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**LEGISLATIVE APPROPRIATIONS REQUEST  
FISCAL YEARS 2010 AND 2011**



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

**THE UNIVERSITY OF TEXAS AT ARLINGTON**

**Revised - October 2008**

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University of Texas at Arlington  
Requests For Legislative Appropriations  
For The Biennium Beginning September 1, 2009  
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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**  
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Agency code: **714** Agency name: **The University of Texas at Arlington**

LAR ADMINISTRATOR'S STATEMENT  
THE UNIVERSITY OF TEXAS AT ARLINGTON  
FISCAL YEARS 2010 AND 2011

OVERVIEW:

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

Enrollment at UT Arlington was 24,888 students in Fall 2007, an increase from Fall 2006 but slightly less than the record high of 25,297 in Fall 2004. Enrollment at UT Arlington is approximately 50% white, 14% Hispanic, 14% African-American, 11% international, 10% Asian and 1% Native American. The diverse student body shares a wide range of cultural values and the University community fosters unity of purpose and mutual respect.

UT Arlington comprises six colleges and five schools that offer 33 doctoral programs, 74 master's programs, and 78 bachelor's programs. The University educates more than 18,800 undergraduates and 6,000 graduate students annually. A large percentage of new undergraduate students, almost 60% in Fall 2007, first entered UT Arlington as transfer students, the majority of them from Texas community colleges. The number of degrees awarded, 5,721 in the 2006-07 academic year, represents an increase of 1,192 degrees, or 26 percent, from FY 2003 to FY 2007.

Research expenditures at UT Arlington have increased dramatically in the past five years — from \$23 million in FY 2003 to \$40 million in FY 2007, an increase of 74 percent. In 2006-07, UT Arlington awarded 123 Ph.D. degrees, nearly double the number awarded in 2002-03. UT Arlington also contributes significantly to the production of baccalaureate degrees in science, technology, engineering and mathematics disciplines. In 2005-06, 22.9 percent of the total baccalaureate degrees were awarded in these areas, compared to 18.3 percent nationally. The proportion of master's degrees awarded by UT Arlington in these areas is also substantially higher than the national average, 33 percent vs. 17 percent nationally for 2005-06. In 2006, approximately 63 percent of the doctoral degrees awarded by UT Arlington were in these fields.

The University of Texas at Arlington has identified enrollment growth as its highest priority. The University has experienced enrollment growth of 33 percent during the past ten years, due primarily to rapid growth during the early part of this decade. In 2004 the University made a strategic decision to raise admission standards in order to raise the bar for quality in terms of both students and academic resources. Since that time, enrollment has remained steady and healthy at approximately 25,000 students, while the University has bolstered facilities; recruited more faculty; strengthened financial aid, academic advising, and support programs; and broadened residential and co-curricular programming. The University is now committed to a plan for managed growth of the enrollment for the next several years, but will not pursue unbridled growth at the expense of student quality, academic success, and the overall campus experience.

In Fall 2007, 75 percent of first-time undergraduate applicants were admitted, compared to 79 percent in 2003. Fifty percent of admitted students actually enrolled. In addition, a higher proportion of enrolled students came from the top 10 percent of their high school class (21% in 2007 vs. 17% in 2003). Students who apply to UT Arlington as first-time students are guaranteed admission if they graduate in the top 25 percent of their high school class. For Fall 2007, 57 percent of first-time undergraduates came from this top 25 percent cohort. The ACT and SAT admission test score averages for UT Arlington entrants are higher than both the Texas and national averages. Based on the most recent data (Fall 2003) available from the Higher Education Coordinating Board, a smaller percentage of UT Arlington first-time

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

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students (7%) required remediation than students enrolled in other Texas public universities (21%).

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

The University is currently experiencing an increase in new freshmen, transfer students, and graduate students for fall 2008. However, due to recent retention trends, this is being viewed with cautious optimism. The University revised the registration schedule this year to encourage enrolled students to register for the subsequent fall semester before the end of the current spring semester. The University also is working on an aggressive plan to determine the possible reasons for this "summer melt" and to re-enroll many of those students, including graduate students, this year.

The University is investing an additional \$1.5 million annually into tuition remission and stipends to recruit and retain outstanding graduate students. An additional \$1 million is being invested annually in fellowships for graduate students.

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

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

In just a few short years, UT Arlington has become a robust residential campus. New residence halls and apartments completed in the past few years have nearly tripled the number of beds on campus. Approximately 4,500 students now live in campus housing, the highest percentage at any institution in The UT System. This summer (2008) there is a waiting list of more than 800 students for on-campus apartments, and applications for residence halls are up 30 percent compared to this same period last year. This illustrates a significant shift in the type of students UT Arlington now attracts.

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

UT Arlington has established a task force that will develop strategies to improve the first-year experience for freshmen students. Such programs have been highly successful at improving retention rates and student success at other universities, and the University has the critical mass necessary to create an equally successful program here. UT Arlington also continues the process of establishing full-time professional advisors in each college and school.

Stability and continuity of General Revenue funding is critical to the success UT Arlington experiences as it addresses enrollment growth, enhancing the first-year experience for freshmen, improving retention and student success, and increasing graduation rates.

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Agency name: The University of Texas at Arlington

EXCEPTIONAL ITEM PRIORITIES:

TRB Gap Debt Service - Engineering Research Complex:

This project is in the current 2008-2013 UT System Capital Improvement Program (CIP). Given the significant increase in construction costs experienced over the last 18 to 24 months, the current project budget is not sufficient to finish out the building. The project includes the construction of the new Engineering Research Building (ERB), the addition and renovation to the Engineering Lab Building (ELB), and Yates Street and West First Street Pedestrian Mall. The construction management firm, Hensel Phelps, as well as the cost estimating firm and the project architect, Page Southerland Page, have indicated that approximately 55% to 60% of the ERB will be finished out on day one, with the balance of the building remaining as shell space. The project team, including the UT System Office of Facilities Planning & Construction, estimates that approximately \$31.0 million is required to finish out the shell space.

UT Arlington Regional Nursing Education Center:

There continues to be a serious shortage of Registered Nurses nationally as well as here in Texas. The Regional Nursing Education Center will allow UT Arlington to effectively double the number of licensed nursing graduates from 180 to 360 per year by 2012. Essential elements of this program include expanding The Smart Hospital simulation teaching and learning methods locally and in rural areas, leveraging existing public-private partnerships, using a centralized clinical placement process to remove current enrollment caps associated with scheduling direct patient care learning experiences, and rapidly preparing an increasing number of new faculty to accommodate more students. This center will allow UT Arlington to increase pre-licensure enrollments to 800 students by 2012 and graduate significantly more qualified and prepared nurses to address the severe nursing shortages in our region and the State.

Expansion of UT Arlington Downtown Fort Worth Higher Education Center:

In order to provide access to Tarrant County residents who have difficulty traveling to Arlington (due to lack of public transportation, high fuel costs, etc.), the University established the UT Arlington/Fort Worth Higher Education Center in downtown Fort Worth in 2007. This facility primarily focuses on graduate programs. Now, with the recent announcement of the new Tarrant County College (TCC) campus in downtown Fort Worth, UT Arlington has a unique opportunity to partner with TCC by providing four-year degree offerings in critical need areas that seamlessly mesh with offerings at the community college. These expanded activities will provide access to a significant segment of the Tarrant County community to both undergraduate and graduate degree programs.

Retention and Graduation Rate Enhancement Initiative:

Improving four- and six-year graduation rates (13.4% and 42%, respectively) for first-time, full-time students at UT Arlington remains a high priority. This initiative is aimed at significantly improving these rates by implementing major retention and student success programs. This includes doubling the number of advisors; instituting formal freshman year experience programs, courses and learning groups; providing online self-advising tools (in the MyMav/Student Information System), and enhancing career services for students. The goal is to improve current four- and six-year graduation rates by at least 10 percentage points by 2015.

TRB Debt Service — Nanofab Building Addition and Related Streetscaping:

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New construction to the existing Nanofab Building totaling 58,500 gross square feet (gsf), including 8,500 gsf for the College of Architecture to replace space that will be demolished. The addition will be a two-story structure and will include wet and dry research labs, clean rooms, lab support spaces, storage space, and faculty offices for the College of Engineering and the College of Science.

**SUPPORTING FLAGSHIP INSTITUTIONS / CREATING NATIONAL RESEARCH UNIVERSITIES**

UT Arlington vigorously supports the UT System's efforts to encourage state investment that would lead to the creation of additional national research universities (tier-one universities) in Texas. In particular, the proposal to create a competitive mechanism to advance one or more of the state's emerging research institutions to tier-one status holds great promise and is a natural beginning point. As one of these so-called "emerging research institutions," UT Arlington is very well positioned to participate through a competitive funding mechanism.

**CAMPUS MASTER PLAN:**

The update to UT Arlington's Campus Master Plan was approved by the UT System Board of Regents in May 2007. This comprehensive plan emphasizes a firm commitment to sustainable development and the "greening" of the campus. The plan aligns the physical development of the campus with the University's Strategic Plan, supporting enrollment growth through 2020, the eventual full build-out of the campus, and significant growth in the University's research enterprise.

**OPERATIONAL EFFICIENCIES:**

UT Arlington has an ongoing commitment to control costs and realize operational efficiencies. Specific cost savings and operational efficiencies have been implemented on several fronts. The Energy Performance Contract, an \$18 million project, is now 95% complete and will result in utility savings of more than \$2.1 million annually. In addition, UT Arlington teamed up with seven other UT System institutions to purchase electricity through load aggregation and also purchased natural gas through a balanced approach between index pricing and fixed pricing for a total savings to the University of \$2.8 million a year.

**THE UNIVERSITY OF TEXAS SYSTEM BACKGROUND:**

The University of Texas System is governed by a board of regents appointed by the governor. Each regent's term expires when a successor has been appointed, qualified, and taken the oath of office. The student regent serves a one-year term. The membership, hometowns, and terms of office are as follows: H. Scott Caven, Jr., Chairman, Houston, 2-1-09; James R. Huffines, Vice Chairman, Austin, 2-1-09; Robert B. Rowling, Vice Chairman, Irving, 2-1-11; John W. Barnhill, Jr, Brenham, 2-1-09; Janiece Longoria, Houston, 2-1-11; Colleen McHugh, Corpus Christi, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Paul Foster, El Paso, 2-1-13; Printice L. Garry, Dallas, 2-1-13; Benjamin L. Dower, Student Regent, Austin, 5-31-09.

