
**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 DALLAS

Revised - October 2010

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REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2012 and 2013

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

DATE: 10/15/2010
TIME: 4:43:10PM
PAGE: 1 of 5

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

The Legislative Appropriation Request for FY 2012 and FY 2013 outlines the urgent funding needed for The University of Texas at Dallas to become a much-needed Tier One institution in Texas. Dallas-Fort Worth is the only metropolitan area among the nation's most productive without a top-tier academic research university. All the essential elements are in place for UT Dallas to achieve the goal of top-tier status – highly qualified students, a research-oriented faculty, an ideal location with strong demand for top talent, and an appropriate institutional focus. UT Dallas will achieve its goal to become a major, nationally competitive research university if it continues to grow, expands research capacity, focuses on excellence, and meets regional needs.

In fall 2009, UT Dallas had an enrollment of 15,783. A record enrollment is expected in fall 2010. Thirty-eight percent of the current enrollment is comprised of graduate students, an unusually high proportion for a public institution in Texas. Also unusual is the fact that 82% of all degrees awarded at UT Dallas are in science, engineering, mathematics, and business, a much greater proportion than at any other public university in Texas. These unique qualities have been the hallmark of UT Dallas since its beginnings just over forty years ago as a graduate research center focused on science, technology, and mathematics. The university's strong emphasis on science, engineering, and business is a distinct advantage as UT Dallas builds national competitiveness in research.

UT Dallas also has a high-quality undergraduate student body. The average SAT score for incoming freshmen has typically been among the highest for public universities in Texas. The number of National Merit Scholars (41 in the fall 2009 freshman class) is competitive with many of the nation's top universities; in fall 2009, UT Dallas ranked 23rd among all public universities in the U.S. in the number of National Merit Scholars.

The university's fall 2009 student body was 44% female, 48% Anglo, 19% Asian-American, 15% foreign, 10% Hispanic, 6% African-American and less than 1% Native American. In 2009, over 150 different student organizations provided opportunities for students to engage in the university and surrounding community, logging over 20,000 volunteer hours.

Over 66,000 students have graduated from UT Dallas since its founding with approximately 38,000 of those graduates still living and working in the North Texas region. Over 40% of UT Dallas baccalaureate graduates are first-generation college graduates.

UT Dallas offers over 135 academic programs across seven schools. More than 98% of tenured and on-track faculty hold terminal degrees in their fields. The faculty includes a Nobel Laureate, members of the National Academy of Sciences and Engineering, Guggenheim and Fulbright Fellows, and recipients of such distinguished recognition as the Victoria Medal of the Royal Geographical Society and the Finsen Medal of the International Committee on Photobiology.

The university plans to increase the diversity of the faculty, recruit top talent in key scholarly fields, and increase the number of professorships/endowed chairs. Although the recruitment plans are important, faculty salaries remain a key component in recruiting and retaining quality faculty. Salaries at UT Dallas are competitive within the state, but lag behind the schools with which the university must compete nationally.

The university's staff provides the support required for the success of the academic and research programs. Monetary compensation provided for the staff at the university is not competitive with comparable salaries for positions within the private sector. Inconsistencies exist even within comparable positions at the university.

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

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Agency code: **738**

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

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

The main challenge for the future development of UT Dallas is increased scale. UT Dallas is not yet large enough in key areas of research and scholarship to be competitive with the nation's top research universities. The university, which started just 40 years ago as a graduate institution, has maintained rigorous admission standards for undergraduates and established a culture consistent with the goal of becoming a major research university. This has created an excellent foundation for building a high-quality, high-impact, research-focused institution.

For more than a decade, UT Dallas has emphasized careful and measured growth in its PhD programs and research. This growth has been occurring for more than a decade and, at the current trajectory, UT Dallas will achieve sufficient scale to compete with national research universities within ten years.

Over the next ten years, the university plans to increase enrollment from the current 15,783 students to about 22,000 students while adhering to standards of high quality and maintaining the tight focus of its programs. The university's strategic intent is to become a Tier One research university, emphasizing education and research in engineering, science, technology, and management while maintaining programs of focused excellence in other academic areas.

UT Dallas understands that the 82nd Texas Legislature will face a challenging budget session and is continuing to take steps to reduce administrative costs and to protect the core academic mission. Key initiatives include the "Lean Initiative" to eliminate unnecessary administrative steps and paperwork, and the "Shared Services Initiative" for students, finance, and human resources computer systems in conjunction with UT Arlington, UT Tyler and others.

UT Dallas is focused on controlling costs for students and families. The UT Dallas Guaranteed Tuition Rate Plan provides all students who started at UT Dallas on or after fall 2007 with fixed tuition and required fees for up to 4 years. The plan is designed to help students plan for the cost of a college education by knowing exactly what the tuition and fees will be for up to four years of education. In fall 2009, 8,515 returning students paid zero tuition increase.

UT Dallas has formal articulation agreements with every community college district in Texas through its Comet Connection program, which allows students to lock in a guaranteed, fixed tuition rate at UT Dallas while attending their community college. The university provides merit-based scholarship funds to transfer students from community colleges.

UT Dallas is committed to ensuring Texas meets its "Closing the Gaps" goals in access and success for students and teaching and research excellence. The university maximizes its allocation of Texas Grants and could award more funds to eligible students. In addition to the set-aside funds from designated tuition, the university has an aggressive scholarship program. The demographic data indicate that if the state seriously wishes to meet its closing the gaps goals in student participation and success, more funding must be provided to institutions in the Metroplex, which is demographically diverse, rapidly growing, and economically vital to the state. The counties immediately surrounding the university have an estimated Hispanic population of 1.7 million and also contain 31.6% of the state's African-American population. Higher education resources provided to these populations have historically been underfunded.

UT Dallas addresses the educational needs of a rapidly growing and extremely diverse population. To meet the state's need for expansion of student enrollment, additional space will continue to be required. If the university is to meet the growing educational demands of the area by 2012, it will need the facilities and staff to serve 18,000

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students.

The cost of employee health plans continues to increase at a double-digit rate, and national health care experts are predicting that this cycle of increasing costs will continue for another five to six years. Since FY 1995, the UT System has proactively managed those elements of health care costs amenable to employer control; however, experts are attributing the magnitude of the current increases to physician, hospital, and pharmaceutical increases, which are beyond the control of employers. In order to continue to recruit and retain competent staff, state insurance benefits and salaries must remain competitive.

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

In 2009, the Texas Legislature and Texas voters took important strides toward these goals with the passage of HB 51 in May and the ratification of Proposition 4 in November. The programs created by these initiatives for Texas' seven emerging research universities will enable these institutions to display their strengths and advance toward flagship status. In particular, the Texas Research Incentive Program provided UT Dallas \$15.2 million in state funding to match \$16.9 million raised in private gifts. These funds are extremely significant for UT Dallas because they resulted in attracting a total of \$32 million to UT Dallas (actual gifts plus state matching funds). The matching fund program motivated much of the private giving. The university estimates that without the matching gifts program, only perhaps \$2 to \$3 million in gifts would have been realized. Thus, on a single day (September 1, 2009, the "opening day" of the matching gifts program), UT Dallas secured about \$30 million more than it would have without the matching gifts program. The gifts are directed to supporting faculty chairs and professorships, graduate student fellowships, and research – precisely the types of investments needed to become a tier-one university.

The university has submitted a strategic plan for evolution into a tier-one research university to the Texas Higher Education Coordinating Board. The plan does not call for any major changes – just a continuation of the growth and development of excellence in programs that have always been part of the UT Dallas culture.

Targeted funding is requested for the following priorities:

- Tuition Revenue Bond Debt Service – Bioengineering and Science Building - FY2012-2013 debt service of \$14.82 million. This will provide the funding necessary for construction of a new \$85 million bioengineering and science building comprising 116,500 gross square feet to be used for graduate teaching and research in bioengineering and science, including bioengineering, neuroscience, microbiology, biochemistry, and chemistry. This building will house research laboratories along with associated environmental rooms and laboratory support spaces, offices for faculty and research staff, classrooms and teaching laboratories, demonstration and seminar rooms. This facility will serve as the link between NSERL and the Natural Science / Engineering schools, and play a key role in the research collaboration between UT Dallas and UT Southwestern Medical Center.

- Middle School Brain Years – FY 2012-2013 request of \$6 million – This will provide sustained support for a program funded with American Recovery and Reinvestment Act (ARRA) dollars during the 81st Texas Legislature. The UT Dallas Center for BrainHealth conducts cutting-edge research in the areas of reasoning and decision-making, with special expertise regarding the cognitive and social development of teenagers essential to their success in school. Sustained exceptional item

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funding will enable further development of the Middle School Brain Years program and its proven success to create broad-scale interventions that will stimulate healthy cognitive development and social skills among middle school children, addressing proactively the issues of graduation rates, juvenile delinquency, and school dropouts.

- Center for Values in Medicine, Science and Technology – FY 2012-2013 request of \$5 million – This will provide sustained support for a program funded with ARRA dollars during the 81st Texas Legislature. The UT Dallas Center for Values in Medicine, Science, and Technology addresses the rapid pace of technological innovation that has affected all phases of human life and the particularly profound impact this has had to the practice of medicine. Sustained exceptional item support will enable the Center to conduct research, sponsor forums, and inform the public about the expanding role of digital technology in diagnosis and treatment. Web-based public educational tools will be developed using "serious gaming" tools and approaches developed at UT Dallas to help Texans.

- Academic Bridge Program – FY 2012-2013 request of \$462,500 – This will provide sustained support for a program partially funded with ARRA dollars during the 81st Texas Legislature. The UT Dallas Academic Bridge Program expands the numbers of college graduates from area urban school districts. The Program includes students of all ethnicities, focusing on students who are the first generation in their families to attend college. UT Dallas believes strongly in the capabilities of these students and fosters the highly successful and effective Program as a supportive introductory environment for those who choose to attend the university.

A 10 percent biennial base reduction for UT Dallas non-formula strategies amounts to \$761,341 and would be applied to the Institutional Enhancement strategy. Savings would be attained by instituting a waiting period for selected non-faculty vacant positions before the hiring process could be completed. Existing GR funding levels for Special Item strategies would be maintained. Non-formula appropriations support leading-edge and innovative programs in education, health care, research and public service not otherwise supported by formula funding. Funding reductions of 10 percent would significantly affect UT Dallas' capacity to provide competitive salaries and the necessary technical infrastructure required to recruit and retain senior faculty. This in turn, would have an adverse impact on the university's capacity to engage in important research needed to keep the state and local business sector competitive in a rapidly changing global environment.

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

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

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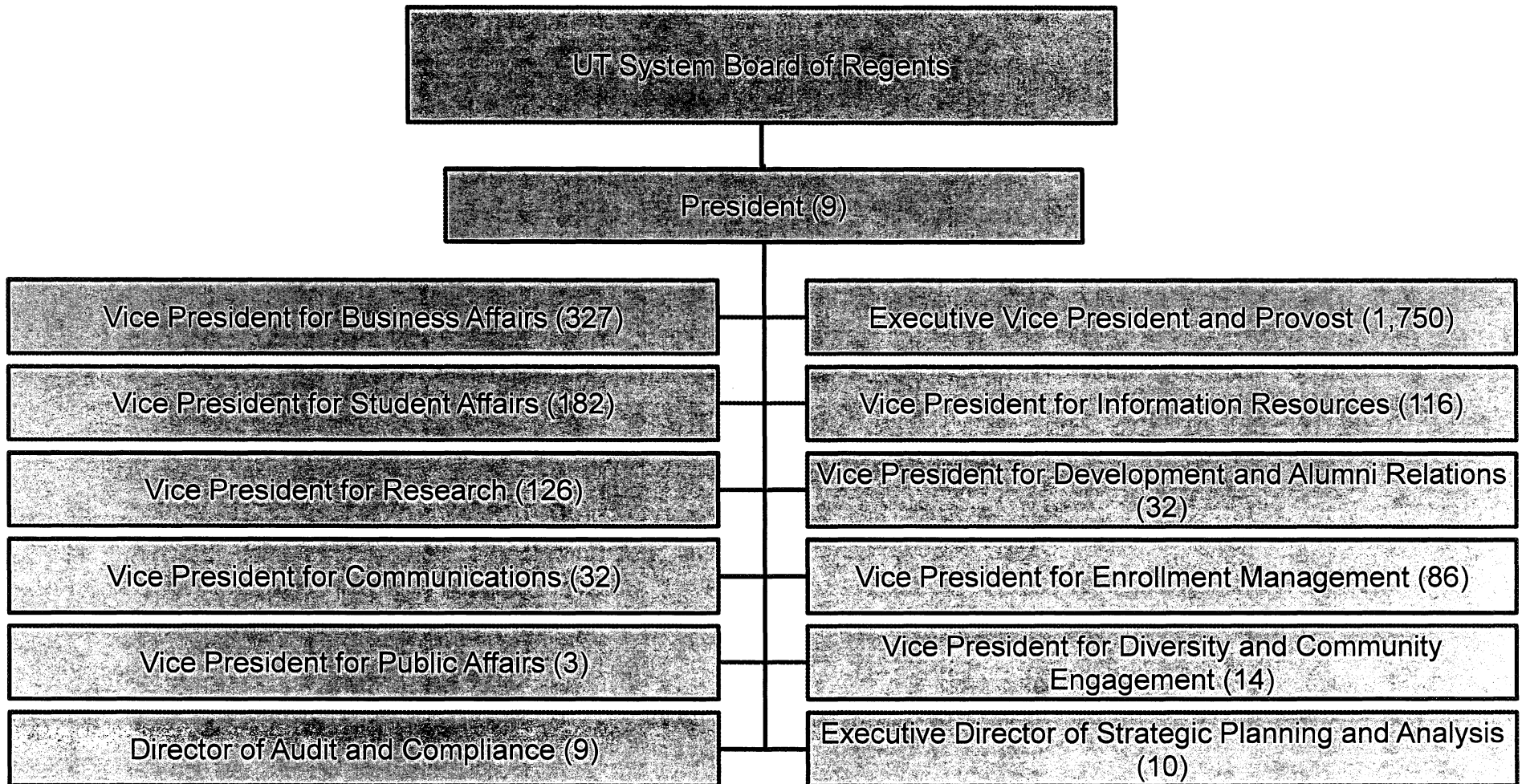
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Agency name: **The University of Texas at Dallas**

The UT System Board of Regents: Terms expire 2/1/11: Brenda Pejovich - Dallas, Janiece Longoria – Houston, Colleen McHugh - Corpus Christi; Term expires 5/31/11: Kyle J. Kalkwarf (Student Regent) – San Antonio; Terms expire 2/1/13: James D. Dannenbaum - Houston, Paul L. Foster - El Paso, Printice L. Gary – Dallas; Terms expire 2/1/15: R. Steven “Steve” Hicks -Austin, Wm. Eugene “Gene” Powell – San Antonio, Robert L. Stillwell – Houston.

