b>\$11,009,498</b> | <b>\$9,204,082</b> |
| <b>IV. Less: Deductions</b>                                    |  |                     |                     |                     |                    |
| A. Expenditures (Itemize)                                      |  |                     |                     |                     |                    |
| Library and Equipment (PUF)                                    | 390,969  | 477,208             | 1,083,825           | 613,850             | 613,850            |
| Engineering Research Complex (PUF)                             | 1,805,538  | 40,058,183          | 21,941,817          | 0                   | 0                  |
| Repair and Rehabilitation Projects (PUF)                       | 1,140,382  | 1,511,233           | 441,564             | 2,188,706           | 1,188,706          |
| Fire and Life Safety Security (PUF)                            | 2,385,944  | 0                   | 5,151,164           | 250,000             | 250,000            |
| 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                             | 9,749,183  | 8,374,059           | 7,195,000           | 7,420,453           | 7,417,593          |
| E. Other (Itemize)   |  |                     |                     |                     |                    |
| <b>Total, Deductions</b>                                       | <b>\$15,472,016</b>                                      | <b>\$50,420,683</b> | <b>\$35,813,370</b> | <b>\$10,473,009</b> | <b>\$9,470,149</b> |
| <b>V. Balances as of End of Fiscal Year</b>                    |  |                     |                     |                     |                    |
| A. PUF Bond Proceeds   | 70,504,040   | 29,707,415          | 2,339,045           | 536,489             | (266,067)          |
| B. HEF Bond Proceeds   | 0  | 0                   | 0                   | 0                   | 0                  |
| C. HEF Annual Allocations                                      | 0  | 0                   | 0                   | 0                   | 0                  |
| D. TR Bond Proceeds  | 0  | 0                   | 0                   | 0                   | 0                  |
|  | <b>\$70,504,040</b>                                      | <b>\$29,707,415</b> | <b>\$2,339,045</b>  | <b>\$536,489</b>    | <b>\$(266,067)</b> |



**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**

TIME: **11:00:47AM**

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Agency code: **714**

Agency name: **UT ARLINGTON**

|  | <b>Actual<br/>2009</b> | <b>Actual<br/>2010</b> | <b>Budgeted<br/>2011</b> | <b>Estimated<br/>2012</b> | <b>Estimated<br/>2013</b> |
|--|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| 1. Balance of Current Fund in State Treasury | \$2,047,787            | \$717,652              | \$700,000                | \$700,000                 | \$700,000                 |
| 3. Interest Earned in State Treasury         | \$215,691              | \$200,000              | \$206,000                | \$212,180                 | \$218,545                 |
| 6. Interest Earned in Local Depositories     | \$406,988              | \$400,000              | \$412,000                | \$424,360                 | \$437,091                 |

**Schedule 8: PERSONNEL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010  
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Agency code: 714 Agency name: UT ARLINGTON

|   | Actual<br>2009 | Actual<br>2010 | Budgeted<br>2011 | Estimated<br>2012 | Estimated<br>2013 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| <b>Part A.</b>                                      |                |                |                  |                   |                   |
| <b>FTE Postions</b>                                 |                |                |                  |                   |                   |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |                |                |                  |                   |                   |
| Educational and General Funds Faculty Employees     | 753.3          | 773.7          | 773.7            | 773.7             | 773.7             |
| Educational and General Funds Non-Faculty Employees | 1,450.8        | 1,373.8        | 1,453.8          | 1,453.8           | 1,453.8           |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>2,204.1</b> | <b>2,147.5</b> | <b>2,227.5</b>   | <b>2,227.5</b>    | <b>2,227.5</b>    |
| <b>Other Appropriated Funds</b>                     |                |                |                  |                   |                   |
| Section 25 ARRA                                     | 0.0            | 80.0           | 0.0              | 0.0               | 0.0               |
| Advanced Research Grants Transfer from THECB        | 7.5            | 7.7            | 7.7              | 7.7               | 7.7               |
| <b>Subtotal, Other Appropriated Funds</b>           | <b>7.5</b>     | <b>87.7</b>    | <b>7.7</b>       | <b>7.7</b>        | <b>7.7</b>        |
| <b>Subtotal, All Appropriated</b>                   | <b>2,211.6</b> | <b>2,235.2</b> | <b>2,235.2</b>   | <b>2,235.2</b>    | <b>2,235.2</b>    |
| Contract Employees (Correctional Managed Care)      | 0.0            | 0.0            | 0.0              | 0.0               | 0.0               |
| Non Appropriated Funds Employees                    | 1,475.2        | 1,592.7        | 1,592.7          | 1,592.7           | 1,592.7           |
| <b>Subtotal, Non-Appropriated</b>                   | <b>1,475.2</b> | <b>1,592.7</b> | <b>1,592.7</b>   | <b>1,592.7</b>    | <b>1,592.7</b>    |
| <b>GRAND TOTAL</b>                                  | <b>3,686.8</b> | <b>3,827.9</b> | <b>3,827.9</b>   | <b>3,827.9</b>    | <b>3,827.9</b>    |