Kenneth I. Shine, M.D., is the Interim Chancellor of the UT System.

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Agency code: **714**

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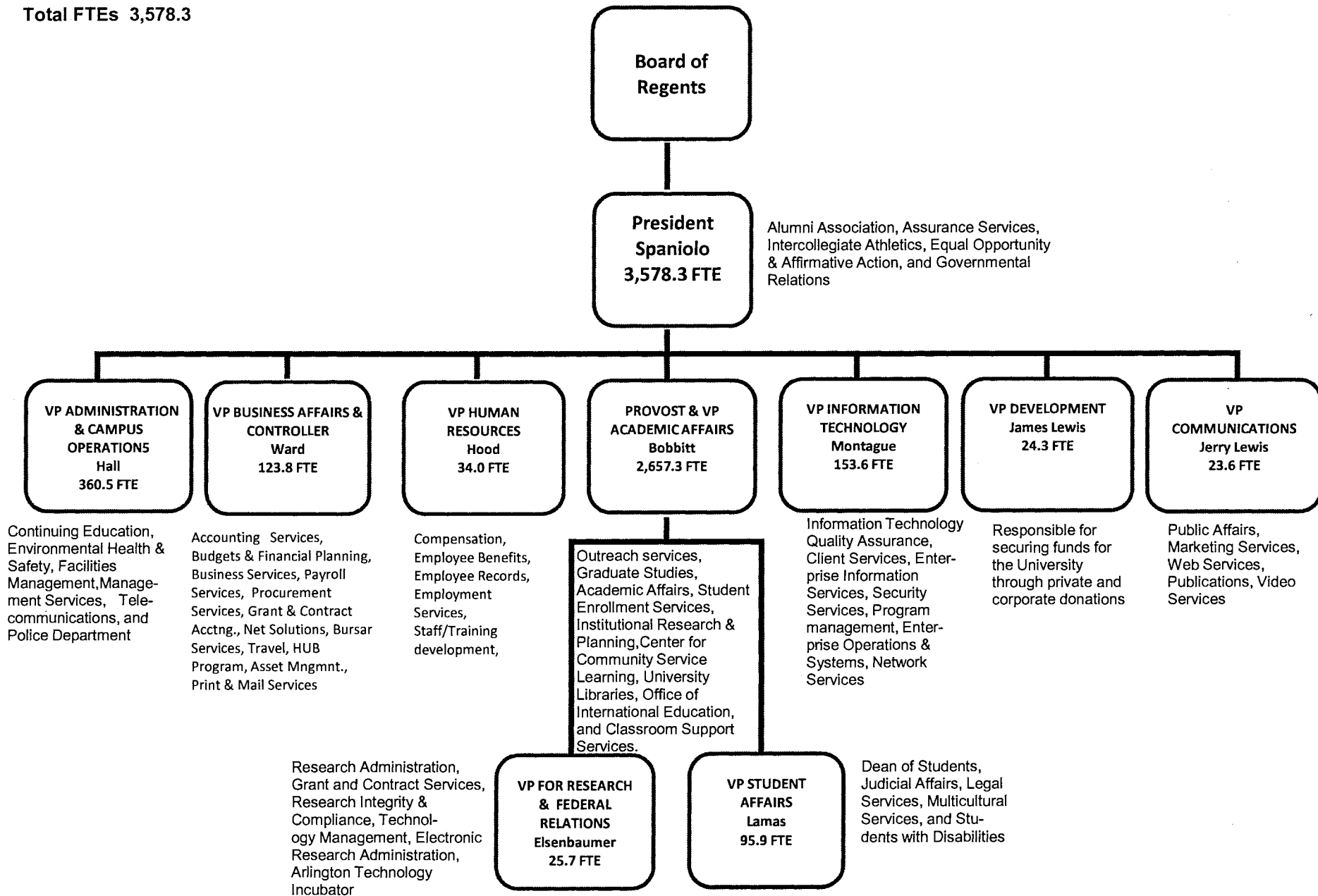
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**CRIMINAL BACKGROUND CHECKS:**

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

The University of Texas at Arlington  
Organizational Chart

Total FTEs 3,578.3



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
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Agency code: 714 Agency name: The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	90,628,241	89,103,873	85,561,340	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,552,939	4,634,683	5,192,778	5,712,056	6,283,260
4 WORKERS' COMPENSATION INSURANCE	243,448	408,862	308,862	302,186	302,186
5 UNEMPLOYMENT COMPENSATION INSURANCE	67,991	74,550	115,611	29,374	29,374
6 TEXAS PUBLIC EDUCATION GRANTS	4,737,351	4,967,420	5,049,997	4,893,674	4,930,547
9 EXCELLENCE FUNDING	1,377,500	1,381,128	1,381,127	1,381,128	1,381,127
<b>TOTAL, GOAL 1</b>	<b>\$100,607,470</b>	<b>\$100,570,516</b>	<b>\$97,609,715</b>	<b>\$12,318,418</b>	<b>\$12,926,494</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	13,496,496	15,039,461	17,545,769	0	0
2 TUITION REVENUE BOND RETIREMENT	3,846,179	9,752,918	9,749,183	9,718,051	9,711,808
3 SKILES ACT REVENUE BOND RETIREMENT	320,595	335,470	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$17,663,270</b>	<b>\$25,127,849</b>	<b>\$27,294,952</b>	<b>\$9,718,051</b>	<b>\$9,711,808</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
1 SCIENCE EDUCATION CENTER	178,086	188,983	187,031	187,031	187,031
5 UT ARLINGTON FT WORTH HIGHER ED CTR	0	0	0	0	0
6 RETENTION & GRAD RATE ENHANCE INIT	0	0	0	0	0



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>2</u> <i>Research Special Item Support</i>					
1 AUTOMATION AND ROBOTICS INSTITUTE	1,723,377	1,675,692	1,701,975	1,245,064	1,245,064
<u>3</u> <i>Public Service Special Item Support</i>					
1 RURAL HOSPITAL OUTREACH PROGRAM	55,589	58,987	61,044	45,802	45,802
2 INSTITUTE OF URBAN STUDIES	340,724	316,470	322,341	296,374	296,374
3 MEXICAN AMERICAN STUDIES	185,713	197,713	202,428	41,562	41,562
4 UT ARLINGTON REGIONAL NURSING ED CT	0	0	0	0	0
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 AFRICA INTERNATIONAL EXCHANGE	149,760	134,130	136,462	109,544	109,544
2 INSTITUTIONAL ENHANCEMENT	2,570,124	2,570,122	2,570,124	2,570,122	2,570,124
<b>TOTAL, GOAL 3</b>	<b>\$5,203,373</b>	<b>\$5,142,097</b>	<b>\$5,181,405</b>	<b>\$4,495,499</b>	<b>\$4,495,501</b>
<u>5</u> <i>Research Development Fund</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	1,764,201	3,182,092	3,182,092	3,182,092	3,182,092
<b>TOTAL, GOAL 5</b>	<b>\$1,764,201</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
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Agency name: The University of Texas at Arlington

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	84,165,152	91,800,295	91,778,750	19,108,330	19,102,088
<b>SUBTOTAL</b>	<b>\$84,165,152</b>	<b>\$91,800,295</b>	<b>\$91,778,750</b>	<b>\$19,108,330</b>	<b>\$19,102,088</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	5,030,561	4,773,786	5,486,495	0	0
708 Est Statutory Tuition Inc	1,162,370	0	0	0	0
770 Est Oth Educ & Gen Inco	34,880,231	37,448,473	36,002,919	10,605,730	11,213,807
<b>SUBTOTAL</b>	<b>\$41,073,162</b>	<b>\$42,222,259</b>	<b>\$41,489,414</b>	<b>\$10,605,730</b>	<b>\$11,213,807</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:09:32PM

Agency code: 714

Agency name: The University of Texas at Arlington

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriation form MOF Table					
	\$84,187,173	\$91,800,295	\$91,778,750	\$19,108,330	\$19,102,088
TRANSFERS					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)					
	\$(22,021)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$84,165,152</b>	<b>\$91,800,295</b>	<b>\$91,778,750</b>	<b>\$19,108,330</b>	<b>\$19,102,088</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$84,165,152</b>	<b>\$91,800,295</b>	<b>\$91,778,750</b>	<b>\$19,108,330</b>	<b>\$19,102,088</b>

**GENERAL REVENUE FUND - DEDICATED**

<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table					
	\$5,172,200	\$4,783,165	\$4,783,165	\$0	\$0
Revised Receipts					
	\$(141,639)	\$(9,379)	\$703,330	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$5,030,561</b>	<b>\$4,773,786</b>	<b>\$5,486,495</b>	<b>\$0</b>	<b>\$0</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:09:41PM

Agency code: 714

Agency name: The University of Texas at Arlington

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>708</b> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$1,134,751	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Revised Receipts	\$27,619	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>	<b>\$1,162,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>770</b> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$36,879,767	\$39,676,651	\$39,743,340	\$10,605,730	\$11,213,807
Revised Receipts	\$(1,999,536)	\$(2,228,178)	\$(3,740,421)	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$34,880,231</b>	<b>\$37,448,473</b>	<b>\$36,002,919</b>	<b>\$10,605,730</b>	<b>\$11,213,807</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$41,073,162</b>	<b>\$42,222,259</b>	<b>\$41,489,414</b>	<b>\$10,605,730</b>	<b>\$11,213,807</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:09:41PM

Agency code: 714

Agency name: The University of Texas at Arlington

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$41,073,162</b>	<b>\$42,222,259</b>	<b>\$41,489,414</b>	<b>\$10,605,730</b>	<b>\$11,213,807</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>
<b>GRAND TOTAL</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from Bill Pattern	2,147.8	2,247.9	2,247.9	2,240.0	2,240.0
<b>TRANSFERS</b>					
Art. IX, Sec. 6.14, 2 FTE Reduction (2006-07 GAA)	(42.9)	0.0	0.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	32.8	10.0	10.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,137.7</b>	<b>2,257.9</b>	<b>2,257.9</b>	<b>2,240.0</b>	<b>2,240.0</b>