The University of Texas at Dallas



Total FTE = 2,696

U.T. Dallas – Descriptions of Functional Units

- **President** - The President is the chief executive officer of the university and exercises broad delegated authority for campus administration.
- **Executive Vice President and Provost** - Serving as the chief academic officer for the university, the Provost serves as deputy to the President and is responsible for the formulation and implementation of educational policy. The Provost also has a significant role in fund raising and external relations for the university.
- **Business Affairs** - As the chief financial officer for the university community, the Vice President for Business Affairs has responsibility for all fiscal matters including the Budget, Controller, Procurement Management and Payroll offices. In addition, the VPBA has oversight for construction and maintenance of the facilities, safety and security of the campus, human resources as well as any auxiliary services. In his role, the VPBA is designated as the Custodian of Records and the Ethics Officer for the university.
- **Student Affairs** – The Office of Student Affairs provides oversight for co-curricular and extra-curricular programs, services and support related to all aspects of student life.
- **Public Affairs** - The Office of Public Affairs is responsible for the coordination and oversight of the university's government and community relations, with an emphasis on state legislative affairs.
- **Development** - The Office of Development supports the university's fundraising efforts, working closely with the university's deans and program directors.
- **Information Resources** - The department of Information Resources provides information technology, equipment and services that support the university in accomplishing its research, instructional, and public service functions.
- **Strategic Planning and Analysis** - The Office of Strategic Planning and Analysis supports the achievement of U.T. Dallas's mission in research, learning, teaching and public service through effective planning, institutional research and evaluation.
- **Internal Audit and Compliance** - The Office of Audit and Compliance helps U.T. Dallas accomplish its mission in learning, research, and public service by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of operations, and by promoting and supporting a culture of compliance and control consciousness.
- **Communications** - The Office of Communications is responsible for a wide range of communications designed to enhance the public image of the university.

U.T. Dallas – Descriptions of Functional Units continued

- **Research** - The Office of Research enhances U.T. Dallas' research profile by anticipating new technology, potential collaboration partners and research opportunities for the university.
- **Diversity and Community Engagement** - The Office of Diversity and Community Engagement promotes the fulfillment of U.T. Dallas' commitment to embrace, enhance and celebrate diversity at all levels of the university through the efforts of faculty, staff, student and executive leadership.
- **Enrollment Management** – The Office of Enrollment Management directs a broad-reaching recruitment, enrollment and retention campaign for the University – coordinating the Office of the Registrar, the Financial Aid Office and Enrollment Services – to ensure the continued growth and retention of talented students while maintaining academic records for all who enroll.

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

DATE: 10/15/2010
 TIME: 3:42:31PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	73,750,264	82,183,079	81,470,393	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,450,484	2,628,341	2,319,937	2,644,800	3,015,100
4 WORKERS' COMPENSATION INSURANCE	72,914	78,225	118,020	125,000	130,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	31,410	47,523	119,200	125,000	130,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,457,268	2,595,993	2,780,000	2,890,000	2,960,000
7 ORGANIZED ACTIVITIES	5,202,471	5,621,667	7,397,465	7,545,414	7,771,776
TOTAL, GOAL 1	\$83,964,811	\$93,154,828	\$94,205,015	\$13,330,214	\$14,006,876
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	4,603,050	5,211,482	6,138,636	0	0
2 TUITION REVENUE BOND RETIREMENT	4,003,226	3,417,582	3,263,785	3,343,800	3,343,928
TOTAL, GOAL 2	\$8,606,276	\$8,629,064	\$9,402,421	\$3,343,800	\$3,343,928
3 Provide Special Item Support					
2 Research Special Item Support					
1 CENTER FOR APPLIED BIOLOGY	666,242	546,875	546,875	546,875	546,875
2 NANOTECHNOLOGY	254,837	224,387	221,206	218,750	218,750
3 MIDDLE SCHOOL BRAIN YEARS	0	1,840,028	4,159,972	0	0
3 Public Service Special Item Support					

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DATE: **10/15/2010**
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Agency code: **738** Agency name: **The University of Texas at Dallas**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 ACADEMIC BRIDGE PROGRAM	311,586	508,742	523,736	218,750	218,750
2 CTR FOR VALUES IN MEDICINE & TECH	0	2,659,018	2,340,982	0	0
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	150,000	0	1,567,330	1,567,329
2 SCIENCE, ENGINEERING, MATH	1,032,319	1,000,053	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$2,264,984	\$6,929,103	\$8,792,771	\$3,551,705	\$3,551,704
5 <i>Research Development Fund</i>					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	4,932,680	5,640,781	5,627,594	5,627,594	5,627,594
TOTAL, GOAL 5	\$4,932,680	\$5,640,781	\$5,627,594	\$5,627,594	\$5,627,594
TOTAL, AGENCY STRATEGY REQUEST	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 TIME: 3:42:31PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	68,964,260	74,087,625	69,866,622	12,773,099	12,783,226
SUBTOTAL	\$68,964,260	\$74,087,625	\$69,866,622	\$12,773,099	\$12,783,226
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,667,740	5,079,115	5,770,000	0	0
770 Est Oth Educ & Gen Inco	26,136,751	27,403,007	35,650,270	13,080,214	13,746,876
SUBTOTAL	\$30,804,491	\$32,482,122	\$41,420,270	\$13,080,214	\$13,746,876
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	7,784,029	6,740,909	0	0
SUBTOTAL	\$0	\$7,784,029	\$6,740,909	\$0	\$0
TOTAL, METHOD OF FINANCING	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102

*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: 10/18/2010
 TIME: 10:20:22AM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(3,062,438)	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$12,773,099	\$12,783,226
Regular Appropriations from MOF Table (2008-09 GAA)	\$67,931,941	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$77,523,583	\$77,622,572	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(7,224,888)	\$0	\$0
TRB Appropriations to be lapsed per LBB (2010-11 GAA)	\$0	\$(373,520)	\$(531,062)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III, Sec 54 Science, Engineering, Math (2008 to 2009)	\$1,032,319	\$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: 10/18/2010
 TIME: 10:20:29AM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$68,964,260	\$74,087,625	\$69,866,622	\$12,773,099	\$12,783,226
TOTAL, ALL GENERAL REVENUE	\$68,964,260	\$74,087,625	\$69,866,622	\$12,773,099	\$12,783,226

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$4,330,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$4,480,000 \$4,480,000 \$0 \$0

Revised Receipts

\$337,740 \$599,115 \$1,290,000 \$0 \$0

TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,667,740	\$5,079,115	\$5,770,000	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$0 \$0 \$0 \$13,080,214 \$13,746,876

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: 10/18/2010
 TIME: 10:20:29AM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$25,749,213	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$27,694,768	\$27,797,783	\$0	\$0
Revised Receipts	\$387,538	\$(291,761)	\$7,852,487	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$26,136,751	\$27,403,007	\$35,650,270	\$13,080,214	\$13,746,876
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$30,804,491	\$32,482,122	\$41,420,270	\$13,080,214	\$13,746,876
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$30,804,491	\$32,482,122	\$41,420,270	\$13,080,214	\$13,746,876
TOTAL, GR & GR-DEDICATED FUNDS	\$99,768,751	\$106,569,747	\$111,286,892	\$25,853,313	\$26,530,102

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
 REGULAR APPROPRIATIONS
 Art XII, Sec 25, Stimulus funding allocation

	\$0	\$11,462,500	\$0	\$0	\$0
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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: 10/18/2010
 TIME: 10:20:29AM

Agency code: 738

Agency name: The University of Texas at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$3,062,438	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. XII, Sec. 25, Unexpended Balance	\$0	\$(6,740,909)	\$6,740,909	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$7,784,029	\$6,740,909	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$7,784,029	\$6,740,909	\$0	\$0
GRAND TOTAL	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,237.0	1,237.0	1,398.6	1,426.6
Regular Appropriations from MOF Table (2008-09 GAA)	1,322.6	0.0	0.0	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2010-11 GAA)	0.0	15.6	35.3	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(45.3)	118.0	134.2	0.0	0.0
TOTAL, ADJUSTED FTES	1,277.3	1,370.6	1,406.5	1,398.6	1,426.6

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: 10/18/2010
 TIME: 10:20:29AM

Agency code: 738

Agency name: The University of Texas at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	80.7	45.7	0.0	0.0

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: 10/15/2010
 TIME: 3:45:13PM

Agency code: 738		Agency name: The University of Texas at Dallas			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$39,112,772	\$42,994,096	\$39,546,693	\$8,822,442	\$8,955,467
1002 OTHER PERSONNEL COSTS	\$1,427,945	\$2,270,415	\$1,679,696	\$767,500	\$795,613
1005 FACULTY SALARIES	\$49,053,604	\$56,857,298	\$60,589,711	\$1,656,370	\$1,656,369
2005 TRAVEL	\$4,285	\$29,703	\$95,500	\$15,500	\$15,500
2008 DEBT SERVICE	\$4,003,226	\$3,417,582	\$3,263,785	\$3,343,800	\$3,343,928
2009 OTHER OPERATING EXPENSE	\$6,166,919	\$8,784,682	\$12,847,416	\$11,242,701	\$11,758,225
5000 CAPITAL EXPENDITURES	\$0	\$0	\$5,000	\$5,000	\$5,000
OOE Total (Excluding Riders)	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102
OOE Total (Riders)					
Grand Total	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/15/2010

Time: 3:42:56PM

Agency code: 738

Agency name: The University of Texas at Dallas

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					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	62.79%	61.25%	62.00%	62.33%	62.98%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	62.92%	61.50%	62.00%	62.10%	62.33%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	54.46%	55.00%	55.10%	55.50%	56.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	57.69%	58.00%	58.10%	58.33%	58.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	67.52%	67.50%	67.75%	67.90%	68.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	39.72%	39.72%	41.20%	41.50%	42.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	38.57%	38.60%	40.01%	40.30%	40.78%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	39.39%	39.32%	40.79%	41.09%	41.58%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	20.37%	21.45%	23.48%	26.98%	27.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	46.47%	46.47%	48.20%	48.55%	49.14%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	84.20%	84.25%	84.25%	84.33%	85.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	80.75%	80.88%	81.13%	81.46%	82.37%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2010

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

Time: 3:43:02PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	79.09%	79.62%	80.04%	80.37%	80.75%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	85.45%	85.45%	85.51%	85.59%	85.70%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	90.46%	90.57%	90.57%	90.65%	91.38%
16 Percent of Semester Credit Hours Completed	97.03%	97.25%	97.33%	97.50%	97.67%
KEY 17 Certification Rate of Teacher Education Graduates	98.60%	99.00%	99.00%	99.00%	99.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	60.00%	66.00%	69.00%	69.00%	69.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	40.70%	40.50%	41.00%	41.20%	41.33%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	70.90%	71.00%	72.00%	73.00%	74.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	47.46%	48.00%	48.50%	48.75%	49.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	26.18%	28.51%	30.30%	32.08%	33.82%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	45.67	50.80	55.40	60.00	65.00
29 External or Sponsored Research Funds As a % of State Appropriations	55.58%	56.00%	57.10%	58.20%	59.00%
30 External Research Funds As Percentage Appropriated for Research	512.16%	498.00%	515.00%	525.00%	550.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/15/2010