**Schedule 8: PERSONNEL**  
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Agency code: **714** Agency name: **UT ARLINGTON**

|   | <b>Actual<br/>2009</b> | <b>Actual<br/>2010</b> | <b>Budgeted<br/>2011</b> | <b>Estimated<br/>2012</b> | <b>Estimated<br/>2013</b> |
|---|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| <b>Part B.</b>                                      |                        |                        |                          |                           |                           |
| <b>Personnel Headcount</b>                          |                        |                        |                          |                           |                           |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |                        |                        |                          |                           |                           |
| Educational and General Funds Faculty Employees     | 928.0                  | 938.0                  | 938.0                    | 938.0                     | 938.0                     |
| Educational and General Funds Non-Faculty Employees | 1,886.0                | 1,810.0                | 1,890.0                  | 1,890.0                   | 1,890.0                   |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>2,814.0</b>         | <b>2,748.0</b>         | <b>2,828.0</b>           | <b>2,828.0</b>            | <b>2,828.0</b>            |
| <b>Other Appropriated Funds</b>                     |                        |                        |                          |                           |                           |
| Section 25 ARRA                                     | 0.0                    | 80.0                   | 0.0                      | 0.0                       | 0.0                       |
| Advanced Research Grants Transfer from THECB        | 8.0                    | 8.0                    | 8.0                      | 8.0                       | 8.0                       |
| <b>Subtotal, Other Appropriated Funds</b>           | <b>8.0</b>             | <b>88.0</b>            | <b>8.0</b>               | <b>8.0</b>                | <b>8.0</b>                |
| <b>Subtotal, All Appropriated</b>                   | <b>2,822.0</b>         | <b>2,836.0</b>         | <b>2,836.0</b>           | <b>2,836.0</b>            | <b>2,836.0</b>            |
| Contract Employees (Correctional Managed Care)      | 10.0                   | 8.0                    | 8.0                      | 8.0                       | 8.0                       |
| Non Appropriated Funds Employees                    | 2,378.0                | 2,352.0                | 2,352.0                  | 2,352.0                   | 2,352.0                   |
| <b>Subtotal, Non-Appropriated</b>                   | <b>2,388.0</b>         | <b>2,360.0</b>         | <b>2,360.0</b>           | <b>2,360.0</b>            | <b>2,360.0</b>            |
| <b>GRAND TOTAL</b>                                  | <b>5,210.0</b>         | <b>5,196.0</b>         | <b>5,196.0</b>           | <b>5,196.0</b>            | <b>5,196.0</b>            |

**Schedule 8: PERSONNEL**  
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Agency code: **714** Agency name: **UT ARLINGTON**

|   | Actual<br>2009       | Actual<br>2010       | Budgeted<br>2011     | Estimated<br>2012    | Estimated<br>2013    |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>PART C.</b>                                      |                      |                      |                      |                      |                      |
| <b>Salaries</b>                                     |                      |                      |                      |                      |                      |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |                      |                      |                      |                      |                      |
| Educational and General Funds Faculty Employees     | \$85,493,699         | \$88,891,221         | \$89,819,680         | \$91,616,073         | \$93,448,395         |
| Educational and General Funds Non-Faculty Employees | \$44,282,409         | \$41,771,293         | \$45,168,057         | \$45,250,000         | \$45,250,000         |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>\$129,776,108</b> | <b>\$130,662,514</b> | <b>\$134,987,737</b> | <b>\$136,866,073</b> | <b>\$138,698,395</b> |
| <b>Other Appropriated Funds</b>                     |                      |                      |                      |                      |                      |
| Section 25 ARRA                                     | \$0                  | \$3,839,588          | \$0                  | \$0                  | \$0                  |
| Advanced Research Grants Transfer from THECB        | \$765,754            | \$765,754            | \$765,754            | \$765,754            | \$765,754            |
| <b>Subtotal, Other Appropriated Funds</b>           | <b>\$765,754</b>     | <b>\$4,605,342</b>   | <b>\$765,754</b>     | <b>\$765,754</b>     | <b>\$765,754</b>     |
| <b>Subtotal, All Appropriated</b>                   | <b>\$130,541,862</b> | <b>\$135,267,856</b> | <b>\$135,753,491</b> | <b>\$137,631,827</b> | <b>\$139,464,149</b> |
| Contract Employees (Correctional Managed Care)      | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  |
| Non Appropriated Funds Employees                    | \$66,782,376         | \$75,460,494         | \$76,215,099         | \$76,977,250         | \$77,747,022         |
| <b>Subtotal, Non-Appropriated</b>                   | <b>\$66,782,376</b>  | <b>\$75,460,494</b>  | <b>\$76,215,099</b>  | <b>\$76,977,250</b>  | <b>\$77,747,022</b>  |
| <b>GRAND TOTAL</b>                                  | <b>\$197,324,238</b> | <b>\$210,728,350</b> | <b>\$211,968,590</b> | <b>\$214,609,077</b> | <b>\$217,211,171</b> |

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
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Agency code: 714

Agency name: The University of Texas at Arlington

| Item                               | Consumption | Cost         |
|------------------------------------|-------------|--------------|
| <b>ENERGY COST</b>                 |             |              |
| (1) Purchased Electricity (KWH)    | 83,034,209  | \$7,486,378  |
| (2) Purchased Natural Gas (MCF)    | 263,756     | \$1,566,074  |
| (3) Purchased Thermal Energy (BTU) |             | \$0          |
| <b>WATER/WASTE WATER</b>           |             |              |
| (4) Water (1,000 gal.)             | 205,026     | \$494,430    |
| (5) Waste Water (1,000 gal.)       | 65,017      | \$240,197    |
| <b>UTILITIES OPERATING COSTS</b>   |             |              |
| (6) Personnel                      |             | \$1,506,828  |
| (7) Maintenance and Operations     |             | \$556,508    |
| (8) Renovation                     |             | \$0          |
| <b>UTILITIES DEBT SERVICE</b>      |             |              |
| (9) Revenue Bonds                  |             | \$0          |
| (10) Loan Star                     |             | \$0          |
| (11) Performance Contracts         |             | \$2,301,379  |
| (12) TOTAL                         |             | \$14,151,794 |