<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:10:12PM

Agency code: 714

Agency name: The University of Texas at Arlington

<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$47,507,461	\$47,552,202	\$46,148,093	\$3,735,326	\$3,735,328
1002 OTHER PERSONNEL COSTS	\$990,802	\$933,715	\$974,776	\$888,539	\$888,539
1005 FACULTY SALARIES	\$57,062,869	\$56,701,499	\$54,845,599	\$3,558,559	\$3,558,557
2001 PROFESSIONAL FEES AND SERVICES	\$14,636	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$9	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$229,283	\$0	\$0	\$0	\$0
2004 UTILITIES	\$5,873,842	\$7,611,569	\$9,895,040	\$0	\$0
2005 TRAVEL	\$90,469	\$56,866	\$56,866	\$47,942	\$47,942
2006 RENT - BUILDING	\$500	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$16,560	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$12,876,976	\$20,900,084	\$21,081,170	\$21,217,075	\$21,818,909
3001 CLIENT SERVICES	\$128,507	\$128,507	\$128,507	\$128,507	\$128,507
5000 CAPITAL EXPENDITURES	\$446,400	\$138,112	\$138,113	\$138,112	\$138,113
<b>OOE Total (Excluding Riders)</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>

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

Date : 10/8/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:10:36PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	36.90%	38.00%	39.00%	40.00%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	35.10%	36.00%	37.00%	38.00%	39.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	41.20%	42.00%	43.00%	44.00%	45.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	32.30%	33.00%	34.00%	35.00%	36.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	43.10%	44.00%	45.00%	46.00%	47.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	14.20%	16.00%	18.00%	20.00%	22.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	13.20%	15.00%	17.00%	19.00%	21.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.80%	14.00%	16.00%	18.00%	20.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.40%	19.00%	21.00%	23.00%	25.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	17.10%	19.00%	21.00%	23.00%	25.00%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.40%	62.00%	63.00%	64.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	59.20%	60.00%	61.00%	62.00%	63.00%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2008  
Time: 2:10:43PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	58.40%	59.00%	60.00%	61.00%	62.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	63.40%	64.00%	65.00%	66.00%	67.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	67.90%	69.00%	70.00%	71.00%	72.00%
<b>16 Percent of Semester Credit Hours Completed</b>	93.10%	93.20%	93.30%	93.40%	93.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	96.30%	96.00%	96.00%	96.00%	96.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	70.00%	71.00%	72.00%	73.00%	74.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	28.10%	45.00%	45.00%	45.00%	45.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	60.00%	61.00%	62.00%	63.00%	64.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	39.40%	40.00%	41.00%	42.00%	43.00%
<b>KEY 22 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track</b>	25.20%	25.20%	25.20%	25.20%	25.20%
<b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>	73.00%	74.00%	75.00%	76.00%	77.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	94.80%	95.00%	95.00%	95.00%	95.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	27.80	31.51	35.60	40.23	45.46



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

Date : 10/8/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:10:43PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>					
	20.49%	21.57%	22.72%	23.40%	24.64%
<b>30 External Research Funds As Percentage Appropriated for Research</b>					
	1,593.06%	1,800.19%	2,034.00%	2,298.50%	2,597.34%
<b>46 Value of Lost or Stolen Property</b>					
	3,869.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.02%	0.02%	0.02%	0.02%	0.02%
<b>48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year</b>					
	57.10%	40.00%	40.00%	40.00%	40.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	6.00	6.00	6.00	6.00	6.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME : 2:11:05PM

Agency code: 714

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Gap Debt Service - ERC	\$2,702,721	\$2,702,721		\$2,702,721	\$2,702,721		\$5,405,442	\$5,405,442
2	UT Arlington Regional Nursing Ed Ct	\$5,000,000	\$5,000,000	59.0	\$5,000,000	\$5,000,000	59.0	\$10,000,000	\$10,000,000
3	UT Arlington Ft Worth Higher Ed Ctr	\$2,000,000	\$2,000,000	21.0	\$4,000,000	\$4,000,000	43.5	\$6,000,000	\$6,000,000
4	Retention and Grad Rate Enhanc Init	\$6,500,000	\$6,500,000	7.0	\$6,500,000	\$6,500,000	9.0	\$13,000,000	\$13,000,000
5	TRB Debt Service - Nanofab Building	\$5,231,073	\$5,231,073		\$5,231,073	\$5,231,073		\$10,462,146	\$10,462,146
<b>Total, Exceptional Items Request</b>		<b>\$21,433,794</b>	<b>\$21,433,794</b>	<b>87.0</b>	<b>\$23,433,794</b>	<b>\$23,433,794</b>	<b>111.5</b>	<b>\$44,867,588</b>	<b>\$44,867,588</b>

**Method of Financing**

General Revenue	\$21,433,794	\$21,433,794		\$23,433,794	\$23,433,794		\$44,867,588	\$44,867,588
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$21,433,794</b>	<b>\$21,433,794</b>		<b>\$23,433,794</b>	<b>\$23,433,794</b>		<b>\$44,867,588</b>	<b>\$44,867,588</b>

**Full Time Equivalent Positions** 87.0 111.5

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

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2008  
 TIME : 2:11:31PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Instructional and Operations Support</b>						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,712,056	6,283,260	0	0	5,712,056	6,283,260
4 WORKERS' COMPENSATION INSURANCE	302,186	302,186	0	0	302,186	302,186
5 UNEMPLOYMENT COMPENSATION INSURANCE	29,374	29,374	0	0	29,374	29,374
6 TEXAS PUBLIC EDUCATION GRANTS	4,893,674	4,930,547	0	0	4,893,674	4,930,547
9 EXCELLENCE FUNDING	1,381,128	1,381,127	0	0	1,381,128	1,381,127
<b>TOTAL, GOAL 1</b>	<b>\$12,318,418</b>	<b>\$12,926,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,318,418</b>	<b>\$12,926,494</b>
<b>2 Provide Infrastructure Support</b>						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	9,718,051	9,711,808	7,933,794	7,933,794	17,651,845	17,645,602
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$9,718,051</b>	<b>\$9,711,808</b>	<b>\$7,933,794</b>	<b>\$7,933,794</b>	<b>\$17,651,845</b>	<b>\$17,645,602</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2008  
 TIME : 2:11:41PM

Agency code: 714		Agency name: The University of Texas at Arlington				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 SCIENCE EDUCATION CENTER	\$187,031	\$187,031	\$0	\$0	\$187,031	\$187,031
5 UT ARLINGTON FT WORTH HIGHER ED CTR	0	0	2,000,000	4,000,000	2,000,000	4,000,000
6 RETENTION & GRAD RATE ENHANCE INIT	0	0	6,500,000	6,500,000	6,500,000	6,500,000
<i>2 Research Special Item Support</i>						
1 AUTOMATION AND ROBOTICS INSTITUTE	1,245,064	1,245,064	0	0	1,245,064	1,245,064
<i>3 Public Service Special Item Support</i>						
1 RURAL HOSPITAL OUTREACH PROGRAM	45,802	45,802	0	0	45,802	45,802
2 INSTITUTE OF URBAN STUDIES	296,374	296,374	0	0	296,374	296,374
3 MEXICAN AMERICAN STUDIES	41,562	41,562	0	0	41,562	41,562
4 UT ARLINGTON REGIONAL NURSING ED CT	0	0	5,000,000	5,000,000	5,000,000	5,000,000
<i>4 Institutional Support Special Item Support</i>						
1 AFRICA INTERNATIONAL EXCHANGE	109,544	109,544	0	0	109,544	109,544
2 INSTITUTIONAL ENHANCEMENT	2,570,122	2,570,124	0	0	2,570,122	2,570,124
<b>TOTAL, GOAL 3</b>	<b>\$4,495,499</b>	<b>\$4,495,501</b>	<b>\$13,500,000</b>	<b>\$15,500,000</b>	<b>\$17,995,499</b>	<b>\$19,995,501</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2008  
 TIME : 2:11:41PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>5</b> Research Development Fund						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$3,182,092	\$3,182,092	\$0	\$0	\$3,182,092	\$3,182,092
<b>TOTAL, GOAL 5</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>	<b>\$21,433,794</b>	<b>\$23,433,794</b>	<b>\$51,147,854</b>	<b>\$53,749,689</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>	<b>\$21,433,794</b>	<b>\$23,433,794</b>	<b>\$51,147,854</b>	<b>\$53,749,689</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2008

TIME : 2:11:41PM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$19,108,330	\$19,102,088	\$21,433,794	\$23,433,794	\$40,542,124	\$42,535,882
	<b>\$19,108,330</b>	<b>\$19,102,088</b>	<b>\$21,433,794</b>	<b>\$23,433,794</b>	<b>\$40,542,124</b>	<b>\$42,535,882</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	10,605,730	11,213,807	0	0	\$10,605,730	\$11,213,807
	<b>\$10,605,730</b>	<b>\$11,213,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,605,730</b>	<b>\$11,213,807</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>	<b>\$21,433,794</b>	<b>\$23,433,794</b>	<b>\$51,147,854</b>	<b>\$53,749,689</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,240.0</b>	<b>2,240.0</b>	<b>87.0</b>	<b>111.5</b>	<b>2,327.0</b>	<b>2,351.5</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2008  
Time: 2:12:04PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1      Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	40.00%	41.00%	42.00%	43.00%	42.00%	43.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	38.00%	39.00%	40.00%	41.00%	40.00%	41.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	44.00%	45.00%	46.00%	47.00%	46.00%	47.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	35.00%	36.00%	37.00%	38.00%	37.00%	38.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>	46.00%	47.00%	48.00%	49.00%	48.00%	49.00%
<b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	20.00%	22.00%	22.00%	24.00%	22.00%	24.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	19.00%	21.00%	21.00%	23.00%	21.00%	23.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	18.00%	20.00%	20.00%	22.00%	20.00%	22.00%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2008  
Time: 2:12:12PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	23.00%	25.00%	25.00%	27.00%	25.00%	27.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	23.00%	25.00%	25.00%	27.00%	25.00%	27.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	64.00%	65.00%	66.00%	67.00%	66.00%	67.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	62.00%	63.00%	64.00%	65.00%	64.00%	65.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	61.00%	62.00%	63.00%	64.00%	63.00%	64.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	66.00%	67.00%	68.00%	69.00%	68.00%	69.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	71.00%	72.00%	73.00%	74.00%	73.00%	74.00%
<b>16 Percent of Semester Credit Hours Completed</b>	93.40%	93.50%			93.40%	93.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	96.00%	96.00%			96.00%	96.00%