Time: 3:43:02PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
46 Value of Lost or Stolen Property					
	22,244.55	25,000.00	28,000.00	31,000.00	32,000.00
47 Percent of Property Lost or Stolen					
	0.02%	0.02%	0.02%	0.02%	0.02%
48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year					
	23.53%	23.50%	23.50%	23.25%	23.00%
49 Average No Months Endowed Chairs Remain Vacant					
	7.73	7.70	7.70	7.70	7.70

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

DATE: 10/15/2010
 TIME : 3:44:21PM

Agency code: 738

Agency name: The University of Texas at Dallas

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	TRB - Bioengineering & Science Bldg	\$7,410,000	\$7,410,000		\$7,410,000	\$7,410,000		\$14,820,000	\$14,820,000
2	Middle School Brain Years	\$3,000,000	\$3,000,000	10.3	\$3,000,000	\$3,000,000	10.3	\$6,000,000	\$6,000,000
3	Center for Values in Med, Sci & Tec	\$2,500,000	\$2,500,000	11.0	\$2,500,000	\$2,500,000	11.0	\$5,000,000	\$5,000,000
4	Academic Bridge Program	\$231,250	\$231,250	3.0	\$231,250	\$231,250	3.0	\$462,500	\$462,500
Total, Exceptional Items Request		\$13,141,250	\$13,141,250	24.3	\$13,141,250	\$13,141,250	24.3	\$26,282,500	\$26,282,500

Method of Financing

General Revenue	\$13,141,250	\$13,141,250		\$13,141,250	\$13,141,250		\$26,282,500	\$26,282,500
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$13,141,250	\$13,141,250		\$13,141,250	\$13,141,250		\$26,282,500	\$26,282,500

Full Time Equivalent Positions 24.3 24.3

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 : 10/15/2010
 TIME : 3:44:35PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,644,800	3,015,100	0	0	2,644,800	3,015,100
4 WORKERS' COMPENSATION INSURANCE	125,000	130,000	0	0	125,000	130,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	125,000	130,000	0	0	125,000	130,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,890,000	2,960,000	0	0	2,890,000	2,960,000
7 ORGANIZED ACTIVITIES	7,545,414	7,771,776	0	0	7,545,414	7,771,776
TOTAL, GOAL 1	\$13,330,214	\$14,006,876	\$0	\$0	\$13,330,214	\$14,006,876
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,343,800	3,343,928	7,410,000	7,410,000	10,753,800	10,753,928
TOTAL, GOAL 2	\$3,343,800	\$3,343,928	\$7,410,000	\$7,410,000	\$10,753,800	\$10,753,928

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

DATE : 10/15/2010
 TIME : 3:44:42PM

Agency code: 738		Agency name: The University of Texas at Dallas				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 CENTER FOR APPLIED BIOLOGY	\$546,875	\$546,875	\$0	\$0	\$546,875	\$546,875
2 NANOTECHNOLOGY	218,750	218,750	0	0	218,750	218,750
3 MIDDLE SCHOOL BRAIN YEARS	0	0	3,000,000	3,000,000	3,000,000	3,000,000
<i>3 Public Service Special Item Support</i>						
1 ACADEMIC BRIDGE PROGRAM	218,750	218,750	231,250	231,250	450,000	450,000
2 CTR FOR VALUES IN MEDICINE & TECH	0	0	2,500,000	2,500,000	2,500,000	2,500,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,567,330	1,567,329	0	0	1,567,330	1,567,329
2 SCIENCE, ENGINEERING, MATH	1,000,000	1,000,000	0	0	1,000,000	1,000,000
TOTAL, GOAL 3	\$3,551,705	\$3,551,704	\$5,731,250	\$5,731,250	\$9,282,955	\$9,282,954
5 Research Development Fund						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	5,627,594	5,627,594	0	0	5,627,594	5,627,594
TOTAL, GOAL 5	\$5,627,594	\$5,627,594	\$0	\$0	\$5,627,594	\$5,627,594
TOTAL, AGENCY STRATEGY REQUEST	\$25,853,313	\$26,530,102	\$13,141,250	\$13,141,250	\$38,994,563	\$39,671,352
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$25,853,313	\$26,530,102	\$13,141,250	\$13,141,250	\$38,994,563	\$39,671,352

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

DATE : 10/15/2010
 TIME : 3:44:42PM

Agency code: 738 Agency name: The University of Texas at Dallas							
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013	
General Revenue Funds:							
1 General Revenue Fund	\$12,773,099	\$12,783,226	\$13,141,250	\$13,141,250	\$25,914,349	\$25,924,476	
	\$12,773,099	\$12,783,226	\$13,141,250	\$13,141,250	\$25,914,349	\$25,924,476	
General Revenue Dedicated Funds:							
704 Bd Authorized Tuition Inc	0	0	0	0	0	0	
770 Est Oth Educ & Gen Inco	13,080,214	13,746,876	0	0	13,080,214	13,746,876	
	\$13,080,214	\$13,746,876	\$0	\$0	\$13,080,214	\$13,746,876	
Federal Funds:							
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0	
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL, METHOD OF FINANCING	\$25,853,313	\$26,530,102	\$13,141,250	\$13,141,250	\$38,994,563	\$39,671,352	
FULL TIME EQUIVALENT POSITIONS	1,387.2	1,414.9	24.3	24.3	1,411.5	1,439.2	

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 10:21:40AM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	62.33%	62.98%			62.33%	62.98%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	62.10%	62.33%			62.10%	62.33%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	55.50%	56.00%			55.50%	56.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	58.33%	58.50%			58.33%	58.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	67.90%	68.00%			67.90%	68.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	41.50%	42.00%			41.50%	42.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	40.30%	40.78%			40.30%	40.78%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	41.09%	41.58%			41.09%	41.58%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 10:21:48AM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	26.98%	27.30%			26.98%	27.30%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	48.55%	49.14%			48.55%	49.14%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	84.33%	85.00%			84.33%	85.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	81.46%	82.37%			81.46%	82.37%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	80.37%	80.75%			80.37%	80.75%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	85.59%	85.70%			85.59%	85.70%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	90.65%	91.38%			90.65%	91.38%
16 Percent of Semester Credit Hours Completed	97.50%	97.67%			97.50%	97.67%
KEY 17 Certification Rate of Teacher Education Graduates	99.00%	99.00%			99.00%	99.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 10:21:48AM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	69.00%	69.00%			69.00%	69.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.20%	41.33%			41.20%	41.33%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	73.00%	74.00%			73.00%	74.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	48.75%	49.00%			48.75%	49.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.08%	33.82%			32.08%	33.82%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	60.00	65.00			60.00	65.00
29 External or Sponsored Research Funds As a % of State Appropriations	58.20%	59.00%			58.20%	59.00%
30 External Research Funds As Percentage Appropriated for Research	525.00%	550.00%			525.00%	550.00%
46 Value of Lost or Stolen Property	31,000.00	32,000.00			31,000.00	32,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 10:21:48AM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
47 Percent of Property Lost or Stolen	0.02%	0.02%			0.02%	0.02%
48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year	23.25%	23.00%	20.00%	17.00%	20.00%	17.00%
49 Average No Months Endowed Chairs Remain Vacant	7.70	7.70	7.00	6.30	7.00	6.30

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

DATE: 10/15/2010
 TIME: 3:44:58PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,313.00	2,400.00	2,520.00	2,621.00	2,726.00
2	Number of Minority Graduates	554.00	581.00	615.00	655.00	709.00
3	Number of Students Who Successfully Complete Developmental Education	0.00	0.00	0.00	0.00	0.00
4	Number of Two-Year College Transfers Who Graduate	1,042.00	1,080.00	1,134.00	1,179.00	1,227.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.11 %	9.04 %	8.90 %	8.50 %	8.30 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.10	19.00	18.80	18.60	18.10
2	Number of Minority Students Enrolled	2,619.00	2,438.00	2,545.00	2,759.00	2,753.00
3	Number of Community College Transfers Enrolled	3,941.00	4,064.00	4,186.00	4,312.00	4,441.00
4	Number of Semester Credit Hours Completed	159,912.00	165,806.00	171,610.00	177,616.00	183,832.00
5	Number of Semester Credit Hours	165,154.00	170,934.00	176,917.00	183,109.00	189,518.00
6	Number of Students Enrolled as of the Twelfth Class Day	15,786.00	16,256.00	16,744.00	17,247.00	17,764.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,518,325	\$26,259,198	\$22,345,863	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,126,618	\$1,060,095	\$0	\$0	\$0
1005	FACULTY SALARIES	\$48,105,321	\$54,863,786	\$59,124,530	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,750,264	\$82,183,079	\$81,470,393	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$54,498,533	\$57,570,844	\$52,615,012	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,498,533	\$57,570,844	\$52,615,012	\$0	\$0

Method of Financing:

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

DATE: 10/18/2010
 TIME: 9:55:14AM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
704	Bd Authorized Tuition Inc	\$4,667,740	\$5,079,115	\$5,770,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$14,583,991	\$16,470,682	\$23,085,381	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,251,731	\$21,549,797	\$28,855,381	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$3,062,438	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$3,062,438	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$3,062,438	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,750,264	\$82,183,079	\$81,470,393	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		976.6	1,029.0	1,047.5	1,078.9	1,106.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the University of Texas at Dallas is to serve the Metroplex and the State of Texas as a global leader in innovative, high quality science, engineering, and business education and research. The university is committed to (1) producing engaged graduates, prepared for life, work, and leadership in a constantly changing world, (2) advancing excellent educational and research programs in the natural and social sciences, engineering and technology, management, and the liberal, creative, and practical arts, and (3) transforming ideas into actions that directly benefit the personal, economic, social, and cultural lives of the citizens of Texas.

UT Dallas, with the funding from this strategy, will provide high quality instruction and operations support which will enable its students to reach their highest potential of intellectual achievement and personal growth and to be prepared to contribute to the needs of the technologically sophisticated and managerially intensive global economy.

This strategy provides the funding necessary for the basic operations of the university, including the salaries, supplies, books, travel, and other materials for faculty salaries, departmental operating expenses, instructional administration, research enhancement, institutional support, student services and the library.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Competitive Faculty Salaries, increased costs of supplies, escalating costs of library materials, and rapidly changing environment for electronic information.

Internal:

The rapid growth of the university in the School of Engineering and Computer Science and the School of Management has created an immediate need for new faculty.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures for this strategy are included in the Operations Support Strategy.

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: 10/15/2010
 TIME: 3:45:04PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,450,484	\$2,628,341	\$2,319,937	\$2,644,800	\$3,015,100
TOTAL, OBJECT OF EXPENSE		\$2,450,484	\$2,628,341	\$2,319,937	\$2,644,800	\$3,015,100
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,450,484	\$2,628,341	\$2,319,937	\$2,644,800	\$3,015,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,450,484	\$2,628,341	\$2,319,937	\$2,644,800	\$3,015,100
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,644,800	\$3,015,100
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,450,484	\$2,628,341	\$2,319,937	\$2,644,800	\$3,015,100

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides the institution's proportionate share of the premium payments towards the staff group insurance costs for eligible employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Increasing cost of health care, hospitalization and prescription drugs.

Internal: Self-funded plan

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$72,914	\$78,225	\$118,020	\$125,000	\$130,000
TOTAL, OBJECT OF EXPENSE		\$72,914	\$78,225	\$118,020	\$125,000	\$130,000
Method of Financing:						
1	General Revenue Fund	\$54,227	\$78,225	\$118,020	\$125,000	\$130,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,227	\$78,225	\$118,020	\$125,000	\$130,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,687	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,687	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,000	\$130,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,914	\$78,225	\$118,020	\$125,000	\$130,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are used to provide legislatively mandated medical, death, and weekly disability pay benefits to employees who suffer on-the-job accidents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Rising cost of medical and compensation payments.
 Internal: Frequency of on-the-job accidents, increased number of claims.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$31,410	\$47,523	\$119,200	\$125,000	\$130,000
TOTAL, OBJECT OF EXPENSE		\$31,410	\$47,523	\$119,200	\$125,000	\$130,000
Method of Financing:						
1	General Revenue Fund	\$31,410	\$47,523	\$119,200	\$125,000	\$130,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,410	\$47,523	\$119,200	\$125,000	\$130,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,000	\$130,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,410	\$47,523	\$119,200	\$125,000	\$130,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:
 Variable number of eligible former employees.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,457,268	\$2,595,993	\$2,780,000	\$2,890,000	\$2,960,000
TOTAL, OBJECT OF EXPENSE		\$2,457,268	\$2,595,993	\$2,780,000	\$2,890,000	\$2,960,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,457,268	\$2,595,993	\$2,780,000	\$2,890,000	\$2,960,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,457,268	\$2,595,993	\$2,780,000	\$2,890,000	\$2,960,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,890,000	\$2,960,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,457,268	\$2,595,993	\$2,780,000	\$2,890,000	\$2,960,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is funded with a portion of tuition collections. These funds are used to award grants and loans to students attending the institution whose educational costs are not met from other sources. These funds supplement and add flexibility to existing financial aid programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Enrollment Size and Make-up

Internal: Tuition Rate

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,960,837	\$3,523,099	\$4,305,021	\$4,434,172	\$4,567,197
1002	OTHER PERSONNEL COSTS	\$74,443	\$409,257	\$500,000	\$517,500	\$535,613
1005	FACULTY SALARIES	\$23,022	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,285	\$18,552	\$15,500	\$15,500	\$15,500
2009	OTHER OPERATING EXPENSE	\$1,139,884	\$1,670,759	\$2,571,944	\$2,573,242	\$2,648,466
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$5,202,471	\$5,621,667	\$7,397,465	\$7,545,414	\$7,771,776
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,202,471	\$5,621,667	\$7,397,465	\$7,545,414	\$7,771,776
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,202,471	\$5,621,667	\$7,397,465	\$7,545,414	\$7,771,776
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,545,414	\$7,771,776
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,202,471	\$5,621,667	\$7,397,465	\$7,545,414	\$7,771,776
FULL TIME EQUIVALENT POSITIONS:		106.9	111.3	94.6	94.6	94.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides the funding for salaries, wages, supplies and materials for the Callier Center for Communication Disorders. Clinical fees, tuition for preschool students, and contracts help support these programs at the center. Gift funding is used to assist patients in need of financial assistance. Endowment funding supports the development and research activities of the center and not the day to day operational activities.