Agency code: 714

Agency Name: The University of Texas at Arlington

|                                   |  |   |                           |   |
|-----------------------------------|--|---|---------------------------|---|
| <b>Priority Number:</b>           | <b>Project Number:</b>                           | <b>Tuition Revenue<br/>Bond Request</b> | <b>Total Project Cost</b> | <b>Cost Per Total<br/>Gross Square Feet</b> |
| 1                                 | 1  | \$ 74,800,000                           | \$ 74,800,000             | \$ 350                                      |
| <b>Name of Proposed Facility:</b> | <b>Project Type:</b>                             |   |                           |   |
| Life Science Building             | Renovation                                       |   |                           |   |
| <b>Location of Facility:</b>      | <b>Type of Facility:</b>                         |   |                           |   |
| On-Campus                         | Instruction                                      |   |                           |   |
| <b>Project Start Date:</b>        | <b>Project Completion Date:</b>                  |   |                           |   |
| 06/01/2012                        | 08/01/2014                                       |   |                           |   |
| <b>Gross Square Feet:</b>         | <b>Net Assignable Square Feet in<br/>Project</b> |   |                           |   |
| 213,672                           | 186,341  |   |                           |   |

**Project Description**

In the Life Science Building, technological advancements have necessitated the complete replacement of its labs, the HVAC systems and electrical systems need to be modernized, remaining asbestos needs to be removed, roof replacement is due, and redesign of classrooms is needed. This project will also include new lab furnishings. Construction will be executed in phases since the building will remain partially in-service during renovation. Avoided deferred maintenance costs within the scope of this project will be approximately \$5M. Installation of a fire sprinkler system is recommended to meet current codes, egress deficiencies need to be addressed, and the roof-top greenhouse is in disrepair. The building's exterior brick needs re-pointing and waterproofing, windows should be replaced with energy efficient double-glazed tinted units and exterior doors also need replacement. Classroom teaching technology and ADA upgrades are deficient and need correcting.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

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|--------------------|----------------------|---|-----------------|--|--|--|
| Authorization Date | Authorization Amount | Issuance Date                                     | Issuance Amount | Authorized Amount Outstanding as of 08/31/2010 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
| 1993               | \$0                  | Jun 8 1995  | \$0             |  |  |  |
|                    |                      | Feb 9 1996  | \$0             |  |  |  |
|                    |                      | Jan 15 1998                                       | \$0             |  |  |  |
|                    |                      | <b>Subtotal</b>                                   | \$0             |  | \$0  |  |
| 1997               | \$16,000,000         | Sep 16 1998                                       | \$7,827,000     |  |  |  |
|                    |                      | Aug 26 1999                                       | \$5,520,000     |  |  |  |
|                    |                      | Aug 3 2000  | \$114,000       |  |  |  |
|                    |                      | Aug 16 2000                                       | \$386,000       |  |  |  |
|                    |                      | Oct 2 2001  | \$2,153,000     |  |  |  |
|                    |                      | <b>Subtotal</b>                                   | \$16,000,000    |  | \$0  |  |
| 2001               | \$16,635,945         | Oct 2 2001  | \$0             |  |  |  |
|                    |                      | Jan 23 2003                                       | \$5,945         |  |  |  |
|                    |                      | Aug 13 2003                                       | \$4,050,000     |  |  |  |
|                    |                      | Nov 4 2004  | \$12,580,000    |  |  |  |
|                    |                      | <b>Subtotal</b>                                   | \$16,635,945    |  | \$0  |  |
| 2006               | \$70,430,000         | Jan 4 2007  | \$0             |  |  |  |
|                    |                      | Jan 6 2009  | \$13,530,000    |  |  |  |
|                    |                      | Aug 3 2009  | \$12,338,000    |  |  |  |
|                    |                      | Mar 25 2010                                       | \$44,562,000    |  |  |  |
|                    |                      | <b>Subtotal</b>                                   | \$70,430,000    |  | \$0  |  |

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

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

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

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

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

The SEC has initiated a successful MA in Interdisciplinary Science program for science teachers. There are currently 20 teachers enrolled in the program, and there have been 73 graduates. At least 3 of these graduates are now serving as Science Coordinators for their school districts, and other graduates have risen to lesser leadership positions. We have developed more than 20 new courses for science education students. We twice hosted the Texas State Science and Engineering Fair, serving about 1,000 students, and sponsored major events, including "Shaping the Future in Science and Math Education" and STEM workforce development workshops. We have helped form and guide the Texas Science Careers Consortium, have served hundreds of 6-12th grade students with hands-on summer science camps, and have equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry. The SEC has hosted Arlington ISD science teachers for a day of in-service training for several summers, the ExxonMobil Science Ambassador outreach program for K-8 student audiences, the 3rd ExxonMobil Bernard Harris Summer Science Camp for middle school students, and collaborated with the College of Education on several grant proposals, leading to support for teacher preparation and training from the National Science Foundation and the THECB.

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

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

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

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

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

We have received \$75,000 since 2007 from ExxonMobil to support student salaries and supplies for the ExxonMobil Science Ambassador program. We have also received \$240,000 from the Bernard Harris Foundation to support camper accommodations, meals and teacher salaries for the 2008 through 2010 ExxonMobil Bernard Harris Summer Science Camp at UT Arlington. In 2008, we received a \$43,000 grant from UT System to prepare a UTeach replication grant proposal. In collaboration with the College of Education and Health Professions (COEHP), we have secured several other grants. In 2009, the SEC was awarded a \$1.4 million, 5-year grant from the UTeach Institute to replicate the UTeach program at UT Arlington. In 2008 and 2009, we received two grants from the THECB totaling \$700,000 to support science teachers pursuing master's degrees and the production of new science teachers. In 2008, we received a \$150,000 grant from the Greater Texas Foundation to support the production of new middle level (grades 4-8) math and science teachers. Also in 2008 and 2009, we received \$900,000 in funding from the National Science Foundation's Robert Noyce Teacher Scholarship program to support the production of new Physical Science and Math secondary teachers. We are on the verge of receiving another \$1.45 million for a second NSF Noyce grant serving Life Science certification candidates, Earth Science certification candidates and middle level Math and Science certification candidates.