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2008  
Time: 2:12:12PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	73.00%	74.00%			73.00%	74.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	45.00%	45.00%			45.00%	45.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	63.00%	64.00%	64.00%	66.00%	64.00%	66.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	42.00%	43.00%	43.00%	45.00%	43.00%	45.00%
<b>KEY 22 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track</b>	25.20%	25.20%			25.20%	25.20%
<b>KEY 24 State Licensure Pass Rate of Engineering Graduates</b>	76.00%	77.00%	77.00%	79.00%	77.00%	79.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	95.00%	95.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	40.23	45.46	43.23	49.46	43.23	49.46
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	23.40%	24.64%	25.14%	26.81%	25.14%	26.81%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2008

Time: 2:12:12PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>30 External Research Funds As Percentage Appropriated for Research</b>						
	2,298.50%	2,597.34%			2,298.50%	2,597.34%
<b>46 Value of Lost or Stolen Property</b>						
	5,000.00	5,000.00			5,000.00	5,000.00
<b>47 Percent of Property Lost or Stolen</b>						
	0.02%	0.02%			0.02%	0.02%
<b>48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year</b>						
	40.00%	40.00%			40.00%	40.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>						
	6.00	6.00			6.00	6.00

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:29PM

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

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

Statewide Goal/Benchmark: 2 14

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	3,861.00	3,900.00	3,940.00	3,980.00	4,020.00
2	Number of Minority Graduates	1,367.00	1,400.00	1,450.00	1,500.00	1,550.00
3	Number of Students Who Successfully Complete Developmental Education	350.00	350.00	350.00	350.00	350.00
4	Number of Two-Year College Transfers Who Graduate	1,646.00	1,700.00	1,750.00	1,800.00	1,850.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.30 %	8.74 %	8.52 %	8.61 %	8.61 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	7,166.00	7,250.00	7,350.00	7,500.00	7,650.00
3	Number of Community College Transfers Enrolled	7,171.00	7,300.00	7,400.00	7,500.00	7,600.00
4	Number of Semester Credit Hours Completed	246,650.00	248,750.00	251,230.00	253,710.00	256,200.00
5	Number of Semester Credit Hours	261,767.00	264,000.00	266,630.00	269,260.00	271,900.00
6	Number of Students Enrolled as of the Twelfth Class Day	24,888.00	25,100.00	25,350.00	25,600.00	25,850.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$37,138,023	\$36,042,137	\$34,438,092	\$0	\$0
1005	FACULTY SALARIES	\$53,490,218	\$53,061,736	\$51,123,248	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$90,628,241</b>	<b>\$89,103,873</b>	<b>\$85,561,340</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

Statewide Goal/Benchmark: 2 14  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$66,220,854	\$62,164,526	\$61,755,574	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$66,220,854</b>	<b>\$62,164,526</b>	<b>\$61,755,574</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$5,030,561	\$4,773,786	\$5,486,495	\$0	\$0
708	Est Statutory Tuition Inc	\$1,162,370	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$18,214,456	\$22,165,561	\$18,319,271	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,407,387</b>	<b>\$26,939,347</b>	<b>\$23,805,766</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$90,628,241</b>	<b>\$89,103,873</b>	<b>\$85,561,340</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,786.6</b>	<b>1,898.2</b>	<b>1,892.4</b>	<b>1,876.2</b>	<b>1,876.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Teaching Experience Supplement

Statewide Goal/Benchmark: 2 14  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Teaching Experience Supplement. For the 2008-09 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,552,939	\$4,634,683	\$5,192,778	\$5,712,056	\$6,283,260
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,552,939</b>	<b>\$4,634,683</b>	<b>\$5,192,778</b>	<b>\$5,712,056</b>	<b>\$6,283,260</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$3,552,939	\$4,634,683	\$5,192,778	\$5,712,056	\$6,283,260
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,552,939</b>	<b>\$4,634,683</b>	<b>\$5,192,778</b>	<b>\$5,712,056</b>	<b>\$6,283,260</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,712,056</b>	<b>\$6,283,260</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,552,939</b>	<b>\$4,634,683</b>	<b>\$5,192,778</b>	<b>\$5,712,056</b>	<b>\$6,283,260</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$243,448	\$408,862	\$308,862	\$302,186	\$302,186
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$243,448</b>	<b>\$408,862</b>	<b>\$308,862</b>	<b>\$302,186</b>	<b>\$302,186</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$243,448	\$302,186	\$302,186	\$302,186	\$302,186
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$243,448</b>	<b>\$302,186</b>	<b>\$302,186</b>	<b>\$302,186</b>	<b>\$302,186</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$106,676	\$6,676	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$106,676</b>	<b>\$6,676</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$302,186</b>	<b>\$302,186</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$243,448</b>	<b>\$408,862</b>	<b>\$308,862</b>	<b>\$302,186</b>	<b>\$302,186</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Workers' Compensation Insurance is an employer-funded (self-insured) program that provides full coverage of medical expenses arising out of a job related injury or illness. The payroll office remits premiums based on payroll at the current rate effective, September 1, 2008, of \$0.00112 of an employee's full salary. This rate is subject to change based on plan experience (i.e. premiums vs. claims). This strategy provides for remittance of WCI premiums to the UT System Administration to ensure all employees who receive pay have a corresponding appropriate WCI premium remitted. WCI assessments are those amounts derived by applying the current assessable rate times the general revenue gross salaries and wages.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$67,991	\$74,550	\$115,611	\$29,374	\$29,374
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,991</b>	<b>\$74,550</b>	<b>\$115,611</b>	<b>\$29,374</b>	<b>\$29,374</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,374	\$29,374	\$29,374	\$29,374	\$29,374
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,374</b>	<b>\$29,374</b>	<b>\$29,374</b>	<b>\$29,374</b>	<b>\$29,374</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$38,617	\$45,176	\$86,237	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$38,617</b>	<b>\$45,176</b>	<b>\$86,237</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,374</b>	<b>\$29,374</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$67,991</b>	<b>\$74,550</b>	<b>\$115,611</b>	<b>\$29,374</b>	<b>\$29,374</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

On January 1, 1972, all state employees became eligible for Unemployment Compensation benefits as determined by the Texas Employment Commission. The UTA payroll office remits premiums monthly to the UT System Administration. UCI benefits assist persons who are between jobs. This strategy provides for proper remittance of UCI premiums for employees covered under the Unemployment Compensation Insurance Program. UCI assessments are those amounts derived by applying the current September 1, 2008 assessable rate \$0.0036 of the maximum reportable wages of \$9,000 per employee per calendar year.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$4,737,351	\$4,967,420	\$5,049,997	\$4,893,674	\$4,930,547
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,737,351</b>	<b>\$4,967,420</b>	<b>\$5,049,997</b>	<b>\$4,893,674</b>	<b>\$4,930,547</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$4,737,351	\$4,967,420	\$5,049,997	\$4,893,674	\$4,930,547
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,737,351</b>	<b>\$4,967,420</b>	<b>\$5,049,997</b>	<b>\$4,893,674</b>	<b>\$4,930,547</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,893,674</b>	<b>\$4,930,547</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,737,351</b>	<b>\$4,967,420</b>	<b>\$5,049,997</b>	<b>\$4,893,674</b>	<b>\$4,930,547</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Indirect Cost Recovery for Research Related Activities	Service:	21	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTA will maximize application of the Indirect Cost Rate by:

(1) Assuring conformity with OMB A-21 on application of the Indirect Cost Rate on proposals submitted for external funding; and (2) more closely monitoring each research proposal submitted for compliance with the Indirect Cost Rate Policy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 9 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$468,350	\$469,584	\$469,584	\$469,584	\$469,584
1005	FACULTY SALARIES	\$771,400	\$773,432	\$773,430	\$773,432	\$773,430
5000	CAPITAL EXPENDITURES	\$137,750	\$138,112	\$138,113	\$138,112	\$138,113
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,377,500</b>	<b>\$1,381,128</b>	<b>\$1,381,127</b>	<b>\$1,381,128</b>	<b>\$1,381,127</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,377,500	\$1,381,128	\$1,381,127	\$1,381,128	\$1,381,127
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,377,500</b>	<b>\$1,381,128</b>	<b>\$1,381,127</b>	<b>\$1,381,128</b>	<b>\$1,381,127</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,381,128</b>	<b>\$1,381,127</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,377,500</b>	<b>\$1,381,128</b>	<b>\$1,381,127</b>	<b>\$1,381,128</b>	<b>\$1,381,127</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>20.0</b>	<b>20.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Legislature provided Excellence Funding to all general academic institutions except for The University of Texas at Austin and Texas A&M University. The University of Texas at Arlington received \$2,762,255 in excellence funding for the FY2008-2009 biennium.