Output Measures:

Number of children enrolled in the Callier Preschool Deaf Education Program – FY07 = 68, FY08 = 55, FY09 = 60, FY10 = 59, FY11 = 62, FY12 = 64 and FY13 = 64.

Number of children enrolled in the Preschool Daycare – FY07 = 179, FY08 = 174, FY09 = 174, FY10 = 169, FY11 = 169, FY12 = 174 and FY13 = 174.

Number of graduate students in the UT Dallas Practicum – FY07 = 175, FY08 = 170, FY09 = 170, FY10 = 180, FY11 = 222, FY12 = 225 and FY13 = 230.

Efficiency Measures:

Cost of providing clinical and educational services as a function of the number of daily visits –FY07 = 58.00, FY08 = 60.00, FY09 = 65.00, FY10 = 68.00, FY11 = 71.50, FY12 = 73.5 and FY13 = 75.00.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/15/2010
TIME: 3:45:04PM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	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
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Efficiency Measures:

1	Space Utilization Rate of Classrooms	36.00	36.50	37.00	37.20	38.00
2	Space Utilization Rate of Labs	26.96	32.00	33.00	34.00	35.00

Objects of Expense:

1001	SALARIES AND WAGES	\$4,512,048	\$4,832,826	\$5,864,563	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$90,942	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$60	\$378,656	\$274,073	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,603,050	\$5,211,482	\$6,138,636	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$3,331,450	\$5,211,482	\$6,138,636	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,331,450	\$5,211,482	\$6,138,636	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$1,271,600	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,271,600	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,603,050	\$5,211,482	\$6,138,636	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:	140.7	141.3	158.3	158.3	158.3
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	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
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The E & G Space Support Strategy funding is used to maintain high quality educational delivery and sustain the integrity of the physical plant. Elements of costs in this strategy include Plant Support, Building Maintenance, Grounds Maintenance, Purchased Utilities, and Other Utilities. This includes activities such as the maintenance of buildings, custodial services, grounds upkeep, property insurance, moving and storage, garbage and trash disposal, acquisition and repair of general classroom and laboratory furniture, and the purchase and delivery of utility services to the campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

NFPA101 - By legislative action, all state facilities are under the State Fire Marshal's jurisdiction, who has adopted NFPA010 with non "grandfathering".

Environmental Protection Agency Regulations - Regulations on hazardous material disposal, radiation issues, storm water run-off are becoming more stringent, and the enforcement is becoming more aggressive.

American Disabilities Act - monitored by the Texas Department of Life and Regulation (TDLR)

Utility rate changes driven by market fluctuations (e.g., natural gas prices).

Internal:

Use of contracted custodial services; cleaning is done after normal operating hours.

Demand for extended hours of operation of utilities for research, teaching programs, and students needs, which have increased due to the growth of the University.

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

DATE: 10/18/2010
 TIME: 10:00:29AM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$4,003,226	\$3,417,582	\$3,263,785	\$3,343,800	\$3,343,928
TOTAL, OBJECT OF EXPENSE		\$4,003,226	\$3,417,582	\$3,263,785	\$3,343,800	\$3,343,928
Method of Financing:						
1	General Revenue Fund	\$4,003,226	\$3,417,582	\$3,263,785	\$3,343,800	\$3,343,928
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,003,226	\$3,417,582	\$3,263,785	\$3,343,800	\$3,343,928
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,343,800	\$3,343,928
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,003,226	\$3,417,582	\$3,263,785	\$3,343,800	\$3,343,928

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds bond indebtedness payment of General Tuition Revenue Bonds previously authorized by the Texas State Legislature. TRB debt service amounts for the 2012-13 baseline were provided by UT System Office, based on various rates and terms for previous issuances.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Center for Applied Biology

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$560,779	\$303,413	\$439,499	\$439,499	\$439,499
1002	OTHER PERSONNEL COSTS	\$1,720	\$2,660	\$0	\$0	\$0
1005	FACULTY SALARIES	\$82,321	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,422	\$240,802	\$107,376	\$107,376	\$107,376
TOTAL, OBJECT OF EXPENSE		\$666,242	\$546,875	\$546,875	\$546,875	\$546,875
Method of Financing:						
1	General Revenue Fund	\$642,915	\$546,875	\$546,875	\$546,875	\$546,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$642,915	\$546,875	\$546,875	\$546,875	\$546,875
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$23,327	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,327	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$546,875	\$546,875
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$666,242	\$546,875	\$546,875	\$546,875	\$546,875
FULL TIME EQUIVALENT POSITIONS:		5.4	4.4	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT Dallas Center for Applied Biology applies the tools of modern molecular and cell biology and gene manipulation to solve problems of immediate societal importance in the areas of environment and human health.

The activities of the Center for Applied Biology will contribute to the economic development of Texas by creating intellectual property for commercialization, by improving the health of Texas citizens, and by creating a diverse workforce highly skilled in areas of vital importance for high-return businesses.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Applications of cell and molecular biology to public health, environmental safety, and advanced technology issues hold the potential for profound and pervasive advances in human and societal welfare and in economic development. The Center fosters collaborative research across disciplinary boundaries within UT Dallas.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,330	\$205,871	\$219,564	\$218,750	\$218,750
1002	OTHER PERSONNEL COSTS	\$748	\$1,240	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,759	\$17,276	\$1,642	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$254,837	\$224,387	\$221,206	\$218,750	\$218,750
Method of Financing:						
1	General Revenue Fund	\$218,750	\$218,750	\$218,750	\$218,750	\$218,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$218,750	\$218,750	\$218,750	\$218,750	\$218,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$36,087	\$5,637	\$2,456	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,087	\$5,637	\$2,456	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,750	\$218,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$254,837	\$224,387	\$221,206	\$218,750	\$218,750
FULL TIME EQUIVALENT POSITIONS:		1.3	1.5	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The research at UT Dallas' eight-year-old Nanotechnology Institute in the areas of energy (harvesting, storage, conversion, transmission) and medicine (sensors, drugs, delivery) could have vast economic impact in Texas and in the Dallas area. The Institute's mission is to function as an engine of economic growth by eliminating boundaries that interfere with the transition from science to technology, and from technology to product.

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: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Nanotechnology and its applications to medicine, engineering, computer science, and materials science are the basis for the next technology wave. The potential for economic development is vast and the effects on Texas and on the Dallas area could be as great as those induced by the telecommunications industry.

UT Dallas has assembled a first rate team of researchers who have proven their ability to obtain substantial external funding in this area.

Major funding for this area of research is occurring at other universities in the United States and in other countries. It is to Texas' long term economic health to increase our capabilities in this area to remain competitive.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Middle School Brain Years

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,138,043	\$2,600,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$276,408	\$725,000	\$0	\$0
2005	TRAVEL	\$0	\$9,483	\$75,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$416,094	\$759,972	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,840,028	\$4,159,972	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,840,028	\$4,159,972	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,840,028	\$4,159,972	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,840,028	\$4,159,972	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,840,028	\$4,159,972	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	9.5	24.3	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The UT Dallas Center for BrainHealth has assembled a renowned team of brain scientists that has developed groundbreaking programs to assess and train complex reasoning and decision making skills. The Middle School Brain Years program targets students at-risk for school failure primarily because of insufficient development of problem solving, reasoning, or social skills. Recent research reveals that rapid development of the frontal lobes during the middle school years holds tremendous opportunity for growth in reasoning, learning, and positive behavior modification. The Center has found that that brain-reasoning deficits arising during middle school brain years can be successfully treated.

The Center has developed assessments and treatments that have the potential to help middle school age teens and potentially save Texas millions of dollars in unnecessary incarceration, rehabilitation, and unemployment costs. State funding for the Middle School Brain Years program is helping scale up the treatments developed by the Center for possible statewide implementation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many students entering high school, particularly those from urban districts, lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. The middle school brain is highly vulnerable yet responsive to effective programs designed to overcome a “stall” in brain development that significantly limits the development of critical thinking and reasoning capabilities necessary for academic success.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Academic Bridge Program attracts, supports, and retains graduates from Texas high schools who have high class rankings but have not completed the full university-track curriculum. The program includes an intensive summer “speed-up” session of math, science, writing, and study skills prior to the freshman autumn, followed by continued support through organized group study and peer tutorial sessions for two years. Participating students return to former high schools to tutor and inspire current high school students to plan and prepare for college. Additional funding will be directed toward recruitment expenses, the summer enhancement program, work/tutoring/outreach opportunities, and toward expanding the Program over the four-year college experience.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many high school students entering today’s higher education system are underprepared for competition in a rigorous college or university environment. Texas must continue to identify students with potential and address education deficiencies to ensure a competitive future workforce. The Dallas-Fort Worth area provides exceptional opportunities for individuals with engineering, science, and mathematics training. However, individuals cannot effectively enter these career paths with inadequate preparation in core areas. The Academic Bridge Program targets these underprepared students and gives them the tools to succeed.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The UT Dallas Center for Values in Medicine, Science and Technology was established to address the vital ethical, political, and economic implications of recent developments in the natural sciences and technology, with an emphasis on new modes of communication. The Center's goals are to: (1) proactively foster public understanding of the nature, goals, applications, and implications of developments driven by science and technology; (2) provide information useful to those engaged in the health care arena and those responsible for the formation of public policy in areas affected by technological innovation; (3) provide advice and support for researchers applying for federal and other grants requiring an ethics component.

Exceptional item support will enable the Center to conduct research, sponsor forums, and inform the public about the expanding role of digital technology in diagnosis and treatment. Web-based public educational tools are being developed using "serious gaming" tools and approaches developed at UT Dallas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The growth of the Texas economy requires a synergy among educators, scientists, business leaders, public officials, and a supportive public. UT Dallas is uniquely situated to foster such mutual understanding and support. It already has established a reputation for excellence in science-focused education, scientific research, and technological innovation. The university also has developed innovative academic programs that combine science, technology, and the humanities. Finally, it has established positive relationships with members of the medical and scientific community who will support our goal of nuanced discussions leading to more effective public policies.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
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
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$522,443	\$522,443
1005	FACULTY SALARIES	\$0	\$150,000	\$0	\$1,044,887	\$1,044,886
TOTAL, OBJECT OF EXPENSE		\$0	\$150,000	\$0	\$1,567,330	\$1,567,329
Method of Financing:						
1	General Revenue Fund	\$0	\$150,000	\$0	\$1,567,330	\$1,567,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$150,000	\$0	\$1,567,330	\$1,567,329
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,567,330	\$1,567,329
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$150,000	\$0	\$1,567,330	\$1,567,329
FULL TIME EQUIVALENT POSITIONS:		0.0	1.5	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures for this strategy have been included in the Operations Support Strategy for FY09, FY10, FY11 with the exception of \$150,000 appropriated in fiscal year 2010 specifically for the Center for Values in Medicine and Technology.

UT Dallas enrolls one of the state's most academically accomplished student bodies and recruits and retains a faculty of internationally distinguished scholars who also are expert, dedicated teachers. Universities with comparable faculties and student bodies have significant supplemental funding sources beyond tuition, fee, and state formula funding, such as endowment income and special excellence funding. UT Dallas, not having these supplemental funding sources, relies heavily on Institutional Enhancement funding in order to bridge the gap between basic educational services and costs of supporting the competitive salaries and teacher student ratios vital for the continuation of our dedication to education excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The record of excellence established at UT Dallas with the aid of Institutional Enhancement funding has led to significant progress in hiring additional great faculty members and in growing a reputation at the university that has resulted in external corporate and philanthropic support.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$358,269	\$446,488	\$388,382	\$388,382	\$388,382
1002	OTHER PERSONNEL COSTS	\$220	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$673,830	\$553,565	\$611,483	\$611,483	\$611,483
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$135	\$135	\$135
TOTAL, OBJECT OF EXPENSE		\$1,032,319	\$1,000,053	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$1,032,319	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,032,319	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$53	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$53	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,032,319	\$1,000,053	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		7.0	7.3	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the UT Dallas Science, Engineering and Math Initiative is to improve the teaching of science, mathematics and technology in the K-16 arena, by developing improved, research-based methodologies, by outreach to schools to enhance student interest and faculty expertise, and by increasing the numbers of science, math and technology college graduates choosing careers in the K-16 teaching sector.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Science, Engineering, Math

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UT Dallas graduates a higher fraction of students in science and technology than any other Texas university, and its undergraduate students are distinguished by high academic achievement.