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

Without the special item appropriation it would be necessary to eliminate the Master of Arts in Interdisciplinary Science program for science teachers that has produced 73 graduates since its inception in 2001. Without the line item funding, the Science Education and Career Center (SECC) at UT Arlington would be forced to close. In the 08-09 academic year, the SECC checked out 11,651 study materials to UTA students. The students that work at the check-out counter are supported by the line item, as is the administrative assistant that manages the student workers. Part of the salary for the SECC's director is paid from the line item. This director is responsible for procuring the grant and gift funds that augment the outreach and science education efforts of the SECC. In addition, the SECC director also serves as the liaison between the College of Education and Health Professions and the College of Science. The director is heavily involved in teacher certification issues and in putting together teams across the colleges to apply for private, federal and state grants. These teams have brought in almost \$3.5 million since 2007. These efforts would be curtailed if the director were forced to teach additional courses to compensate for lost salary. The ability to host ExxonMobil Bernard Harris Summer Science Camps would be compromised if this line item was not funded since the SECC director's time as executive camp director is part of the university's match required by the grant.

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**Special Item: 2      Automation and Robotics Research Institute**

**(1) Year Special Item:**      1986

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

ARRI's mission is to enhance the global competitiveness of the manufacturing sector in Texas. This is accomplished by 1) working with existing manufacturing firms and 2) by creating a world class micromanufacturing cluster that will lead the way into the economy of the future. The recently established Texas Microfactory is a one-of-a-kind facility integrating research, development, education, training, pilot production, and commercialization.

Micro and nano scale systems technology is an emerging field. While much effort has been spent on the underlying science, the commercialization of this technology is limited by a lack of a systematic approach to manufacturing, which in turn leads to high costs, long delays in product introduction, and also poor yields.

By pioneering micromanufacturing, ARRI is positioning Texas as the global leader that will attract both startup and large corporations. We anticipate the creation of around 10,000 new, direct, high tech jobs in the next decade. More specifically, ARRI's leadership in automation at the micro and nano scales will make it possible to retain these jobs in Texas, and virtually eliminate the flight of manual assembly jobs to cheap labor markets.

Much of the micromanufacturing work at the Texas Microfactory is aimed at the defense sector, and contributes to the protection of our troops and to better medical treatment for casualties and returning veterans.

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

ARRI is home to the Texas Manufacturing Assistance Center (TMAC), a state wide program and funded in part by NIST. TMAC provides consulting and training services in areas such as quality assurance, manufacturing productivity, supply chain management, and workforce development. ARRI is home to the Texas Manufacturing Assistance Center (TMAC), a state wide program and funded in part by NIST. TMAC provides consulting and training services in areas such as Continuous Improvement, Sustainability, Extended Management Enterprise, Technology Acceleration and Workforce Development. The cumulative impact on small Texas companies includes: 4,300 manufacturing firms served; \$1.8B in new or retained sales; \$514M in cost savings; \$390M in new investments; and 16,000 new or retained jobs. 65 cities and 19 counties have been assisted. In 2009 alone, 1477 people have been registered in short courses or outreach events.

The Texas Microfactory has attracted over \$11M in DOD funding, and continues the expansion of its state-of-art cleanroom and equipment infrastructure. Leading experts in the US, Germany, Japan, and Korea have recognized the uniqueness of this facility.

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

Research platforms will be expanded with a focus on distributed microsystems. One will be focused on robotic swarms, to gather intelligence and enhance the situational awareness of the war fighter in urban combat, and also to help in counter-terrorism around littoral waters. The second will focus on smart bandages and wound management for battlefield and other applications.

The Texas Microfactory will be expanded to provide pilot production services to a global clientele. Sveral of these companies have already indicated their desire to establish mass production facilities in Texas. The Texas Microfactory will be the nucleus of a globally recognized micromanufacturing cluster in North Texas.

We will propose a new doctoral program in Microengineering, focusing on interdisciplinary research with heavy emphasis on leadership, entrepreneurship and lifelong learning, and focus on disruptive, manufacturing and commercialization. Domestic students will be recruited aggressively and mentored by a blue ribbon advisory board of successful entrepreneurs.

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

none

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

By supporting ARRI's infrastructure (equipment, operations, high payoff R&D seed projects), the special item helps attract synergistic funding from federal agencies as well as small businesses and large corporations. During the past fiscal year, funding from these sources has exceeded \$6M.

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

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

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

**(1) Year Special Item:**      1978

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

The original mission to provide continuing education programs to nursing staffs of rural hospitals in 15 counties surrounding Tarrant County has been achieved and expanded. The RHOP, based on requests for service, provided education to 159 counties' long term care, home health, mental health facilities, and Critical Access hospitals. The RHOP personnel are actively involved in both state and national rural health organizations, meeting another mission of the RHOP. The UT Arlington College of Nursing faculty deliver both the face to face and on-line programs that are requested by rural health care facilities to ensure state of the science quality care.