The University of Texas at Arlington uses approximately 90% of this appropriation to cover salaries and wages of faculty and staff who are involved in enrollment management, recruitment, retention, and teaching in order to support enrollment growth at UTA. The University of Texas at Arlington uses approximately 10% of this biennial appropriation for equipment improvements in its educational and general academic and administrative budgeted departments. UTA expects enrollment to increase during the current biennium as a result of these extended and outreach efforts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	9	Excellence Funding	Service:	19	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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It is critically important that The University of Texas at Arlington continue to receive the same level of appropriation for Excellence Funding for FY2010 and FY2011 as it received for FY2008 and FY2009. UTA's faculty and staff have gone above and beyond their normal duties in order to promote and market The University while making its student population "come first" in the exercise of their duties and responsibilities.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL:	2 Provide Infrastructure Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1 Educational and General Space Support	Service:	10	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	30.30	31.00	31.50	32.00	32.50
2	Space Utilization Rate of Labs	17.60	18.00	18.50	19.00	19.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,211,546	\$7,427,892	\$7,650,729	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$418,375	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$5,866,575	\$7,611,569	\$9,895,040	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,496,496</b>	<b>\$15,039,461</b>	<b>\$17,545,769</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,197,040	\$10,492,572	\$10,883,713	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,197,040</b>	<b>\$10,492,572</b>	<b>\$10,883,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$7,299,456	\$4,546,889	\$6,662,056	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,299,456</b>	<b>\$4,546,889</b>	<b>\$6,662,056</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 14  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$13,496,496	\$15,039,461	\$17,545,769	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		231.1	244.2	249.8	247.7	247.7

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funding associated with operation and maintenance of plant is distributed by the Infrastructure Support Formula, which is driven by the square feet needed for University's educational and general activities for Fiscal Year 2007 and by the Space Projection Model developed by the Coordinating Board. Generated funding is distributed to the following Physical Plant budgets: The Plant Support Services budget provides salaries, wages, supplies travel, equipment, and other operating expenses to provide Physical Plant general services and to carry out the duties of Physical Plant administration and planning. The Building Maintenance budget provides for the costs including salaries, wages, supplies, materials, equipment, services, and other expenses, necessary to keep each building in good appearance and usable condition and prevent the building from deteriorating. The Custodial Services budget provides for the costs including salaries, wages, supplies, materials, equipment, services, and other expenses necessary to keep the buildings in a clean and sanitary condition. The Grounds Maintenance budget provides for costs including salaries, wages, supplies, materials, equipment, services, and other expenses relating to the upkeep of all campus lands not occupied by actual buildings. The utilities budget provides for all costs of purchase, manufacture and delivery of utility services, including: electricity, steam heat, water, gas, preventive maintenance and repairs, and minor alterations to production and distribution facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The University of Texas at Arlington will provide operation and maintenance of plant in an efficient and cost-effective manner; operate and maintain some 106 buildings totaling over 4.6 million square feet; maintain and improve campus grounds totaling over 407.958 acres of land; and provide utilities for the campus facilities.

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DATE: 10/8/2008  
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 14  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,846,179	\$9,752,918	\$9,749,183	\$9,718,051	\$9,711,808
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,846,179</b>	<b>\$9,752,918</b>	<b>\$9,749,183</b>	<b>\$9,718,051</b>	<b>\$9,711,808</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,846,179	\$9,752,918	\$9,749,183	\$9,718,051	\$9,711,808
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,846,179</b>	<b>\$9,752,918</b>	<b>\$9,749,183</b>	<b>\$9,718,051</b>	<b>\$9,711,808</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,718,051</b>	<b>\$9,711,808</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,846,179</b>	<b>\$9,752,918</b>	<b>\$9,749,183</b>	<b>\$9,718,051</b>	<b>\$9,711,808</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 3 Skiles Act Revenue Bond Retirement

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$320,595	\$335,470	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$320,595</b>	<b>\$335,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$320,595	\$335,470	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$320,595</b>	<b>\$335,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$320,595</b>	<b>\$335,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Skiles Act Revenue Bond Retirement strategy provides tuition funds for bond retirement as authorized by V.T.C.A., Texas Education Code, Section 55.5 (D).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 10/8/2008  
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Agency code: **714** Agency name: **The University of Texas at Arlington**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Science Education Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$66,590	\$138,983	\$137,031	\$137,031	\$137,031
1002	OTHER PERSONNEL COSTS	\$2,412	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$81,599	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$107	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,983	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,143	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,623	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,629	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$178,086</b>	<b>\$188,983</b>	<b>\$187,031</b>	<b>\$187,031</b>	<b>\$187,031</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$178,086	\$187,031	\$187,031	\$187,031	\$187,031
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$178,086</b>	<b>\$187,031</b>	<b>\$187,031</b>	<b>\$187,031</b>	<b>\$187,031</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$1,952	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$1,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$187,031</b>	<b>\$187,031</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$178,086</b>	<b>\$188,983</b>	<b>\$187,031</b>	<b>\$187,031</b>	<b>\$187,031</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.9</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 11  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 1 Science Education Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The national crisis in science and math education revolves around the critical shortage of well trained science and math teachers in the State of Texas, which in turn is producing a critical shortfall in the number of students entering science, technology, engineering and math (STEM) fields. The Science Education Center (SEC) is dedicated to training pre-service and in-service science and math teachers by offering them standards based, inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills. Funding is requested to continue teacher training activities, increase science education majors significantly, provide direct contact outreach activities to students, promote STEM workforce development and increase the number of students in the graduate programs. The SEC was created for the training of in-service teachers through innovative masters programs. The SEC also has developed science courses in physical science, earth science, astronomy and environmental science specifically for pre-service teachers seeking certification at the elementary or middle school levels. In partnership with the ExxonMobil Foundation, top notch student Science Ambassadors have been trained to deliver highly entertaining science demonstrations to K-8 audiences. In conjunction with a state-of-the-art digital planetarium, we offer one of the best field trip experiences in the state. The Science Ambassadors served 7,000+ K-12 students this year, and the planetarium 16,000+ in the spring alone.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Working as a partnership between Science and Education, the SEC provides direct outreach to K-12 students, promoting science and engineering careers, curriculum development, laboratory development, management of graduate science and math education programs, and undergraduate science and math education at UT Arlington. Materials available at the SEC are available to Independent School Districts in Texas, and the program has been promoted through the Texas Science Careers Consortium, as a model for providing advanced training for science and math teachers. The SEC initiated 2 new MA programs which have since graduated more than 75 science and math teachers. We have developed about 30 new classes for undergraduate and graduate science and math students. We have sponsored several major statewide educational events, like "Shaping the Future in Science and Math Education" and STEM workforce development workshops, have helped form and guide the Texas Science Careers Consortium, have offered about 200 sixth-twelfth grade students hands-on summer science through the Summer Science Institute, are currently in our first summer as a host site for 48 middle school students to participate in an ExxonMobil Bernard Harris Summer Science Camp, have equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry, and have helped initiate a new fourth through eighth science and math certification.

**3.A. STRATEGY REQUEST**  
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DATE: 10/8/2008  
TIME: 2:12:36PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 14

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 5 Expansion of UT Arlington Downtown Fort Worth Higher Education Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Expansion of UT Arlington Downtown Fort Worth Higher Education Center is a new strategy request that relates to a new exceptional item request for this strategy. The details of the Expansion of UT Arlington Downtown Fort Worth Higher Education Center can be found in Schedule 4.A. Page 4 of 7.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 10/8/2008  
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 6 Retention and Graduation Rate Enhancement Initiative at UT Arlington Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Retention and Graduation Rate Enhancement Initiative at UT Arlington is a new strategy request that relates to a new exceptional item request for this strategy. The details for this new initiative can be found in Schedule 4.A. Page 5 of 7.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$784,437	\$665,365	\$627,864	\$459,308	\$459,308
1002	OTHER PERSONNEL COSTS	\$3,680	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$326,150	\$302,992	\$387,157	\$283,221	\$283,221
2001	PROFESSIONAL FEES AND SERVICES	\$4,864	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$205,143	\$0	\$0	\$0	\$0
2005	TRAVEL	\$41,149	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,748	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$131,079	\$707,335	\$686,954	\$502,535	\$502,535
5000	CAPITAL EXPENDITURES	\$224,118	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,723,377</b>	<b>\$1,675,692</b>	<b>\$1,701,975</b>	<b>\$1,245,064</b>	<b>\$1,245,064</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,245,064	\$1,245,064	\$1,245,064	\$1,245,064	\$1,245,064
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,245,064</b>	<b>\$1,245,064</b>	<b>\$1,245,064</b>	<b>\$1,245,064</b>	<b>\$1,245,064</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$478,313	\$430,628	\$456,911	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$478,313</b>	<b>\$430,628</b>	<b>\$456,911</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,245,064</b>	<b>\$1,245,064</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,723,377</b>	<b>\$1,675,692</b>	<b>\$1,701,975</b>	<b>\$1,245,064</b>	<b>\$1,245,064</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.8</b>	<b>16.3</b>	<b>16.3</b>	<b>16.3</b>	<b>16.3</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Over the past two decades, ARRI has become a recognized statewide leader in bridging the gap between academic and industrial manufacturing practices. More recently, the Institute programs have been refocused to capitalize on the growing field of microengineering, and its applications to defense, healthcare, and other sectors. Specifically, ARRI is growing a unique and globally competitive niche in microscale robotics and their use in the manufacturing of microsystems, such as miniaturized sensors, actuators, and fluidics. The recently established Texas Microfactory™ offers R&D and pilot production services to a broad range of companies from Texas, across the US, and from Europe. Many of these companies will be establishing advanced manufacturing facilities for full-scale production in the region, thus taking advantage of ARRI's integrated set of services that include research, development, education, commercialization, and manufacturing extension. The Microfactory also provides an excellent position for leading the way into nanoscale manufacturing in the future, when nanotechnology science reaches a higher level of maturity. Finally, the new educational environment at ARRI emphasizes leadership, disruptive innovation, hands-on manufacturing and entrepreneurship, with high priority given to the generation and commercialization of intellectual property. As a result, ARRI is now attracting very high caliber domestic students to doctoral programs in the college of engineering.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Two cross-cutting themes at ARRI are 1) manufacturability and 2) distributed microsystems. Unlike microelectronics, which has almost reached a commodity status, the market for microsystems is fragmented. While this places more challenging requirements for cost-effective manufacturing, it also provides a unique opportunity to use advanced robotics technology (such as modular and reconfigurable platforms) and establish a competitive niche for on-shore manufacturing. Like computing, which has transitioned from mainframes to desktops to embedded processors, robotics is transitioning from industrial manipulators to precision mechanisms to embedded microscale sensors and actuators. One example of a distributed microsystem developed at ARRI is a projectile that can be steered through an array of microactuators on its surface as it nears the target, thus increasing the probability of a hit. Another example is a swarm of insect-like robots that carry microsensors into hazardous environments (e.g. urban warfare), thus enhancing the situational awareness of the warfighter. A third example is a smart bandage with embedded sensors, actuators and microfluidics to manage wounds ranging from major head injuries in the battlefield to bed sores and diabetic ulcers. In all these examples, the Texas Microfactory™ provides ARRI partners and spin-offs with a competitive edge in bridging the proverbial "valley of death" between the laboratory and full-scale production.