Two new programs, made possible by the special item funding, are playing key roles in the university's success. UTeach Dallas, affiliated with the nationwide network of centers dedicated to innovative concepts for increasing the pools of highly motivated and qualified science and math teachers, is making marked progress. SEEC, the Science and Engineering Education Center, conceived and led by Nobel Laureate Russell Hulse, is also succeeding as it focuses on outreach to younger students, exposing them to hands-on science and technology both in its university facilities and in off-site locations.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,655,343	\$5,490,622	\$2,600,446	\$2,600,446	\$2,600,446
1002	OTHER PERSONNEL COSTS	\$24,330	\$21,648	\$0	\$0	\$0
1005	FACULTY SALARIES	\$169,110	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$83,897	\$128,511	\$3,027,148	\$3,027,148	\$3,027,148
TOTAL, OBJECT OF EXPENSE		\$4,932,680	\$5,640,781	\$5,627,594	\$5,627,594	\$5,627,594
Method of Financing:						
1	General Revenue Fund	\$4,932,680	\$5,627,594	\$5,627,594	\$5,627,594	\$5,627,594
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,932,680	\$5,627,594	\$5,627,594	\$5,627,594	\$5,627,594
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$13,187	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$13,187	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,627,594	\$5,627,594
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,932,680	\$5,640,781	\$5,627,594	\$5,627,594	\$5,627,594
FULL TIME EQUIVALENT POSITIONS:		30.8	47.7	49.0	49.0	49.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is an important resource that makes it possible for faculty members and associated staff to focus more of their time and efforts on fast-breaking research opportunities, when these arise. As such, it provides significant support for building the state's foundation of competitive scientific and technical research expertise and has been important in UT Dallas' progress in this area.

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

DATE: 10/15/2010
 TIME: 3:45:04PM

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

GOAL:	5	Research Development Fund	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued efforts by the state of Texas to reward research productivity will assist UT Dallas in its quest to be one of the state's next national research universities. Funds from the Research Development Fund are critical.

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

DATE: 10/18/2010
TIME: 9:55:12AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102
METHODS OF FINANCE (INCLUDING RIDERS):				\$25,853,313	\$26,530,102
METHODS OF FINANCE (EXCLUDING RIDERS):	\$99,768,751	\$114,353,776	\$118,027,801	\$25,853,313	\$26,530,102
FULL TIME EQUIVALENT POSITIONS:	1,277.3	1,370.6	1,406.5	1,398.6	1,426.6

3.B. Rider Revisions and Additions Request

Agency Code: 738	Agency Name: The University of Texas at Dallas	Prepared By: Marty Baylor	Date: 8/16/2010	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
3	III-75	<p>Center for Values in Medicine and Technology. Out of the funds appropriated above in Strategy C.3.1, \$150,000 in fiscal year 2010 <u>2012</u> shall be used for the support of the Center for Values in Medicine and Technology at The University of Texas at Dallas Graduate School of Arts and Humanities. The Center will (1) offer graduate level courses for students in the Humanities, students in Medicine, practicing physicians, and others involved in the Health Professions leading to a Certificate in Medicine and Technology; (2) it will sponsor annual public forums that will address specific technology-driven issues in Medicine; (3) it will join with the Institute of Interactive Arts and Engineering to develop more accurate, effective, and appealing ways to inform the general public about current issues in medicine and especially the mutual impact of digital technology with diagnosis and treatment. Any unexpended balances as of August 31, 2010 <u>2012</u> in the appropriations made herein are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2010 <u>2012</u>.</p> <p><i>The rider has been changed to reflect the 2012-13 biennium appropriations request.</i></p>		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/15/2010
TIME: 3:46:27PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/15/2010
TIME: 3:46:48PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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

DATE: **10/15/2010**
 TIME: **3:45:26PM**

Agency code: **738**

Agency name:
The University of Texas at Dallas

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Tuition Revenue Bond Debt Service - Bioengineering and Science Building		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,410,000	7,410,000
	TOTAL, OBJECT OF EXPENSE	\$7,410,000	\$7,410,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,410,000	7,410,000
	TOTAL, METHOD OF FINANCING	\$7,410,000	\$7,410,000

DESCRIPTION / JUSTIFICATION:

TRB funding in the amount of \$85 million is requested for construction of a new bioengineering and science building comprising 116,500 gross square feet to be used for graduate teaching and research in bioengineering and science, including bioengineering, neuroscience, microbiology, biochemistry, and chemistry. This building will house research laboratories along with associated environmental rooms and laboratory support spaces, offices for faculty and research staff, classrooms and teaching laboratories, demonstration and seminar rooms. This facility will serve as the link between NSERL and the natural science and engineering schools, and play a key role in the research collaboration between UT Dallas and UT Southwestern Medical Center.

The annual debt service estimate assumes a 20-year term, interest rate of 6%, and total project cost of \$85 million. Construction is expected to start January 2012, with completion scheduled for June 2014.

EXTERNAL/INTERNAL FACTORS:

In support of UT Dallas' mission and strategic plan to become a top-tier research university, the Bioengineering and Science Building will serve a critical need for retaining current high-value faculty and for supporting new faculty in bioengineering and science. Laboratory facilities for research in experimental science and technology are the essential foundation for internationally competitive research and education that leads to the genesis of new technologies and economic progress. While faculty and student salaries are funded through the avenues of formula funding, tuition and fees, and research grants, there is no stable funding mechanism in Texas public education for physical facilities. Without expanded, state of the art, laboratory facilities UT Dallas will not be able to further expand the numbers of its high-achieving faculty and students. With such facilities the university can continue to expand its annual income from nationally distributed competitive research funding, thereby reducing the imbalance between tax dollars leaving Texas and returning through federal funding.

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

DATE: 10/15/2010
 TIME: 3:45:31PM

Agency code: 738

Agency name:
 The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Middle School Brain Years		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-03 Middle School Brain Years		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,406,792	1,406,792
1002	OTHER PERSONNEL COSTS	539,178	539,178
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	904,030	904,030
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
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TOTAL, METHOD OF FINANCING

	\$3,000,000	\$3,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.30	10.30
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DESCRIPTION / JUSTIFICATION:

The UT Dallas Center for BrainHealth has assembled a renowned team of brain scientists that has developed groundbreaking programs to assess and train complex reasoning and decision making skills. The Middle School Brain Years program targets students at-risk for school failure primarily because of insufficient development of problem solving, reasoning, or social skills. Recent research reveals that rapid development of the frontal lobes during the middle school years holds tremendous opportunity for growth in reasoning, learning, and positive behavior modification. The Center has found that that brain-reasoning deficits arising during middle school brain years can be successfully treated.

The Center has developed assessments and treatments that have the potential to help middle school age teens and potentially save Texas millions of dollars in unnecessary incarceration, rehabilitation, and unemployment costs. State funding for the Middle School Brain Years program is helping scale up the treatments developed by the Center for possible statewide implementation.

EXTERNAL/INTERNAL FACTORS:

Many students entering high school, particularly those from urban districts, lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. The middle school brain is highly vulnerable yet responsive to effective programs designed to overcome a "stall" in brain development that significantly limits the development of critical thinking and reasoning capabilities necessary for academic success.

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

DATE: 10/15/2010
 TIME: 3:45:31PM

Agency code: 738

Agency name:

The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Center for Values in Medicine, Science and Technology		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-03-02 Center for Values in Medicine and Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	489,678	489,678
1002	OTHER PERSONNEL COSTS	256,096	256,096
1005	FACULTY SALARIES	869,096	869,096
2005	TRAVEL	2,500	2,500
2009	OTHER OPERATING EXPENSE	882,630	882,630
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	11.00	11.00

DESCRIPTION / JUSTIFICATION:

The UT Dallas Center for Values in Medicine, Science and Technology was established to address the vital ethical, political, and economic implications of recent developments in the natural sciences and technology, with an emphasis on new modes of communication. The Center's goals are to: (1) proactively foster public understanding of the nature, goals, applications, and implications of developments driven by science and technology; (2) provide information useful to those engaged in the health care arena and those responsible for the formation of public policy in areas affected by technological innovation; (3) provide advice and support for researchers applying for federal and other grants requiring an ethics component.

Exceptional item support will enable the Center to conduct research, sponsor forums, and inform the public about the expanding role of digital technology in diagnosis and treatment. Web-based public educational tools are being developed using "serious gaming" tools and approaches developed at UT Dallas.

EXTERNAL/INTERNAL FACTORS:

The growth of the Texas economy requires a synergy among educators, scientists, business leaders, public officials, and a supportive public. UT Dallas is uniquely situated to foster such mutual understanding and support. It already has established a reputation for excellence in science-focused education, scientific research, and technological innovation. The university also has developed innovative academic programs that combine science, technology, and the humanities. Finally, it has established positive relationships with members of the medical and scientific community who will support our goal of nuanced discussions leading to more effective public policies.

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

DATE: 10/15/2010
 TIME: 3:45:31PM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Academic Bridge Program		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Intensive Summer Academic Bridge Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	194,342	194,342
1002	OTHER PERSONNEL COSTS	36,908	36,908
	TOTAL, OBJECT OF EXPENSE	\$231,250	\$231,250
METHOD OF FINANCING:			
1	General Revenue Fund	231,250	231,250
	TOTAL, METHOD OF FINANCING	\$231,250	\$231,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The Academic Bridge Program attracts, supports, and retains graduates from Texas high schools who have high class rankings but have not completed the full university-track curriculum. The program includes an intensive summer “speed-up” session of math, science, writing, and study skills prior to the freshman autumn, followed by continued support through organized group study and peer tutorial sessions for two years. Participating students return to former high schools to tutor and inspire current high school students to plan and prepare for college. Additional funding will be directed toward recruitment expenses, the summer enhancement program, work/tutoring/outreach opportunities, and toward expanding the Program over the four-year college experience.

EXTERNAL/INTERNAL FACTORS:

Many high school students entering today’s higher education system are underprepared for competition in a rigorous college or university environment. Texas must continue to identify students with potential and address education deficiencies to ensure a competitive future workforce. The Dallas-Fort Worth area provides exceptional opportunities for individuals with engineering, science, and mathematics training. However, individuals cannot effectively enter these career paths with inadequate preparation in core areas. The Academic Bridge Program targets these underprepared students and gives them the tools to succeed.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/15/2010**
TIME: **3:45:36PM**

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

Code Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Debt Service - Bioengineering and Science Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	7,410,000	7,410,000
TOTAL, OBJECT OF EXPENSE	7,410,000	7,410,000
METHOD OF FINANCING:		
1 General Revenue Fund	7,410,000	7,410,000
TOTAL, METHOD OF FINANCING	7,410,000	7,410,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/15/2010

TIME: 3:45:41PM

Agency code: 738

Agency name The University of Texas at Dallas

Code Description	Excp 2012	Excp 2013
Item Name: Middle School Brain Years		
Allocation to Strategy: 3-2-3 Middle School Brain Years		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,406,792	1,406,792
1002 OTHER PERSONNEL COSTS	539,178	539,178
2005 TRAVEL	150,000	150,000
2009 OTHER OPERATING EXPENSE	904,030	904,030
TOTAL, OBJECT OF EXPENSE	\$3,000,000	\$3,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING	\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.3	10.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/15/2010
TIME: 3:45:41PM

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

Code Description	Excp 2012	Excp 2013
Item Name: Center for Values in Medicine, Science and Technology		
Allocation to Strategy: 3-3-2 Center for Values in Medicine and Technology		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	489,678	489,678
1002 OTHER PERSONNEL COSTS	256,096	256,096
1005 FACULTY SALARIES	869,096	869,096
2005 TRAVEL	2,500	2,500
2009 OTHER OPERATING EXPENSE	882,630	882,630
TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/15/2010**
TIME: **3:45:41PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Academic Bridge Program			
Allocation to Strategy: 3-3-1 Intensive Summer Academic Bridge Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	194,342	194,342
1002	OTHER PERSONNEL COSTS	36,908	36,908
TOTAL, OBJECT OF EXPENSE		\$231,250	\$231,250
METHOD OF FINANCING:			
1	General Revenue Fund	231,250	231,250
TOTAL, METHOD OF FINANCING		\$231,250	\$231,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