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

Since 1991, when the RHOP was named "The Program That Made The Most Difference" by the Texas Rural Health Association, it has continued to maintain its reputation of excellence and responsiveness. In the past 10 years, 13,031 participants attended 47,432.79 contact hours in 159 counties. Multicultural content is threaded into the courses based on the patients in rural areas. The RHOP responded to the new Texas Board of Nursing (BON) requirements by offering 14 Hepatitis C programs within a 3-month period. The Texas Department of Rural Affairs (TDRA—formerly Office of Rural Community Affairs (ORCA)) has provided funding to the RHOP to ensure expansion for continuing education for staff in rural and 76 Critical Access Hospitals throughout Texas. Funding from TDRA began in 2003 and continues currently. As they are not able to award contact hours nor have the resources available, they depend on the RHOP infrastructure to assess needs, market, and facilitate the delivery of this education service to rural and Critical Access Hospitals.

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

Continue to increase the number of programs on clinical topics to meet changing needs of the health care environment and maintain up-to-date level of knowledge and skills of the nurse. These topics include, acute care nursing in the patients' homes and care of AIDS patients in rural communities. Collaborate with Office of Rural Community Affairs (ORCA) to provide nursing education to the increasing number of Critical Access Hospitals. Develop and implement an education program to better train new an existing nursing directors. Increase educational content related to cultural aspects of care, especially to the Hispanic patient population which will increase to 40% in Texas by the year 2010. The use of on-line and other distance education technologies will be increased to meet the diverse learning styles and preferences of attendees.

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

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

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

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

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

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Neither the College of Nursing current budget nor the low rural adjusted fee schedule for RHOP continuing education courses could sustain this program. There is a direct relationship between funds received through appropriations, grants and the level of program productivity and outcomes. Discontinuing the \$45, 802 funding would result in loss of infrastructure to maintain the program. As a consequence the initial reason for supporting this program, the need to update the knowledge and skills of rural nurses, would not be met by another group in Texas or nationally. The bottom line is the health care of rural Texas citizens. Since health care personnel shortages, especially nursing shortages, exist and are predicted to increase in urban areas of Texas, there will be a disproportionate impact on rural areas where severe shortages already exist. It is a hardship for rural facilities to provide release time to nurses to attend continuing education programs especially if nurses need to travel to urban centers. Facilities have been and would continue to be unable to pay registration fees necessary to fully support the RHOP program. Without planned, ongoing, accessible and affordable continuing education programs for rural nurses within their own settings, the potential for lower quality patient care of rural residents is increased. Organizations collaborate and provide limited funding to support the RHOP in an effort to ease the burden of decreased state allocations.

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

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

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

Through its training, conferences and outreach activities, the Institute analyzes and seeks solutions to the problems facing metropolitan areas in Texas. The Institute of Urban Studies, through its provision of management, planning, and economic development assistance and its applied research activities to local communities' public service, supports the social and economic development of Arlington, the region and the state.

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

Over the more than 40 years of its existence, the Institute has provided high-caliber, university-based management, planning, social, and economic development assistance to literally thousands of public officials and communities throughout the State of Texas which, in the Institute's absence, could not afford such service. In the process, the Institute has provided support for hundreds of graduate students who otherwise would not have been able to attend graduate school.

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

The Institute will continue to play a significant role in the economic revitalization of Texas cities and will bring modern, efficient, and cost-effective management and planning skills to those cities.

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

NONE

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

NONE

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

Elimination of the Institute of Urban Studies special item at UTA would terminate the Institute and its services to local communities and state agencies. Students in the Institute have provided a broad range of research, training, and service activities tailored to the needs of urban and rural-urban jurisdictions in Texas.

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**Special Item: 5      Mexican American Studies**

**(1) Year Special Item:**      1998

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

The Center for Mexican American Studies (CMAS) provides teaching, research and service relating to Mexican American and Latino populations and serves as a bridge between the University and the Latino Community in the Dallas/Fort Worth Metroplex.

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

CMAS has (1) hired one new faculty member; (2) created two new Mexican American Studies courses; (3) revised its curriculum for the minor to focus more directly on CMAS core courses; (4) advised students in academic activities and research; (5) worked with the Interdisciplinary Studies Program to create a Latino Studies track for its majors; (6) hosted numerous academic conferences with other institutions, including the University of California, Mexican universities, the Social Science Research Council; and the Universidad Complutense, Madrid; (7) organized many guest lectures and other educational events for students and the public; (8) received a three-year National Science Foundation grant in conjunction with SMU to study immigrant incorporation in north Texas (UTA's portion is \$182,000, much of it for graduate student support); (9) awarded a scholarship prize from its Manuel Gamio endowment to an outstanding student in Mexican American Studies; (10) organized a seminar for Spanish-speaking immigrant parents to assist their involvement in their children's K-12 education; (11) organized events, including high school student youth conferences and a parents' forum, to promote college enrollment of Hispanic students.; and (12) created an ongoing CMAS Distinguished Lecture Series each spring that has brought in worldwide speakers in the field of Mexican American Studies. Combined, these accomplishments have led to an increased stature for the University in the DFW Metroplex.

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

Offer public forums that engage students in Latino issues, develop new partnerships with community colleges and community based organizations to promote the enrollment of Latinos in higher education, expand work with Spanish-speaking immigrant parents to increase their involvement in education.

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

Local institutional funds and gifts.

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

Received a three-year National Science Foundation grant in conjunction with SMU to study immigrant incorporation in north Texas (UTA's portion is \$182,000, much of it for graduate student.