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

DATE: 10/8/2008  
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Agency code: 714 Agency name: The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$50,436	\$56,095	\$58,152	\$43,632	\$43,632
1002	OTHER PERSONNEL COSTS	\$1,740	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,583	\$785	\$785	\$589	\$589
2006	RENT - BUILDING	\$500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,330	\$2,107	\$2,107	\$1,581	\$1,581
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,589</b>	<b>\$58,987</b>	<b>\$61,044</b>	<b>\$45,802</b>	<b>\$45,802</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$45,802	\$45,802	\$45,802	\$45,802	\$45,802
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,802</b>	<b>\$45,802</b>	<b>\$45,802</b>	<b>\$45,802</b>	<b>\$45,802</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$9,787	\$13,185	\$15,242	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,787</b>	<b>\$13,185</b>	<b>\$15,242</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,802</b>	<b>\$45,802</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$55,589</b>	<b>\$58,987</b>	<b>\$61,044</b>	<b>\$45,802</b>	<b>\$45,802</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
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Agency code: 714 Agency name: The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Rural Hospital Outreach Program (RHOP) continues to provide high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in hospitals, home health agencies, long-term care facilities, health clinics, and mental health agencies in rural counties throughout Texas. This is accomplished by providing on-site local and regional programs. The key RHOP emphasis in 2006-07 was to expand our service area and increase the number of topics and speakers in response to multiple requests from rural hospitals. RHOP continued to partner with Area Health Education Centers, the Texas Rural Health Association, and Health Education Training Centers Alliance of Texas to offer nursing education to smaller facilities. This was done to make the best use of the decreased funding allocated. In 2006-07, 17 new programs were developed, nine new speakers recruited, and 28 new facilities were visited, of whom 25 scheduled programs. Clinical topics required for accreditation by the Joint Commission on Accreditation of Healthcare Organizations are most frequently requested. The need for special programs to meet the continuing education for rural nurses is greater than ever. The continued need for low cost education resulted in RHOP's service area growth from the original counties surrounding North Central Texas to the current 159.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Rural health care facilities continue to experience financial difficulties due to the high Medicare/Medicaid staff to patient ratio. At least 74 hospitals converted to Critical Access Hospitals to prevent closure. These financial difficulties result in reduced funds for nursing continuing education. It is not possible for facilities to send nurses to urban centers for continuing education, pay registration fees and lodging, and maintain adequate staffing levels. The continual increase in gasoline costs is further reducing the distances that nurses can travel to obtain education. Increased technology, new evidence-based intervention strategies, and increased acuity result in changing education needs. Additionally, national issues such as an increase in Diabetes diagnoses and the growing geriatric population result in new topic requests. Increased litigation, involving health care services, result in a higher demand for mandated legal issues topics such as documentation and patient safety. New facilities throughout rural Texas are requesting education programs expanding our service area. Existing facilities are requesting an increased number of topics to address the multiple issues they face in maintaining a competent workforce. RHOP's faculty expertise to deliver high quality programs on site and by distance education methodologies, with the facilities' increased needs and welcome to hosting these programs, has enabled RHOP to fulfill its mission. A reduction in funding will severely impact our ability to fulfill the mandate for which RHOP was originally funded.

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 2 Institute of Urban Studies

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$162,137	\$218,838	\$223,369	\$205,375	\$205,375
1002	OTHER PERSONNEL COSTS	\$16,650	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$102,781	\$44,661	\$46,001	\$42,295	\$42,295
2003	CONSUMABLE SUPPLIES	\$18,636	\$0	\$0	\$0	\$0
2004	UTILITIES	\$5,546	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,156	\$20,000	\$20,000	\$18,389	\$18,389
2007	RENT - MACHINE AND OTHER	\$10,201	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,617	\$32,971	\$32,971	\$30,315	\$30,315
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$340,724</b>	<b>\$316,470</b>	<b>\$322,341</b>	<b>\$296,374</b>	<b>\$296,374</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$296,374	\$296,374	\$296,374	\$296,374	\$296,374
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$296,374</b>	<b>\$296,374</b>	<b>\$296,374</b>	<b>\$296,374</b>	<b>\$296,374</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$44,350	\$20,096	\$25,967	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$44,350</b>	<b>\$20,096</b>	<b>\$25,967</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$296,374</b>	<b>\$296,374</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$340,724</b>	<b>\$316,470</b>	<b>\$322,341</b>	<b>\$296,374</b>	<b>\$296,374</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.3</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The mission of the Institute of Urban Studies is guided by the 1967 legislation that established it for the purpose of “conducting basic and applied research into urban problems and public policy and making available the results of this research to private groups and public bodies” throughout the State. For over 40 years the Institute has provided Texas city and county governments and other public agencies high-caliber, university-based research, training, and other technical services. The Institute assists dozens of local communities in economic development, inter-local contracting, tax and revenue policies, charter revisions, planning and zoning, dispute resolution, and other areas. More than 1000 elected and appointed officials as well as lay-citizens participate annually in the Institute’s training, conference, and workshop activities. The Institute has been selected by the International City Management Association to provide for north Texas public officials the training leading to the highly coveted Certified Public Management certificate. The Texas Higher Education Coordinating Board has given the Institute its “highest” rating for excellence in the areas of “merit” and “contributions to the state’s economic growth.” The Institute is rated highly among its peer schools and colleges around the country. The U.S. News and World Report lists the Institute as among the top schools of public policy in the United States. The Institute annually generates approximately \$500,000 through outside funding opportunities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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Agency code: 714 Agency name: The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$134,640	\$138,646	\$146,276	\$41,562	\$41,562
1002	OTHER PERSONNEL COSTS	\$1,440	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$49,633	\$59,067	\$56,152	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$185,713</b>	<b>\$197,713</b>	<b>\$202,428</b>	<b>\$41,562</b>	<b>\$41,562</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,562	\$41,562	\$41,562	\$41,562	\$41,562
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,562</b>	<b>\$41,562</b>	<b>\$41,562</b>	<b>\$41,562</b>	<b>\$41,562</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$144,151	\$156,151	\$160,866	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$144,151</b>	<b>\$156,151</b>	<b>\$160,866</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,562</b>	<b>\$41,562</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$185,713</b>	<b>\$197,713</b>	<b>\$202,428</b>	<b>\$41,562</b>	<b>\$41,562</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.2</b>	<b>3.0</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
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DATE: 10/8/2008  
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Agency code: 714      Agency name: The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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DATE: 10/8/2008  
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 13  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 4 UT Arlington Regional Nursing Education Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The UT Arlington Regional Nursing Education Center is a new strategy request that relates to a new exceptional item request for this strategy. The details of the new strategy can be found in Schedule 4.A. Page 2 of 7.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 10/8/2008  
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 1 Africa International Exchange

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$87,438	\$89,731	\$92,063	\$73,903	\$73,903
1002	OTHER PERSONNEL COSTS	\$2,180	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$9,665	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$521	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,721	\$0	\$0	\$0	\$0
2005	TRAVEL	\$40,438	\$36,081	\$36,081	\$28,964	\$28,964
2007	RENT - MACHINE AND OTHER	\$988	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,809	\$8,318	\$8,318	\$6,677	\$6,677
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$149,760</b>	<b>\$134,130</b>	<b>\$136,462</b>	<b>\$109,544</b>	<b>\$109,544</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$109,544	\$109,544	\$109,544	\$109,544	\$109,544
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$109,544</b>	<b>\$109,544</b>	<b>\$109,544</b>	<b>\$109,544</b>	<b>\$109,544</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$40,216	\$24,586	\$26,918	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$40,216</b>	<b>\$24,586</b>	<b>\$26,918</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$109,544</b>	<b>\$109,544</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$149,760</b>	<b>\$134,130</b>	<b>\$136,462</b>	<b>\$109,544</b>	<b>\$109,544</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Africa International Exchange	Service:	13	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Africa International Exchange Program's main objectives are to develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities. To accomplish these objectives, the Africa International Exchange Program provides: (1) monthly seminars featuring scholars on various African topics which have greatly enhanced the knowledge and understanding of UTA students, faculty, and community members on a myriad of issues and their relevance to international education; (2) increased availability in number and type of research holdings in the UTA libraries on a wide range of topics relevant to Africa; (3) an annual African Lecture Series which offers the opportunity for scholars to present original research papers on cutting edge scholarship in the field of African studies; (4) the development of a core of faculty members and governmental officials in Africa with whom we can interact and with whom the university can develop a framework for future research efforts; (5) initiation and finalization of cooperative agreements between this university and several universities in Africa and students and faculty are encouraged to reach out, apply for and receive exchange of grants and scholarships which will foster a mutual partnership. Over the next biennium, the Africa International Exchange Program will endeavor to broaden its scope and impact as an educational and research program. An important aim will be to foster educational, research and economic linkages.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 2 Institutional Enhancement

Statewide Goal/Benchmark: 2 14  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$282,714	\$282,712	\$282,714	\$282,712	\$282,714
1005	FACULTY SALARIES	\$2,158,903	\$2,158,903	\$2,158,903	\$2,158,903	\$2,158,903
3001	CLIENT SERVICES	\$128,507	\$128,507	\$128,507	\$128,507	\$128,507
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,570,124</b>	<b>\$2,570,122</b>	<b>\$2,570,124</b>	<b>\$2,570,122</b>	<b>\$2,570,124</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,570,124	\$2,570,122	\$2,570,124	\$2,570,122	\$2,570,124
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,570,124</b>	<b>\$2,570,122</b>	<b>\$2,570,124</b>	<b>\$2,570,122</b>	<b>\$2,570,124</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,570,122</b>	<b>\$2,570,124</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,570,124</b>	<b>\$2,570,122</b>	<b>\$2,570,124</b>	<b>\$2,570,122</b>	<b>\$2,570,124</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.5</b>	<b>40.5</b>	<b>40.5</b>	<b>40.5</b>	<b>40.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. The legislature increased this appropriation to U.T. Arlington for FY 2006-2007 by \$1.4 million to \$5,140,246. The legislature appropriated the same biennium amount of \$5,140,246 to U.T. Arlington for FY 2008-2009.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,121,150	\$2,022,219	\$2,022,219	\$2,022,219	\$2,022,219
1002	OTHER PERSONNEL COSTS	\$476,334	\$859,165	\$859,165	\$859,165	\$859,165
1005	FACULTY SALARIES	\$82,185	\$300,708	\$300,708	\$300,708	\$300,708
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$84,532	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,764,201</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,764,201	\$3,182,092	\$3,182,092	\$3,182,092	\$3,182,092
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,764,201</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,182,092</b>	<b>\$3,182,092</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,764,201</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>	<b>\$3,182,092</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.6</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