DATE: 10/15/2010
TIME: 3:45:49PM

Agency Code: 738

Agency name: The University of Texas at Dallas

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>48</u> % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year	20.00 %	17.00 %
<u>49</u> Average No Months Endowed Chairs Remain Vacant	7.00	6.30

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

DATE: 10/15/2010
TIME: 3:45:56PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	7,410,000	7,410,000
Total, Objects of Expense	\$7,410,000	\$7,410,000

METHOD OF FINANCING:

1 General Revenue Fund	7,410,000	7,410,000
Total, Method of Finance	\$7,410,000	\$7,410,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Bioengineering and Science Building

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

DATE: 10/15/2010
TIME: 3:45:56PM

Agency Code: **738**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Middle School Brain Years

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,406,792	1,406,792
1002 OTHER PERSONNEL COSTS	539,178	539,178
2005 TRAVEL	150,000	150,000
2009 OTHER OPERATING EXPENSE	904,030	904,030
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.3	10.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Middle School Brain Years

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

DATE: 10/15/2010
TIME: 3:45:56PM

Agency Code: **738**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Intensive Summer Academic Bridge Program

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	194,342	194,342
1002 OTHER PERSONNEL COSTS	36,908	36,908
Total, Objects of Expense	\$231,250	\$231,250

METHOD OF FINANCING:

1 General Revenue Fund	231,250	231,250
Total, Method of Finance	\$231,250	\$231,250

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Bridge Program

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

DATE: 10/15/2010
TIME: 3:45:56PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	489,678	489,678
1002 OTHER PERSONNEL COSTS	256,096	256,096
1005 FACULTY SALARIES	869,096	869,096
2005 TRAVEL	2,500	2,500
2009 OTHER OPERATING EXPENSE	882,630	882,630
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Values in Medicine, Science and Technology

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
 Time: 10:25:14AM

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

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	11.9 %	100.0%	88.1%	\$56,279	\$56,279	11.9 %	42.9%	31.0%	\$100,395	\$234,157
26.1%	Building Construction	26.1 %	49.8%	23.7%	\$4,414,164	\$8,859,073	26.1 %	26.7%	0.6%	\$5,466,148	\$20,477,050
57.2%	Special Trade Construction	57.2 %	24.5%	-32.7%	\$904,154	\$3,686,837	57.2 %	22.8%	-34.4%	\$1,354,990	\$5,932,295
20.0%	Professional Services	20.0 %	40.7%	20.7%	\$234,180	\$575,931	20.0 %	38.0%	18.0%	\$88,614	\$233,072
33.0%	Other Services	33.0 %	14.9%	-18.1%	\$1,656,464	\$11,143,389	33.0 %	12.7%	-20.3%	\$1,723,051	\$13,594,601
12.6%	Commodities	12.6 %	20.1%	7.5%	\$5,096,832	\$25,348,026	12.6 %	22.7%	10.1%	\$5,318,094	\$23,444,500
	Total Expenditures		24.9%		\$12,362,073	\$49,669,535		22.0%		\$14,051,292	\$63,915,675

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

Attainment:

The agency attained or exceeded four of six, or 67% of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded four of six, or 67% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 738	Agency Name: The University of Texas at Dallas	Prepared By: Marty Baylor		Date: 8/17/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Not Applicable to UT Dallas				

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

Date: 10/15/2010

Time: 3:48:18PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

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

Date: 10/15/2010

Time: 3:50:14PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

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

Date: 10/18/2010
Time: 10:25:50AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2010
TIME: 3:51:23PM

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

Agency code: **738** Agency name: **UT DALLAS**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$438,770	\$421,925	\$840,321	\$872,810	\$898,994
1002	OTHER PERSONNEL COSTS	\$110,840	\$97,579	\$250,328	\$260,021	\$267,822
2005	TRAVEL	\$16,339	\$16,340	\$16,340	\$16,340	\$16,340
2009	OTHER OPERATING EXPENSE	\$54,198	\$60,112	\$20,458	\$20,458	\$20,458
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$400,000	\$400,000
9999	NOT REL TO LBB TRACKING	\$303,595	\$289,133	\$586,652	\$586,653	\$586,653
TOTAL, OBJECTS OF EXPENSE		\$923,742	\$885,089	\$1,714,099	\$2,156,282	\$2,190,267
METHOD OF FINANCING						
1	General Revenue Fund	\$23,079	\$25,866	\$27,661	\$28,491	\$29,346
	Subtotal, MOF (General Revenue Funds)	\$23,079	\$25,866	\$27,661	\$28,491	\$29,346
770	Est Oth Educ & Gen Inco	\$11,540	\$12,933	\$13,831	\$14,246	\$14,673
	Subtotal, MOF (Gr-Dedicated Funds)	\$11,540	\$12,933	\$13,831	\$14,246	\$14,673
8888	Local/Not Appropriated Funds	\$12,708	\$11,622	\$20,000	\$420,000	\$420,000
	Subtotal, MOF (Other Funds)	\$12,708	\$11,622	\$20,000	\$420,000	\$420,000
555	Federal Funds					
	CFDA 97.067.000, Homeland Security Grant	\$876,415	\$834,668	\$1,652,607	\$1,693,545	\$1,726,248
	Subtotal, MOF (Federal Funds)	\$876,415	\$834,668	\$1,652,607	\$1,693,545	\$1,726,248
TOTAL, METHOD OF FINANCE		\$923,742	\$885,089	\$1,714,099	\$2,156,282	\$2,190,267
FULL-TIME-EQUIVALENT POSITIONS		7.3	7.3	7.4	7.4	7.4

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2010
 TIME: 3:51:29PM

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

Agency code: **738** Agency name: **UT DALLAS**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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USE OF HOMELAND SECURITY FUNDS

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

E-Plan makes available Tier II reporting data and other important information instantly such as 1) maps of the area surrounding a fixed facility showing schools, hospitals, shopping centers, and other Tier II reporting facilities, 2) Facility Emergency Response Plans, 3) Federal Area Contingency Plans, 4) Facility Diagrams and Building Floor Plans, 5) Material Safety Data Sheets (MSDS), and 6) Risk Management Plans (RMPs). E-Plan has gone nationwide in all 50 States, the District of Columbia, and four U.S. territories. E-Plan now has over 4,000 registered users, 350,000 fixed facilities, and 22,000 unique chemicals.

Chemical and HAZMAT Information Reference Portal (CHIRP) for the U.S. Department of Homeland Security (DHS) (Period of Performance 10/01/2008 - 09/29/2012): This is a FFP Task Order with Reimbursable Cost Line Items to provide strategic planning and management services for a highly secure, highly available internet based DHS CHIRP Portal, which is based on the proven E-Plan system since 2001 that provides first responders and others with on-site hazardous chemical information for facilities around the U.S. Two (12 months) option periods may be exercised to extend the period of performance, beginning 9/30/2012.

Also included are U.T. Dallas funds for Environmental Health and Safety staff and the Emergency Coordinator for efforts related to terrorism preparedness.

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: 10/15/2010
TIME: 3:51:29PM

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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None

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: 10/15/2010
TIME: 3:51:29PM

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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None

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

DATE: 10/15/2010
TIME: 3:51:29PM

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

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$77,422	\$85,524	\$89,823	\$92,518	\$95,293
1002	OTHER PERSONNEL COSTS	\$18,887	\$20,850	\$21,848	\$22,504	\$23,177
2009	OTHER OPERATING EXPENSE	\$234,303	\$246,164	\$396,354	\$398,357	\$400,661
5000	CAPITAL EXPENDITURES	\$819,549	\$889,549	\$800,000	\$800,000	\$800,000
TOTAL, OBJECTS OF EXPENSE		\$1,150,161	\$1,242,087	\$1,308,025	\$1,313,379	\$1,319,131
METHOD OF FINANCING						
1	General Revenue Fund	\$53,835	\$60,497	\$65,539	\$67,505	\$69,529
	Subtotal, MOF (General Revenue Funds)	\$53,835	\$60,497	\$65,539	\$67,505	\$69,529
770	Est Oth Educ & Gen Inco	\$26,917	\$30,249	\$32,769	\$33,752	\$34,764
	Subtotal, MOF (Gr-Dedicated Funds)	\$26,917	\$30,249	\$32,769	\$33,752	\$34,764
8888	Local/Not Appropriated Funds	\$1,069,409	\$1,151,341	\$1,209,717	\$1,212,122	\$1,214,838
	Subtotal, MOF (Other Funds)	\$1,069,409	\$1,151,341	\$1,209,717	\$1,212,122	\$1,214,838
TOTAL, METHOD OF FINANCE		\$1,150,161	\$1,242,087	\$1,308,025	\$1,313,379	\$1,319,131
FULL-TIME-EQUIVALENT POSITIONS		1.8	1.8	1.7	1.7	1.7

USE OF HOMELAND SECURITY FUNDS

Homeland security funds were used to support off-site storage of backup and disaster recovery media, contract for an alternate data center recovery site, Fire Alarm campus fiber work and Life Safety Systems, 20% of Hazardous Waste Disposal, installation of a Mass Communication Notifications System and Emergency Operations Center, 75% of Maintenance and Operations for the Emergency Management Coordinator, training related to Homeland Security, NIMS, CERT, and Lab Safety, and an updated Police Radio System, which will allow for interoperability and back-up with the City of Richardson.

Also included are UT Dallas funds for Information Resources staff, Environmental Health & Safety staff, and the Emergency Management Coordinator to cover efforts related to natural or man-made disasters.

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

Funds Passed through to Local Entities

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

DATE: 10/15/2010
TIME: 3:51:29PM

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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None

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

DATE: 10/15/2010

Funds Passed through to State Agencies

TIME: 3:51:29PM

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

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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None

The University of Texas at Dallas
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 90,985,569	\$ 86,707,930	\$ 177,693,499		\$ 81,304,543	\$ 81,304,543	\$ 162,609,086	
State Grants and Contracts	2,318,600	3,097,878	5,416,478		2,199,612	2,422,014	4,621,625	
Research Excellence Funds (URF/TEF)	5,627,594	5,627,594	11,255,188		6,415,457	6,415,457	12,830,914	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	21,951,600	25,491,600	47,443,200		26,052,600	26,684,600	52,737,200	
Federal Grants and Contracts	10,149,613	6,263,548	16,413,161		-	-	-	
Endowment and Interest Income	400,000	370,000	770,000		400,000	400,000	800,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	6,738,480	7,397,465	14,135,945		7,617,051	7,843,128	15,460,179	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	35,088	35,790	70,878		36,506	37,236	73,741	
Total	138,206,544	134,991,805	273,198,349	36.5%	124,025,768	125,106,977	249,132,745	30.5%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	431,100	8,324,043	8,755,143		5,910,388	6,507,986	12,418,375	
Tuition and Fees (net of Discounts and Allowances)	120,711,652	138,999,418	259,711,070		151,457,400	162,975,400	314,432,800	
Federal Grants and Contracts	53,452,866	60,225,642	113,678,508		60,370,000	65,640,000	126,010,000	
Endowment and Interest Income	11,386,732	13,585,877	24,972,609		14,610,000	15,960,000	30,570,000	
Local Government Grants and Contracts	7,237,053	7,414,287	14,651,340		10,140,000	11,160,000	21,300,000	
Private Gifts and Grants	11,629,179	12,246,349	23,875,528		13,000,000	14,040,000	27,040,000	
Sales and Services of Educational Activities (net)	1,193,700	1,110,000	2,303,700		1,142,949	1,176,872	2,319,821	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	7,306,951	9,086,311	16,393,262		10,100,000	10,610,000	20,710,000	
Other Income	4,288,368	5,907,355	10,195,723		5,933,494	5,962,764	11,896,259	
Total	217,637,601	256,899,282	474,536,883	63.5%	272,664,232	294,033,023	566,697,255	69.5%
TOTAL SOURCES	\$ 355,844,145	\$ 391,891,087	\$ 747,735,232	100.0%	\$ 396,690,000	\$ 419,140,000	\$ 815,830,000	100.0%

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

Date: 10/15/2010
 Time: 3:46:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 UT Dallas Administration							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: UT Dallas would institute a waiting period for selected non-faculty vacant positions on appropriated funds before hiring process can be completed.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$380,671	\$380,670	\$761,341	
General Revenue Funds Total	\$0	\$0	\$0	\$380,671	\$380,670	\$761,341	
Item Total	\$0	\$0	\$0	\$380,671	\$380,670	\$761,341	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$380,671	\$380,670	\$761,341	\$761,341
Agency Grand Total	\$0	\$0	\$0	\$380,671	\$380,670	\$761,341	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

6.J PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE

DATE: 10/18/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:58:12AM

Agency code: Agency name:

CODE DESCRIPTION

Item Number: Item Name:

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

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

ITEM ITEM NAME

Total, Cost Related to Health Care Reform

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

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Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
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DATE: 10/15/2010
 TIME: 3:51:36PM
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Agency Code: 738