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

Slower growth in enrollment of Hispanic students at U.T.Arlington; less awareness among Spanish-speaking immigrant parents and children of higher educational opportunities in the Metroplex; slower growth in enrollment of students in courses related to Mexican American Studies.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

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

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**Special Item: 6      Africa International Exchange**

**(1) Year Special Item:**      1996

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

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

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

Monthly seminars featuring scholars on various African topics have greatly enhanced the knowledge and understanding of UTA students and faculty on a myriad of issues and their relevance to international education. Topics have included medicine, culture, language, literature, music, art, anthropology, sociology, history and political science. The annual African Lecture Series has provided the opportunity for scholars to present original research papers on cutting edge scholarship in the field of African studies. The program has developed a core of faculty members and governmental officials in Africa with whom we can interact and with whom the University can develop a framework for future international educational and research efforts. As a consequence of African Study Abroad Program, (South Africa, Ghana, Senegal, and the Gambia), we now have developed a group of students and faculty who can more fully understand the international relations between Africa and the U.S. particularly as they relate to Texas. In 2007, the Africa Program established a long-term research partnership with Sierra Leone, West Africa on renewable energy. In addition, the Africa Program initiated a long-term health care research and educational collaboration with Uganda, East Africa.

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

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

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

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

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

NONE

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

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



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item: 7      Institutional Enhancement**

**(1) Year Special Item:**      2000

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

The Institutional Enhancement Special Item was created in the 76th legislative session. The legislature consolidated certain special items into this new strategy titled "Institutional Enhancement". The Scholarships and Institutional Advancement special itmes from the previous biennium were consolidated into this special item.

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

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

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

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

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

NONE

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

NONE

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

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

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

There is currently a serious shortage of Registered Nurses in the state and the nation. The Regional Nursing Education Center will allow UT Arlington to effectively double the number of licensed nursing graduates from 200 to 400 per year by 2012. Essential elements of this program include expanding the use of The Smart Hospital™ as a simulation learning facility locally and in rural areas, leveraging existing public-private partnerships, instituting a centralized clinical placement system to maximize use of clinical sites and facilitate increased enrollment in the North Texas Nursing programs, and rapidly preparing an increased number of new faculty to accommodate more students. This center will allow UT Arlington to increase pre-licensure BSN enrollments from 400 to 800 students by 2012 with the expanded use simulation experiences and reducing the hours in clinical sites based on Board of Nursing criteria. Doubling the number of BSN graduates and assisting other schools of nursing to increase their enrollments will significantly address the severe nursing shortage in our region and the State. Additionally, providing expertise to other schools will enable them to expand their own simulation use will lessen the need for scarce hospital space.

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

The THECB appropriated \$4,750,000 for FY 2010-2011 for UT Arlington to fund the UT Arlington Regional Nursing Education Center. This request is for special item funding from the State of Texas general revenue fund for the center. The CON is one of the 20 largest CONs in the country, with over 1000, students and 87 FTE faculty, we have demonstrated the ability to use

innovative strategies to grow and maintain our quality programs. Our Smart Hospital™ is a nationally recognized leader in the use of simulation, especially for clinical practice in our BSN program. Our commitment to support rural health and education has been demonstrated for over 30 years with our Rural Health Outreach Program and distance sites in the RN-BSN program.

Within the next 10 years it is estimated that 70% of the current 2000 faculty members in Texas will be retiring and we need to replace these faculty and to increase the number of faculty in order to increase enrollment in Texas. Our new MSN Educator program began enrolling students in Fall 2008.

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

Nursing enrollment has almost double since 2008. The BSN nursing program has expanded through partnerships with area health care facilities. Clinical learning activities have been enhanced through simulation processes at the center. Coordination of the placement of students in over 80 health care facilities in the North Texas area is another major accomplishment.

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

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

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

The THECB appropriated \$4,750,000 for FY 2010-2011 for UT Arlington to fund the UT Arlington Regional Nursing Education Center. This request is for special item funding from the State of Texas general revenue fund for the center.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**(6) Consequences of Not Funding:**

Without additional funding, we will not be able to:

Double the number of students enrolled in the BSN program

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

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

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

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 714

Agency Name: The University of Texas at Arlington

|   |  | Exp 2009              | Est 2010              | Bud 2011              |
|---|--|-----------------------|-----------------------|-----------------------|
| <b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>       |  |                       |                       |                       |
| 1   | A.1.1 Operations Support                                       | \$ 87,913,335         | \$ 93,571,722         | \$ 89,709,112         |
| 2   | A.1.2. Teaching Experience Supplement                          | \$ -                  | \$ -                  | \$ -                  |
| 3   | B.1.1 E&G Space Support  | \$ 19,248,155         | \$ 19,660,412         | \$ 20,844,426         |
| 4   | <b>Total, Formula Expenditures</b>                             | <b>\$ 107,161,490</b> | <b>\$ 113,232,134</b> | <b>\$ 110,553,538</b> |
| <b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b> |  |                       |                       |                       |
| 5   | Instruction  | \$ 76,522,262         | \$ 83,262,148         | \$ 80,164,575         |
|   | Academic Support   | \$ 4,663,095          | \$ 4,123,669          | \$ 4,166,845          |
|   | Student Services   | \$ 1,797,680          | \$ 1,510,150          | \$ 1,538,875          |
|   | Institutional Support  | \$ 4,930,298          | \$ 4,675,755          | \$ 3,838,817          |
| 6   | <b>Subtotal</b>  | <b>\$ 87,913,335</b>  | <b>\$ 93,571,722</b>  | <b>\$ 89,709,112</b>  |
| 7   | Operation and Maintenance of Plant                             | \$ 11,506,037         | \$ 11,686,031         | \$ 10,949,386         |
|   | Utilities  | \$ 7,742,118          | \$ 7,974,381          | \$ 9,895,040          |
| 8   | <b>Subtotal</b>  | <b>\$ 19,248,155</b>  | <b>\$ 19,660,412</b>  | <b>\$ 20,844,426</b>  |
| 9   | <b>Total, Formula Expenditures by NACUBO Functions of Cost</b> | <b>\$ 107,161,490</b> | <b>\$ 113,232,134</b> | <b>\$ 110,553,538</b> |
| 10  | check = 0  | 0                     | 0                     | 0                     |