The University of Texas at Arlington used FY 2007 and FY 2008 funds for research faculty salaries and research facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:12:36PM

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

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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In order to move closer towards Tier-I status as a major research institution, it is very important that The University of Texas at Arlington continue to receive the same level of appropriation for Research Development Funding for FY2010 and FY2011 as it received for FY2008 and FY2009. UTA's faculty and staff have gone above and beyond their normal duties in order to enhance the university's research programs.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
TIME: 2:12:36PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$29,714,060</b>	<b>\$30,315,895</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$125,238,314</b>	<b>\$134,022,554</b>	<b>\$133,268,164</b>	<b>\$29,714,060</b>	<b>\$30,315,895</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,137.7</b>	<b>2,257.9</b>	<b>2,257.9</b>	<b>2,240.0</b>	<b>2,240.0</b>

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

<b>Agency Code:</b> 714	<b>Agency Name:</b> University of Texas at Arlington	<b>Prepared By:</b> C. Miller	<b>Date:</b> 10-08-08	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2008-09 GAA</b>	<b>Proposed Rider Language</b>		

NONE TO REPORT

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

DATE: 10/8/2008  
TIME: 2:37:09PM

Automated Budget and Evaluation System of Texas (ABEST)

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

**RIDER                      STRATEGY**

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**METHOD OF FINANCING:**

**Total, Method of Financing**

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

NONE TO REPORT

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

DATE: 10/8/2008  
TIME: 2:37:16PM

Automated Budget and Evaluation System of Texas (ABEST)

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

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**RIDER                      STRATEGY**

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**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

NONE TO REPORT

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:17:55PM

Agency code: 714

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> TRB Gap Debt Service - Engineering Research Complex		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,702,721	2,702,721
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,702,721</b>	<b>\$2,702,721</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,702,721	2,702,721
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,702,721</b>	<b>\$2,702,721</b>

**DESCRIPTION / JUSTIFICATION:**

The TRB estimated issue date is 9/1/09 in the amount of \$31 million. Debt service assumptions to complete are 20 years at 6% interest.

This project is in the current 2008-2013 Capital Improvement Program (CIP). The project scope includes the construction of the new Engineering Research Building(ERB), the addition and renovation to the Engineering Lab Building (ELB), and Yates Street and W. First Street Pedestrian Mall. Given the significant increase in construction costs experienced over the last 18 to 24 months, the current project budget is not sufficient to finish out the building. The construction management firm, Hensel Phelps, as well as the cost estimating firm and the project architect, Page Southerland Page, have indicated that approximately 55% to 60% of the Engineering Research Building will be finished out day one, with the balance of the building remaining as shell space. The project team, including UT System OFPC, estimates that approximately \$31.0 million is required to finish out the shell space.

**EXTERNAL/INTERNAL FACTORS:**

The Engineering Research Building and the Engineering Lab Building renovation / expansion will increase the office, teaching, and research space of the College of Engineering (COE) by over 40%. This will enable the COE to increase enrollments to more than 4,000 within five years. It will also enable the COE to accommodate an additional 25 faculty members within five years and to increase annual research funding to \$50M within ten years.

This growth will position the COE to reach the top 50 in national rankings and to have at least two programs in the top 25.

The Science component of the building will provide research labs and offices for researchers involved in 18 laboratories in biology, chemistry and biochemistry, physics, neuroscience, and computational mathematics who will be hired over a period of 5 years. This space will allow the College of Science (COS) to accommodate expansion in these areas and enable the COS to interact more effectively with engineering researchers. The additional research activities facilitated by this expansion will enable the COS to achieve its goal of tripling the level of external funding in ten (10) years to \$30 million in annual expenditures.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:18:03PM

Agency code: 714

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** UT Arlington Regional Nursing Education Center

**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 03-03-04 UT Arlington Regional Nursing Education Center

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,404,000	1,404,000
1005	FACULTY SALARIES	2,684,500	2,684,500
2009	OTHER OPERATING EXPENSE	826,500	826,500
5000	CAPITAL EXPENDITURES	85,000	85,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

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

	59.00	59.00
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**DESCRIPTION / JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
TIME: 2:18:03PM

Agency code: 714

Agency name:  
The University of Texas at Arlington

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

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

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

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:18:03PM

Agency code: 714

Agency name:

**The University of Texas at Arlington**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Expansion of UT Arlington Downtown Fort Worth Higher Education Center

**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 03-01-05 Expansion of UT Arlington Downtown Fort Worth Higher Education Center

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	260,571	444,539
1005	FACULTY SALARIES	840,000	1,977,500
2009	OTHER OPERATING EXPENSE	664,429	1,015,961
5000	CAPITAL EXPENDITURES	235,000	562,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$4,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

**TOTAL, METHOD OF FINANCING**

	2,000,000	4,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	21.00	43.50

**DESCRIPTION / JUSTIFICATION:**

In order to provide access to Tarrant County residents who could not travel to Arlington (lack of public transportation, high fuel costs, etc.), The University of Texas at Arlington established the UTA/Fort Worth Higher Education Center in downtown Fort Worth in 2007. This facility primarily focuses on graduate programs. Now, with the recent announcement of the new Tarrant County College (TCC) campus in downtown Fort Worth, UT Arlington has a unique opportunity to partner with TCC by providing four-year degree offerings in critical need areas that seamlessly mesh with offerings at the community college. These expanded activities will provide access to a significant segment of the Tarrant County community to both undergraduate and graduate degree programs. Special item funds will be used for additional faculty and staff, leasing of available classroom space at TCC, expansion of the digital library, as well as for needed instructional equipment and operational costs.

**EXTERNAL/INTERNAL FACTORS:**

Internal factors – The UT Arlington Fort Worth Center has experienced double digit enrollment increases in each semester since the move to downtown Fort Worth which has accelerated our rate of classroom usage. In an effort to service citizens of the City of Fort Worth in obtaining a seamless transition between high school, community college, and bachelor degree education, it is important for UT Arlington to collaborate and combine resources with Tarrant County College.

External factors – Fort Worth has the lowest percentage of bachelor degreed citizens of any other comparable population in the United States. The City of Fort Worth, Fort Worth Chamber, and other organizations are concerned about Fort Worth's economic viability and its competitiveness for attracting new businesses. Additionally, Fort Worth does not currently have a state University offering general bachelor-level education.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 10/8/2008  
 TIME: 2:18:03PM

Agency code: 714

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Retention and Graduation Rate Enhancement Initiative at UT Arlington		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-06 Retention and Graduation Rate Enhancement Initiative at UT Arlington		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,700,000	4,500,000
1005	FACULTY SALARIES	700,000	900,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	2,000,000	1,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,500,000	6,500,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	7.00	9.00

**DESCRIPTION / JUSTIFICATION:**

Improving four-year and six-year graduation rates (13.4% and 42%, respectively) for first-time full-time students at UT Arlington remains a high priority. This initiative is aimed at significantly improving these rates by implementing major retention and student success programs. This includes doubling the number of academic advisors, instituting formal freshman year experience courses, increasing the size of freshman learning communities, enhancing on-line self-advising tools, dramatically increasing supplemental instruction opportunities, and enhancing career services and counseling for students. The goal is to improve current four-year and six-year graduation rates by at least 10 percentage points by 2015.

Improving student retention and graduation rates is extremely people intensive. This is especially true with today's college student which is more likely to be first generation and minority. Providing attentive and plentiful personnel to assist with college adjustment and advising has been proven to be a key to retention and graduation at many other universities. UT Arlington currently lacks sufficient numbers of professional academic advisors and instructors to appropriately guide students and lead important supplemental learning experiences. The University also lacks the resources to staff a planned freshman seminar that will be required of all entering freshman students.

The requested funding will provide salary support for academic advisors, instructors for the freshman seminar, supplemental instruction session leaders, and peer mentors. Additionally, the increase in advisors will require some renovation of existing work space to accommodate the additional personnel.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency code: 714

Agency name:

**The University of Texas at Arlington**

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

Research has shown that freshman seminars and improved advising can have dramatic effects on retention and graduation rates. The single most important factor impacting this retention strategy is the available of funds to hire the necessary personnel. The factors contributing to low retention and graduation rates are well known. Simply put, too many students work too many hours, are ill-prepared for college, and make poor choices related to their college education. The two most important tools we can put in the hands of our students are (1) better and more available academic advisors and (2) a freshman seminar which assists with the transition to college. Both of these resources are people intensive. At the end of the day, retention and graduation is about getting the proper guidance and information in the hands of our students in a manner in which they can act on it. The retention strategy envisioned by this request would provide the people necessary to assist students in making the proper educational choices.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:18:03PM

Agency code: 714

Agency name:

**The University of Texas at Arlington**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> TRB Debt Service - Nanofab Building Addition and Related Streetscaping		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,231,073	5,231,073
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,231,073</b>	<b>\$5,231,073</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,231,073	5,231,073
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,231,073</b>	<b>\$5,231,073</b>

**DESCRIPTION / JUSTIFICATION:**

The estimated issue date on this TRB is 9/1/09 in the amount of \$60 million. The debt service assumptions are 20 years at a 6% interest rate.

New construction to existing Nanofab Building located at 500 S. Cooper totaling 58,500 gsf, including 8,500 gsf for the College of Architecture to replace space which will be demolished in small building on site. The addition will be a two-story structure on the north side of the existing building and will include wet and dry research labs, clean rooms (premium cost items), lab support spaces, storage space, and faculty offices for the College of engineering and the College of Science.