Agency Name: The University of Texas at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	17,784,508	18,907,169	20,970,900	20,432,400	20,929,000
Gross Non-Resident Tuition	17,894,738	19,664,018	25,622,100	25,182,600	25,795,000
Gross Tuition	35,679,246	38,571,187	46,593,000	45,615,000	46,724,000
Less: Remissions and Exemptions	(7,252,921)	(8,702,165)	(9,375,257)	(9,809,425)	(10,048,508)
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)	(4,667,740)	(5,079,115)	(5,770,000)	(5,950,000)	(5,992,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(99,000)	(58,000)	(50,000)	(50,000)	(50,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(411,243)	(108,153)	(375,000)	(375,000)	(375,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	23,248,342	24,623,754	31,022,743	29,430,575	30,258,492
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,457,268)	(2,595,993)	(2,780,000)	(2,890,000)	(2,960,000)
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)	(29,016)	(43,591)	(35,000)	(35,000)	(35,000)
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: 10/15/2010
 TIME: 3:51:42PM
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Agency Code: 738 Agency Name: The University of Texas at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	20,762,058	21,984,170	28,207,743	26,505,575	27,263,492
Student Teaching Fees	0	0	0	0	0
Special Course Fees	27,100	31,400	17,600	17,600	17,600
Laboratory Fees	225,944	311,112	199,000	200,000	200,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	21,015,102	22,326,682	28,424,343	26,723,175	27,481,092
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	397,314	278,993	350,000	388,789	408,229
Funds in Local Depositories, e.g., local amounts	20,613	19,834	20,000	20,400	20,808
Other Income (Itemize)					
Miscellaneous Income	309	373	3,000	3,000	3,000
Subtotal, Other Income	418,236	299,200	373,000	412,189	432,037
Subtotal, Other Educational and General Income	21,433,338	22,625,882	28,797,343	27,135,364	27,913,129
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,708,988)	(1,798,976)	(1,982,543)	(2,062,441)	(2,145,619)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,658,581)	(1,749,712)	(1,716,995)	(1,800,100)	(1,854,103)
Less: Staff Group Insurance Premiums	(2,450,484)	(2,628,341)	(2,319,937)	(2,644,800)	(3,015,100)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	15,615,285	16,448,853	22,777,868	20,628,023	20,898,307
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,457,268	2,595,993	2,780,000	2,890,000	2,960,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	5,202,471	5,621,667	7,397,465	7,545,414	7,771,776
Plus: Staff Group Insurance Premiums	2,450,484	2,628,341	2,319,937	2,644,800	3,015,100
Plus: Board-authorized Tuition Income	4,667,740	5,079,115	5,770,000	5,950,000	5,992,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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DATE: 10/15/2010
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Agency Code: 738

Agency Name: The University of Texas at Dallas

	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)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	411,243	108,153	375,000	375,000	375,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	30,804,491	32,482,122	41,420,270	40,033,237	41,012,183

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/18/2010

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

TIME: 7:09:52AM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	2,231,934	546,238	944,183	660,928	660,928
Unencumbered and Unobligated	883,804	1,125,421	0	283,255	283,255
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	67,931,941	77,523,583	77,622,572	12,773,099	12,783,226
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(373,520)	(531,062)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(3,062,438)	0	0	0
Other (Itemize)					
Less 5% Adjustment to 2010-11 Budget	0	0	(7,224,888)	0	0
Other - Unexpended Balnces - Art. II, Sec. 54	1,032,319	0	0	0	0
Subtotal, General Revenue Appropriations	68,964,260	74,087,625	69,866,622	12,773,099	12,783,226
Other Educational and General Income	30,804,491	32,482,122	41,420,270	40,033,237	41,012,183
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	3,062,438	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	99,768,751	109,632,185	111,286,892	52,806,336	53,795,409
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(9,931)	324,757	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	58,438	56,867	58,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,526,899	6,743,085	6,126,530	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

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: 10/18/2010

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Enroll Growth	0	122,686	122,686	0	0
License Plate Scholarship	183	110	3,000	0	0
African American Museum	93,636	93,636	0	0	0
Other: Fifth Year Accounting Scholarship	31,646	34,294	27,394	0	0
Texas Grants	2,338,926	3,010,378	3,009,484	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	8,039,797	10,385,813	9,347,094	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	3,794,109	3,229,814	11,925,015	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	2,711,850	1,210,597	1,062,665	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	4,721,591	6,740,909	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	117,430,245	130,851,659	141,306,758	53,750,519	54,739,592
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(546,238)	(944,183)	(660,928)	(660,928)	(660,928)
Unencumbered and Unobligated	(1,125,421)	0	(283,255)	(283,255)	(283,255)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0

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: 10/18/2010

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Grand Total, Educational, General and Other Funds	115,758,586	129,907,476	140,362,575	52,806,336	53,795,409
Designated Tuition (Sec. 54.0513)	58,074,873	66,153,466	82,249,000	98,534,000	108,387,000
Indirect Cost Recovery (Sec. 145.001(d))	8,337,601	9,871,370	12,500,000	13,000,000	13,500,000

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: 10/15/2010
 Time: 3:52:29PM
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Agency Code: 738

Agency Code: The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages

GR %	72.00%
GR-D %	28.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	681	490	191	681	441
2a Employee and Children	142	102	40	142	71
3a Employee and Spouse	218	157	61	218	76
4a Employee and Family	305	220	85	305	102
5a Eligible, Opt Out	26	19	7	26	15
6a Eligible, Not Enrolled	8	6	2	8	22
Total for This Section	1,380	994	386	1,380	727

PART TIME ACTIVES

1b Employee Only	30	22	8	30	122
2b Employee and Children	3	2	1	3	6
3b Employee and Spouse	4	3	1	4	7
4b Employee and Family	5	4	1	5	9
5b Eligible, Opt Out	7	5	2	7	8
6b Eligible, Not Enrolled	62	45	17	62	637
Total for This Section	111	81	30	111	789
Total Active Enrollment	1,491	1,075	416	1,491	1,516

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: 10/15/2010
 Time: 3:52:34PM
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Agency Code: 738

Agency Code: The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	200	144	56	200	79
2c Employee and Children	4	3	1	4	1
3c Employee and Spouse	126	91	35	126	31
4c Employee and Family	6	4	2	6	2
5c Eligible, Opt Out	8	6	2	8	4
6c Eligible, Not Enrolled	11	8	3	11	0
Total for This Section	355	256	99	355	117
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	355	256	99	355	117
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	881	634	247	881	520
2e Employee and Children	146	105	41	146	72
3e Employee and Spouse	344	248	96	344	107
4e Employee and Family	311	224	87	311	104
5e Eligible, Opt Out	34	25	9	34	19
6e Eligible, Not Enrolled	19	14	5	19	22
Total for This Section	1,735	1,250	485	1,735	844

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: 10/15/2010
 Time: 3:52:34PM
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Agency Code: 738

Agency Code: The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	911	656	255	911	642
2f Employee and Children	149	107	42	149	78
3f Employee and Spouse	348	251	97	348	114
4f Employee and Family	316	228	88	316	113
5f Eligible, Opt Out	41	30	11	41	27
6f Eligible, Not Enrolled	81	59	22	81	659
Total for This Section	1,846	1,331	515	1,846	1,633

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

Date: 10/15/2010
 Time: 3:52:40PM
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Agency Code: 738 Agency: The University of Texas at Dallas

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$79,270,675	\$83,984,096	\$92,547,183	\$96,283,029	\$100,173,857
FTE Employees - Subject to OASI	1,256.9	1,333.8	1,357.2	1,384.3	1,412.0
Average Salary (Gross Payroll / FTE Employees)	\$63,068	\$62,966	\$68,190	\$69,554	\$70,945
Employer OASI Rate 7.65% x Average Salary	\$4,825	\$4,817	\$5,217	\$5,321	\$5,427
x FTE Employees	1,256.9	1,333.8	1,357.2	1,384.3	1,412.0
Grand Total, OASI	\$6,064,543	\$6,424,915	\$7,080,512	\$7,365,860	\$7,662,924

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7182	\$4,355,555	0.7200	\$4,625,939	0.7200	\$5,097,969	0.7200	\$5,303,419	0.7200	\$5,517,305
Other Educational and General Funds (% to Total)	0.2818	1,708,988	0.2800	1,798,976	0.2800	1,982,543	0.2800	2,062,441	0.2800	2,145,619
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$6,064,543	1.0000	\$6,424,915	1.0000	\$7,080,512	1.0000	\$7,365,860	1.0000	\$7,662,924

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: **10/15/2010**

TIME: **3:52:48PM**

PAGE: **1 of 1**

Agency code: **738**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	89,479,570	96,260,960	96,177,880	99,063,216	102,035,113
Employer Contribution to TRS Retirement Programs	2,296,820	2,442,103	2,349,750	2,420,243	2,492,850
Employer Contribution to ORP Retirement Programs	3,590,936	3,806,867	3,782,375	4,008,686	4,128,947
Proportionality Percentage					
General Revenue	71.82 %	72.00 %	72.00 %	72.00 %	72.00 %
Other Educational and General Income	28.17 %	28.00 %	28.00 %	28.00 %	28.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,658,581	1,749,712	1,716,995	1,800,100	1,854,103
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	49,672,821	43,866,240	52,697,895	54,278,832	55,907,197
Total Differential	362,612	399,183	479,551	493,937	508,755

Schedule 6: Capital Funding
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Agency Code: 738	Agency Name: The University of Texas at Dallas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	43,339,474	27,949,657	14,544,254	1,670,809	1,670,809
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	22,171,167	12,763,435	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	5,976,057	3,968,229	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	361,947	244,130	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	4,003,226	3,791,102	3,794,847	3,343,800	3,343,928
III. Total Funds Available - PUF, HEF, and TRB	\$75,851,871	\$48,716,553	\$19,589,101	\$6,264,609	\$6,264,737
IV. Less: Deductions					
A. Expenditures (Itemize)					
Project EMMITT	2,571,886	2,709,071	3,200,000	0	0
LERR Faculty STARS	2,204,638	1,856,402	1,552,700	0	0
Library and Equipment	0	400,000	400,000	400,000	400,000
Repair and Rehabilitation Projects	(163,707)	278,081	850,000	850,000	850,000
Engineering and Computer Science	58,182	35,347	0	0	0
Arts & Technology Building	1,267,551	945,371	3,600,000	0	0
Center for Brain Health	145,704	0	0	0	0
MSET	14,653,745	9,113,250	0	0	0
Conference Center Roof	537,843	0	0	0	0
Hoblitzelle Roof	594,833	34,902	0	0	0
Lightening Protection	38,519	0	0	0	0
HVAC Coil Replacement	99,780	0	0	0	0
Hoblitzelle Steamline	0	100,759	1,065,400	0	0
TX Analog Center	0	752,735	1,255,345	0	0
Founder Building Equip. / Reno	158,744	100,290	2,200,000	0	0
Safety and Infrastructure	1,356,857	1,047,425	0	0	0
Vivarium and Experimental Space	(2,158,701)	0	0	0	0
Founders Building Equip. / Reno	5,128,107	11,900,065	0	0	0
Vivarium and Experimental Space	4,641,573	1,107,500	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0

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Agency Code: 738	Agency Name: The University of Texas at Dallas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	4,003,226	3,791,102	3,794,847	3,343,800	3,343,928
E. Other (Itemize)					
Total, Deductions	\$35,138,780	\$34,172,300	\$17,918,292	\$4,593,800	\$4,593,928
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	27,949,657	14,544,253	1,670,809	1,670,809	1,670,809
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	12,763,434	0	0	0	0
	\$40,713,091	\$14,544,253	\$1,670,809	\$1,670,809	\$1,670,809

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **738**

Agency name **UT DALLAS**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$16,792,542	\$17,632,169	\$18,513,778	\$19,439,466	\$20,411,440
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$397,314	\$380,000	\$350,000	\$388,789	\$408,229
4. Balance of Educational and General Funds in Local Depositories	\$5,072,265	\$5,286,995	\$5,285,000	\$5,285,000	\$5,285,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$20,613	\$20,000	\$20,000	\$20,400	\$20,808

Schedule 8: PERSONNEL
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Agency code: 738 Agency name: UT DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	439.2	437.2	425.8	434.4	443.0
Educational and General Funds Non-Faculty Employees	827.7	906.6	934.2	952.8	971.9
Subtotal, Directly Appropriated Funds	1,266.9	1,343.8	1,360.0	1,387.2	1,414.9
Other Appropriated Funds					
Section 25 ARRA	0.0	15.6	35.3	0.0	0.0
Other (Itemize)	10.4	11.2	11.2	11.4	11.7
Subtotal, Other Appropriated Funds	10.4	26.8	46.5	11.4	11.7
Subtotal, All Appropriated	1,277.3	1,370.6	1,406.5	1,398.6	1,426.6
Non Appropriated Funds Employees	1,352.0	1,470.4	1,460.4	1,489.6	1,516.6
Subtotal, Non-Appropriated	1,352.0	1,470.4	1,460.4	1,489.6	1,516.6
GRAND TOTAL	2,629.3	2,841.0	2,866.9	2,888.2	2,943.2