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 714

Agency Name: The University of Texas at Arlington

**Exp 2009**

**Est 2010**

**Bud 2011**

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

|          |                                 |    |                   |    |                   |    |                   |
|----------|---------------------------------|----|-------------------|----|-------------------|----|-------------------|
| <b>1</b> | <b>A.1.1 Operations Support</b> | \$ | <b>87,913,335</b> | \$ | <b>93,571,722</b> | \$ | <b>89,709,112</b> |
|----------|---------------------------------|----|-------------------|----|-------------------|----|-------------------|

Objects of Expense:

|    |                         |    |            |    |            |    |            |
|----|-------------------------|----|------------|----|------------|----|------------|
| a) | 1001 - Salaries & Wages | \$ | 23,627,158 | \$ | 23,061,414 | \$ | 20,524,281 |
|    | 1005 - Faculty Salaries | \$ | 64,286,177 | \$ | 70,510,308 | \$ | 69,184,831 |

*Subtotal, Objects of Expense*

|  |           |    |            |    |            |    |            |
|--|-----------|----|------------|----|------------|----|------------|
|  |           | \$ | 87,913,335 | \$ | 93,571,722 | \$ | 89,709,112 |
|  | check = 0 | \$ | -          | \$ | -          | \$ | -          |

|          |   |    |   |    |   |    |   |
|----------|---|----|---|----|---|----|---|
| <b>2</b> | <b>A.1.2 Teaching Experience Supplement</b> | \$ | - | \$ | - | \$ | - |
|----------|---|----|---|----|---|----|---|

Objects of Expense:

b)

*Subtotal, Objects of Expense*

|  |           |    |   |    |   |    |   |
|--|-----------|----|---|----|---|----|---|
|  |           | \$ | - | \$ | - | \$ | - |
|  | check = 0 | \$ | - | \$ | - | \$ | - |

|          |                                    |    |                   |    |                   |    |                   |
|----------|------------------------------------|----|-------------------|----|-------------------|----|-------------------|
| <b>4</b> | <b>B.1.1 E&amp;G Space Support</b> | \$ | <b>19,248,155</b> | \$ | <b>19,660,412</b> | \$ | <b>20,844,426</b> |
|----------|------------------------------------|----|-------------------|----|-------------------|----|-------------------|

Objects of Expense:

|    |                                       |    |           |    |           |    |           |
|----|---------------------------------------|----|-----------|----|-----------|----|-----------|
| c) | 1001 - Salaries & Wages               | \$ | 8,461,257 | \$ | 8,715,095 | \$ | 8,889,386 |
|    | 1002 - Other Personnel Costs          | \$ | 578,014   | \$ | 604,235   | \$ | 650,000   |
|    | 2001 - Professional Fees and Services | \$ | 9,780     | \$ | 10,073    | \$ | -         |
|    | 2002 - Fuels and Lubricants           | \$ | 52,495    | \$ | 50,379    | \$ | 60,000    |
|    | 2003 - Consumable Supplies            | \$ | 692,393   | \$ | 558,263   | \$ | 600,000   |
|    | 2004 - Utilities                      | \$ | 7,742,118 | \$ | 7,974,381 | \$ | 9,895,040 |
|    | 2006 - Rent - Building                | \$ | 1,406     | \$ | 1,448     | \$ | -         |
|    | 2007 - Rent - Machine and Other       | \$ | 1,390     | \$ | 1,405     | \$ | -         |

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

|                                     |    |            |    |            |    |            |
|-------------------------------------|----|------------|----|------------|----|------------|
| 2009 - Other Operating Expense      | \$ | 1,709,302  | \$ | 1,745,133  | \$ | 750,000    |
| <i>Subtotal, Objects of Expense</i> | \$ | 19,248,155 | \$ | 19,660,412 | \$ | 20,844,426 |
| check = 0                           | \$ | -          | \$ | -          | \$ | -          |

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

|                      |    |                   |    |                   |    |                   |
|----------------------|----|-------------------|----|-------------------|----|-------------------|
| <b>6 Instruction</b> | \$ | <b>76,522,262</b> | \$ | <b>83,262,148</b> | \$ | <b>80,164,575</b> |
|----------------------|----|-------------------|----|-------------------|----|-------------------|

Objects of Expense:

|                            |    |            |    |            |    |            |
|----------------------------|----|------------|----|------------|----|------------|
| d) 1001 - Salaries & Wages | \$ | 12,236,085 | \$ | 12,751,840 | \$ | 10,979,744 |
| 1005 - Faculty Salaries    | \$ | 64,286,177 | \$ | 70,510,308 | \$ | 69,184,831 |

|                 |    |            |    |            |    |            |
|-----------------|----|------------|----|------------|----|------------|
| <i>Subtotal</i> | \$ | 76,522,262 | \$ | 83,262,148 | \$ | 80,164,575 |
| check = 0       | \$ | -          | \$ | -          | \$ | -          |

|                         |    |                  |    |                  |    |                  |
|-------------------------|----|------------------|----|------------------|----|------------------|
| <b>Academic Support</b> | \$ | <b>4,663,095</b> | \$ | <b>4,123,669</b> | \$ | <b>4,166,845</b> |
|-------------------------|----|------------------|----|------------------|----|------------------|