Schedule 8: PERSONNEL
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Agency code: 738 Agency name: UT DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	467.0	471.0	455.0	464.0	473.0
Educational and General Funds Non-Faculty Employees	1,149.0	1,293.0	1,342.0	1,369.0	1,396.0
Subtotal, Directly Appropriated Funds	1,616.0	1,764.0	1,797.0	1,833.0	1,869.0
Other Appropriated Funds					
Section 25 ARRA	0.0	19.0	19.0	0.0	0.0
Other (Itemize)	15.0	18.0	18.0	18.0	18.0
Subtotal, Other Appropriated Funds	15.0	37.0	37.0	18.0	18.0
Subtotal, All Appropriated	1,631.0	1,801.0	1,834.0	1,851.0	1,887.0
Non Appropriated Funds Employees	2,388.0	2,677.0	2,693.0	2,747.0	2,797.0
Subtotal, Non-Appropriated	2,388.0	2,677.0	2,693.0	2,747.0	2,797.0
GRAND TOTAL	4,019.0	4,478.0	4,527.0	4,598.0	4,684.0

Schedule 8: PERSONNEL
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Agency code: 738 Agency name: UT DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$49,053,604	\$55,567,351	\$59,736,013	\$62,758,655	\$65,934,243
Educational and General Funds Non-Faculty Employees	\$39,112,772	\$41,264,469	\$36,202,628	\$38,034,481	\$39,959,026
Subtotal, Directly Appropriated Funds	\$88,166,376	\$96,831,820	\$95,938,641	\$100,793,136	\$105,893,269
Other Appropriated Funds					
Section 25 ARRA	\$0	\$3,019,574	\$4,197,763	\$0	\$0
Other (Itemize)	\$331,086	\$204,917	\$58,000	\$58,000	\$58,000
Subtotal, Other Appropriated Funds	\$331,086	\$3,224,491	\$4,255,763	\$58,000	\$58,000
Subtotal, All Appropriated	\$88,497,462	\$100,056,311	\$100,194,404	\$100,851,136	\$105,951,269
Non Appropriated Funds Employees	\$63,747,169	\$61,628,471	\$60,403,109	\$63,459,506	\$66,549,828
Subtotal, Non-Appropriated	\$63,747,169	\$61,628,471	\$60,403,109	\$63,459,506	\$66,549,828
GRAND TOTAL	\$152,244,631	\$161,684,782	\$160,597,513	\$164,310,642	\$172,501,097

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **738**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	67,123,026	\$5,716,280
(2) Purchased Natural Gas (MCF)	203,534	\$1,212,544
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	133,715	\$427,078
(5) Waste Water (1,000 gal.)	36,908	\$135,888
UTILITIES OPERATING COSTS		
(6) Personnel		\$777,952
(7) Maintenance and Operations		\$1,737,209
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$10,006,951

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 738

Agency Name: The University of Texas at Dallas

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 85,000,000	\$ 85,000,000	\$ 730
Name of Proposed Facility:	Project Type:			
Bioengineering and Science Building	New Construction			
Location of Facility:	Type of Facility:			
On-Campus	Laboratory			
Project Start Date:	Project Completion Date:			
01/01/2012	06/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
116,500	70,000			

Project Description

Construction of a new bioengineering and science building comprising 116,500 gross square feet to be used for graduate teaching and research in bioengineering and science, including bioengineering, neuroscience, microbiology, biochemistry, and chemistry. This building will house research laboratories along with associated environmental rooms and laboratory support spaces, offices for faculty and research staff, classrooms and teaching laboratories, demonstration and seminar rooms. This facility will serve as the link between NSERL and the Natural Science / Engineering schools, and play a key role in the research collaboration between UT Dallas and UT Southwestern Medical Center.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 738		Agency name: The University of Texas at Dallas		Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount			
1997	\$5,000,000	Sep 16 1998	\$1,900,000			
		Aug 26 1999	\$844,000			
		Oct 2 2001	\$2,256,000			
		Subtotal	\$5,000,000		\$0	
2001	\$21,993,750	Jan 23 2003	\$6,750			
		Nov 4 2004	\$11,987,000			
		Aug 17 2009	\$1,666,000			
		Mar 25 2010	\$8,334,000			
Subtotal	\$21,993,750		\$0			
2006	\$12,000,000	Feb 15 2008	\$2,026,000			
		Jan 6 2009	\$9,425,000			
		Feb 18 2009	\$549,000			
		Subtotal	\$12,000,000		\$0	

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 738 Agency: **The University of Texas at Dallas**

Special Item: 1 Academic Bridge Program

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

Local UT Dallas funds and some support from local philanthropy. The program received ARRA funds of \$462,500 for FY 2010-2011.

(6) Consequences of Not Funding:

The Program will be terminated.

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

Special Item: 2 Nanotechnology Innovations

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

Private funds and external research grants.

(6) Consequences of Not Funding:

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

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

Special Item: 3 Center for Applied Biology

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

The next two years will see the development of a nationally important center of systems biology research at UT Dallas and in cooperation with bioengineering programs at UT Dallas and UT Southwestern.

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

None.

(5) Non-general Revenue Sources of Funding:

External grant funds.

(6) Consequences of Not Funding:

The opportunity to maintain these important research projects will be significantly jeopardized. Carefully developed interdisciplinary and inter-institutional collaborations will be negatively impacted.

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

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

(1) Year Special Item: 2008

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Formula and gift income.

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

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

Special Item: 5 Middle School Brain Years

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

During the 2008-2009 school year, the Center measured the strategic reasoning skills of 1200 students in eleven Dallas area middle schools. Out of those 1200 students, 700 completed the Center's program, which teaches students how to think strategically, discard irrelevant information, and uncover the deeper meaning. The Center is also developing a web-based version of the assessment tool to permit broader application in the region and the state.

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

The Middle School Brain Years program is implementing validated assessment and instructional programs, found to be effective through UT Dallas research, to reverse the trends of low achievement, juvenile delinquency, and poor reasoning skills in middle school students. The Center plans to measure an expanded number of school districts across Texas using the newly developed web-based assessment tool. The Center also plans to incorporate virtual classrooms, use of avatars, and bi-directional video conferencing into its curriculum.

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

Private funds and external research grants.

(5) Non-general Revenue Sources of Funding:

Private funds and external research grants. The program received \$6,000,000 in ARRA funds for FY 2010-2011.

(6) Consequences of Not Funding:

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

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

Special Item: 6 Center for Values in Medicine, Science and Technology

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

During the 2009-2010 academic year, the Center inaugurated an integrated program of educational outreach and research focused on the role of creativity in the technological era. The outreach included six lectures to over 2,000 people, undergraduate and graduate courses, and targeted research projects by students and faculty. The Center is sponsoring a major effort in the development of serious educational games designed to promote understanding by high school aged students of the values decisions involved in medical and scientific research.

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

The Center is planning a lecture series, public forums, a workshop, undergraduate and graduate courses, and a two-day international symposium. The Center will continue the development of educational games and other research projects designed to improve public awareness of the nature and impact of scientific and medical research. The Center will work with its recently developed regional and international advisory board of renowned scholars and artists, to develop creative programming and research.

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

The Center received \$150,000 in FY 2006 and FY 2008 from Institutional Enhancement appropriations.

(5) Non-general Revenue Sources of Funding:

Private funds. The Center has sought and will continue to seek grants to support its activities. The Center received \$5,000,000 in ARRA funds for FY 2010-2011.

(6) Consequences of Not Funding:

Without the requested funds, the Center will be forced to cut back on its programs. It will not be able to expand its activities and will be placed at a disadvantage in its search for funding from other sources.

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

Special Item: 7 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To fund educational activities that enhance the preparation of students

(3) (a) Major Accomplishments to Date:

Funded new faculty positions

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

Continue funding new faculty positions.

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Loss of these funds would require a loss of needed faculty positions and teaching assistants and/or increased tuition costs to students.

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

Agency Code: 738		Agency Name: The University of Texas at Dallas			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 73,750,264	\$ 84,176,691	\$	81,470,393
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 4,603,050	\$ 5,682,215	\$	6,138,636
4	Total, Formula Expenditures	\$ 78,353,314	\$ 89,858,906	\$	87,609,029
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 53,965,686	\$ 63,581,090	\$	64,778,576
	Academic Support	\$ 5,689,044	\$ 5,619,467	\$	5,608,456
	Research	\$ 550,874	\$ 335,719	\$	309,602
	Student Services	\$ 2,541,606	\$ 2,631,024	\$	419,427
	Institutional Support	\$ 11,003,054	\$ 12,009,391	\$	10,354,332
6	Subtotal	\$ 73,750,264	\$ 84,176,691	\$	81,470,393
7	Operation and Maintenance of Plant	\$ 4,603,050	\$ 5,682,215	\$	6,138,636
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 4,603,050	\$ 5,682,215	\$	6,138,636
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 78,353,314	\$ 89,858,906	\$	87,609,029
10	check = 0	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: 738

Agency Name: University of Texas at Dallas

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011				
1	A.1.1 Operations Support	\$ 73,750,264	\$ 84,176,691	\$ 81,470,393
Objects of Expense:				
a)	1001 Salaries & Wages	\$ 24,518,325	\$ 27,247,671	\$ 22,345,863
	1002 Other Personnel Costs	\$ 1,126,618	\$ -	\$ -
	1005 Faculty Salaries	\$ 48,105,321	\$ 56,929,020	\$ 59,124,530
	2009 Other Operating Expense	\$ -	\$ -	\$ -
	5000 Capital Expenditures	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>		\$ 73,750,264	\$ 84,176,691	\$ 81,470,393
	check = 0	\$ -	\$ -	\$ -
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:				
b)		\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$ -
	check = 0	\$ -	\$ -	\$ -
4	B.1.1 E&G Space Support	\$ 4,603,050	\$ 5,682,215	\$ 6,138,636
Objects of Expense:				
c)	1001 Salaries & Wages	\$ 4,512,048	\$ 5,269,355	\$ 5,864,563
	1002 Other Personnel Costs	\$ 90,942	\$ -	\$ -
	2009 Other Operating Expense	\$ 60	\$ 412,860	\$ 274,073
<i>Subtotal, Objects of Expense</i>		\$ 4,603,050	\$ 5,682,215	\$ 6,138,636
	check = 0	\$ -	\$ -	\$ -

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

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	53,965,686	\$	63,581,090	\$	64,778,576
Objects of Expense:						
d) 1001 Salaries and Wages	\$	5,816,015	\$	6,652,070	\$	5,654,046
1002 Other Personnel Costs	\$	44,350	\$	-	\$	-
1005 Faculty Salaries	\$	48,105,321	\$	56,929,020	\$	59,124,530
<i>Subtotal</i>	\$	53,965,686	\$	63,581,090	\$	64,778,576
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	5,689,044	\$	5,619,467	\$	5,608,456
Objects of Expense:						
e) 1001 Salaries and Wages	\$	5,597,895	\$	5,619,467	\$	5,608,456
1002 Other Personnel Costs	\$	91,149	\$	-	\$	-
<i>Subtotal</i>	\$	5,689,044	\$	5,619,467	\$	5,608,456
check = 0	\$	-	\$	-	\$	-
Research	\$	550,874	\$	335,719	\$	309,602
Objects of Expense:						
e) 1001 Salaries and Wages	\$	479,805	\$	335,719	\$	309,602
1002 Other Personnel Costs	\$	71,069	\$	-	\$	-
<i>Subtotal</i>	\$	550,874	\$	335,719	\$	309,602
check = 0	\$	-	\$	-	\$	-
Student Services	\$	2,541,606	\$	2,631,024	\$	419,427
Objects of Expense:						
f) 1001 Salaries and Wages	\$	2,435,730	\$	2,631,024	\$	419,427
1002 Other Personnel Costs	\$	105,876	\$	-	\$	-
<i>Subtotal</i>	\$	2,541,606	\$	2,631,024	\$	419,427
check = 0	\$	-	\$	-	\$	-

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

Institutional Support		\$	11,003,054	\$	12,009,391	\$	10,354,332
Objects of Expense:							
g)	1001 Salaries and Wages	\$	10,188,880	\$	12,009,391	\$	10,354,332
	1002 Other Personnel Costs	\$	814,174	\$	-	\$	-
	2009 Other Operating Expense	\$	-	\$	-	\$	-
	5000 Capital Expenditures	\$	-	\$	-	\$	-
<i>Subtotal</i>		\$	<i>11,003,054</i>	\$	<i>12,009,391</i>	\$	<i>10,354,332</i>
	check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	4,603,050	\$	5,682,215	\$	6,138,636
Objects of Expense:							
h)	1001 Salaries and Wages	\$	4,512,048	\$	5,269,355	\$	5,864,563
	1002 Other personnel Costs	\$	90,942	\$	-	\$	-
	2009 Other Operating Expense	\$	60	\$	412,860	\$	274,073
<i>Subtotal, Objects of Expense</i>		\$	<i>4,603,050</i>	\$	<i>5,682,215</i>	\$	<i>6,138,636</i>
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	-	\$	-	\$	-
Objects of Expense:							
i)		\$	-	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-