Objects of Expense:

|                            |    |           |    |           |    |           |
|----------------------------|----|-----------|----|-----------|----|-----------|
| e) 1001 - Salaries & Wages | \$ | 4,663,095 | \$ | 4,123,669 | \$ | 4,166,845 |
|----------------------------|----|-----------|----|-----------|----|-----------|

|                 |    |           |    |           |    |           |
|-----------------|----|-----------|----|-----------|----|-----------|
| <i>Subtotal</i> | \$ | 4,663,095 | \$ | 4,123,669 | \$ | 4,166,845 |
| check = 0       | \$ | -         | \$ | -         | \$ | -         |

|                         |    |                  |    |                  |    |                  |
|-------------------------|----|------------------|----|------------------|----|------------------|
| <b>Student Services</b> | \$ | <b>1,797,680</b> | \$ | <b>1,510,150</b> | \$ | <b>1,538,875</b> |
|-------------------------|----|------------------|----|------------------|----|------------------|

Objects of Expense:

|                            |    |           |    |           |    |           |
|----------------------------|----|-----------|----|-----------|----|-----------|
| f) 1001 - Salaries & Wages | \$ | 1,797,680 | \$ | 1,510,150 | \$ | 1,538,875 |
|----------------------------|----|-----------|----|-----------|----|-----------|

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

|                 |           |    |           |    |           |    |           |
|-----------------|-----------|----|-----------|----|-----------|----|-----------|
| <i>Subtotal</i> |           | \$ | 1,797,680 | \$ | 1,510,150 | \$ | 1,538,875 |
|                 | check = 0 | \$ | -         | \$ | -         | \$ | -         |

|                              |    |                  |    |                  |    |                  |
|------------------------------|----|------------------|----|------------------|----|------------------|
| <b>Institutional Support</b> | \$ | <b>4,930,298</b> | \$ | <b>4,675,755</b> | \$ | <b>3,838,817</b> |
|------------------------------|----|------------------|----|------------------|----|------------------|

Objects of Expense:

|                                       |    |                  |    |                  |    |                  |
|---------------------------------------|----|------------------|----|------------------|----|------------------|
| <b>g) 1001 - Salaries &amp; Wages</b> | \$ | <b>4,930,298</b> | \$ | <b>4,675,755</b> | \$ | <b>3,838,817</b> |
|---------------------------------------|----|------------------|----|------------------|----|------------------|

|                 |           |    |           |    |           |    |           |
|-----------------|-----------|----|-----------|----|-----------|----|-----------|
| <i>Subtotal</i> |           | \$ | 4,930,298 | \$ | 4,675,755 | \$ | 3,838,817 |
|                 | check = 0 | \$ | -         | \$ | -         | \$ | -         |

|   |    |                   |    |                   |    |                   |
|---|----|-------------------|----|-------------------|----|-------------------|
| <b>8 Operation and Maintenance of Plant</b> | \$ | <b>11,506,037</b> | \$ | <b>11,686,031</b> | \$ | <b>10,949,386</b> |
|---|----|-------------------|----|-------------------|----|-------------------|

Objects of Expense:

|                                       |    |                  |    |                  |    |                  |
|---------------------------------------|----|------------------|----|------------------|----|------------------|
| <b>h) 1001 - Salaries &amp; Wages</b> | \$ | <b>8,461,257</b> | \$ | <b>8,715,095</b> | \$ | <b>8,889,386</b> |
| 1002- Other Personnel Costs           | \$ | 578,014          | \$ | 604,235          | \$ | 650,000          |
| 2001 - Professional Fees and Services | \$ | 9,780            | \$ | 10,073           | \$ | -                |
| 2002 - Fuels and Lubricants           | \$ | 52,495           | \$ | 50,379           | \$ | 60,000           |
| 2003 - Consumable Supplies            | \$ | 692,393          | \$ | 558,263          | \$ | 600,000          |
| 2006 - Rent - Building                | \$ | 1,406            | \$ | 1,448            | \$ | -                |
| 2007 - Rent - Machine and Other       | \$ | 1,390            | \$ | 1,405            | \$ | -                |
| 2009 - Other Operating Expense        | \$ | 1,709,302        | \$ | 1,745,133        | \$ | 750,000          |

|                                     |           |    |            |    |            |    |            |
|-------------------------------------|-----------|----|------------|----|------------|----|------------|
| <i>Subtotal, Objects of Expense</i> |           | \$ | 11,506,037 | \$ | 11,686,031 | \$ | 10,949,386 |
|                                     | check = 0 | \$ | -          | \$ | -          | \$ | -          |

|                  |    |                  |    |                  |    |                  |
|------------------|----|------------------|----|------------------|----|------------------|
| <b>Utilities</b> | \$ | <b>7,742,118</b> | \$ | <b>7,974,381</b> | \$ | <b>9,895,040</b> |
|------------------|----|------------------|----|------------------|----|------------------|

Objects of Expense:

|                           |    |                  |    |                  |    |                  |
|---------------------------|----|------------------|----|------------------|----|------------------|
| <b>i) 2004- Utilities</b> | \$ | <b>7,742,118</b> | \$ | <b>7,974,381</b> | \$ | <b>9,895,040</b> |
|---------------------------|----|------------------|----|------------------|----|------------------|

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

|                                     |    |           |    |           |    |           |
|-------------------------------------|----|-----------|----|-----------|----|-----------|
| <i>Subtotal, Objects of Expense</i> | \$ | 7,742,118 | \$ | 7,974,381 | \$ | 9,895,040 |
| check = 0                           | \$ | -         | \$ | -         | \$ | -         |

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