**EXTERNAL/INTERNAL FACTORS:**

The project aligns and supports the institution's compact with UT System. Included in the Compact as a major short-term priority is an Excellence Initiative with significant hiring of new research faculty and improvement in supporting systems and facilities. The Excellence Initiative includes the establishment of a center of research excellence focused on nanotechnology. Also, included as a major long-term priority is an Excellence Initiative II to expand the University's research programs, and establish centers of research excellence. Furthermore, the initiative seeks to aggressively promote the university as a nationally respected university and the best in the region. Expanding the Nanofab as proposed will support both the top priorities in the short-term, as well as such initiatives over the long-term.

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
TIME: 2:18:47PM

Agency code: 714

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> TRB Gap Debt Service - Engineering Research Complex			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,702,721	2,702,721
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,702,721</b>	<b>\$2,702,721</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,702,721	2,702,721
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,702,721</b>	<b>\$2,702,721</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
 TIME: 2:18:55PM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> UT Arlington Regional Nursing Education Center			
<b>Allocation to Strategy:</b> 3-3-4 UT Arlington Regional Nursing Education Center			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,404,000	1,404,000
1005	FACULTY SALARIES	2,684,500	2,684,500
2009	OTHER OPERATING EXPENSE	826,500	826,500
5000	CAPITAL EXPENDITURES	85,000	85,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		59.0	59.0



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
TIME: 2:18:55PM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>		Expansion of UT Arlington Downtown Fort Worth Higher Education Center	
<b>Allocation to Strategy:</b>		3-1-5      Expansion of UT Arlington Downtown Fort Worth Higher Education Center	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	260,571	444,539
1005	FACULTY SALARIES	840,000	1,977,500
2009	OTHER OPERATING EXPENSE	664,429	1,015,961
5000	CAPITAL EXPENDITURES	235,000	562,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$4,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,000,000	4,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$4,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.0	43.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/8/2008  
 TIME: 2:18:55PM

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Retention and Graduation Rate Enhancement Initiative at UT Arlington			
<b>Allocation to Strategy:</b> 3-1-6 Retention and Graduation Rate Enhancement Initiative at UT Arlington			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,700,000	4,500,000
1005	FACULTY SALARIES	700,000	900,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	2,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,500,000</b>	<b>\$6,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		6,500,000	6,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,500,000</b>	<b>\$6,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	9.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008  
TIME: 2:18:55PM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	TRB Debt Service - Nanofab Building Addition and Related Streetscaping		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2009 OTHER OPERATING EXPENSE		5,231,073	5,231,073
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,231,073</b>	<b>\$5,231,073</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		5,231,073	5,231,073
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,231,073</b>	<b>\$5,231,073</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/8/2008**  
**TIME: 2:19:22PM**

Agency Code: 714

Agency name: The University of Texas at Arlington

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

Statewide Goal/Benchmark: 2 - 14  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	42.00 %	43.00 %
<u>2</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.00 %	41.00 %
<u>3</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.00 %	47.00 %
<u>4</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	37.00 %	38.00 %
<u>5</u>	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	48.00 %	49.00 %
<u>6</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	22.00 %	24.00 %
<u>7</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	21.00 %	23.00 %
<u>8</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.00 %	22.00 %
<u>9</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.00 %	27.00 %
<u>10</u>	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00 %	27.00 %
<u>11</u>	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.00 %	67.00 %
<u>12</u>	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.00 %	65.00 %
<u>13</u>	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.00 %	64.00 %
<u>14</u>	Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.00 %	69.00 %
<u>15</u>	Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.00 %	74.00 %
<u>20</u>	Percent of Transfer Students Who Graduate within 4 Years	64.00 %	66.00 %
<u>21</u>	Percent of Transfer Students Who Graduate within 2 Years	43.00 %	45.00 %
<u>24</u>	State Licensure Pass Rate of Engineering Graduates	77.00 %	79.00 %
<u>25</u>	State Licensure Pass Rate of Nursing Graduates	97.00 %	97.00 %
<u>28</u>	Dollar Value of External or Sponsored Research Funds (in Millions)	43.23	49.46
<u>29</u>	External or Sponsored Research Funds As a % of State Appropriations	25.14 %	26.81 %

**OUTPUT MEASURES:**

<u>4</u>	Number of Two-Year College Transfers Who Graduate	180.00	185.00
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**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2008  
**TIME:** 2:19:31PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 14

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

STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	7,933,794	7,933,794
<b>Total, Objects of Expense</b>	<b>\$7,933,794</b>	<b>\$7,933,794</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,933,794	7,933,794
<b>Total, Method of Finance</b>	<b>\$7,933,794</b>	<b>\$7,933,794</b>

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

TRB Gap Debt Service - Engineering Research Complex  
 TRB Debt Service - Nanofab Building Addition and Related Streetscaping

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2008  
**TIME:** 2:19:31PM

Agency Code: 714

Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support  
 STRATEGY: 5 Expansion of UT Arlington Downtown Fort Worth Higher Education Center

Statewide Goal/Benchmark: 2 - 14  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

<u>CODE DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	260,571	444,539
1005 FACULTY SALARIES	840,000	1,977,500
2009 OTHER OPERATING EXPENSE	664,429	1,015,961
5000 CAPITAL EXPENDITURES	235,000	562,000
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,000,000	4,000,000
<b>Total, Method of Finance</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>

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

	21.0	43.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expansion of UT Arlington Downtown Fort Worth Higher Education Center

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2008  
**TIME:** 2:19:31PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 6 Retention and Graduation Rate Enhancement Initiative at UT Arlington Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	3,700,000	4,500,000
1005 FACULTY SALARIES	700,000	900,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
5000 CAPITAL EXPENDITURES	2,000,000	1,000,000
<b>Total, Objects of Expense</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	6,500,000	6,500,000
<b>Total, Method of Finance</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 7.0 9.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**  
 Retention and Graduation Rate Enhancement Initiative at UT Arlington

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/8/2008**  
**TIME: 2:19:31PM**

Agency Code: **714**

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 4 UT Arlington Regional Nursing Education Center

Statewide Goal/Benchmark: 2 - 13  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,404,000	1,404,000
1005 FACULTY SALARIES	2,684,500	2,684,500
2009 OTHER OPERATING EXPENSE	826,500	826,500
5000 CAPITAL EXPENDITURES	85,000	85,000
<b>Total, Objects of Expense</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,000,000	5,000,000
<b>Total, Method of Finance</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

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

59.0	59.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

UT Arlington Regional Nursing Education Center



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008  
Time: 2:20:11PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	7.5%	\$278,134	\$3,692,221
26.1%	Building Construction	0.0 %	35.6%	\$507,221	\$1,423,609	0.0 %	10.6%	\$396,463	\$3,755,759
57.2%	Special Trade Construction	0.0 %	34.4%	\$3,013,126	\$8,754,569	0.0 %	51.7%	\$8,913,081	\$17,228,835
20.0%	Professional Services	0.0 %	10.6%	\$134,519	\$1,271,861	0.0 %	11.2%	\$82,135	\$730,784
33.0%	Other Services	0.0 %	8.0%	\$1,602,799	\$19,974,806	0.0 %	10.1%	\$1,805,335	\$17,889,585
12.6%	Commodities	0.0 %	16.5%	\$4,245,299	\$25,795,326	0.0 %	24.6%	\$6,491,189	\$26,435,139
	<b>Total Expenditures</b>		<b>16.6%</b>	<b>\$9,502,964</b>	<b>\$57,220,171</b>		<b>25.8%</b>	<b>\$17,966,337</b>	<b>\$69,732,323</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

UTA is continuing in its efforts to create an effective HUB program. In FY 06, UT Arlington's HUB percentage was 16.6% then grew to 25.7% in FY 07, representing a 54.8% increase in one year. Consequently, UT Arlington made the Top 25 list for FY 07. UT Arlington exceeded two state goals in FY 06 and one state goal in FY 07. However, our agency exceeded the statewide percentages by 2.9% in FY 06 and by 12.6% in FY 07.

**Applicability:**

Heavy construction did not have any procurements in FY 06 but all other procurement categories had expenditures in both FY 06 and FY 07.

**Factors Affecting Attainment:**

In both FY 06 and FY 07, sole source and non-capacity purchases negatively impacted the total HUB percentage. Had these purchases not been part of our total expenditures, we would have reported a much higher overall HUB Percentage.

**"Good-Faith" Efforts:**

UT Arlington made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111-13, c and d. In addition to the HUB Staff Coordinating Group (SCG) meetings where members review HUB performance and are introduced to new HUB vendors, several HUB vendor fairs were held to acquaint university staff and faculty with a variety of HUB vendors. Emphasis has been placed on HUB certification by providing assistance to those firms we are currently doing business with and firms we hope to work with in the future. This has resulted in forty-eight (48) businesses obtaining certification in FY 06 and 07. Seminars that address issues such as procurement opportunities after HUB certification were conducted for small businesses. These events were well attended and co-sponsored and publicized by agencies such as the Minority Business Development Agency and DFW Minority Business Council. Also, UT System piloted their Model Contractors Development Program on this campus. The Director of the HUB Program maintains an aggressive outreach program through involvement with minority and woman business organizations and chambers.

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

<b>Agency Code:</b> 714	<b>Agency Name:</b> UT Arlington	<b>Prepared By:</b> Charles Miller		<b>Date:</b> 10/8/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
None To Report				

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

Date: 10/8/2008  
Time: 2:21:24PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

NONE TO REPORT

Automated Budget and Evaluation System of Texas (ABEST)

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

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

NONE TO REPORT

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

Date: 10/8/2008  
Time: 2:21:55PM

Automated Budget and Evaluation System of Texas (ABEST)

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

NONE TO REPORT

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/8/2008  
TIME: 2:22:46PM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$721,426	\$1,024,229	\$1,280,286	\$1,600,358	\$2,000,447
1002	OTHER PERSONNEL COSTS	\$80,158	\$107,638	\$134,548	\$168,184	\$210,230
2001	PROFESSIONAL FEES AND SERVICES	\$1,667	\$240,245	\$300,306	\$375,383	\$469,229
2003	CONSUMABLE SUPPLIES	\$194,323	\$256,735	\$320,919	\$401,148	\$501,436
2005	TRAVEL	\$92,441	\$84,587	\$105,734	\$132,167	\$165,209
2007	RENT - MACHINE AND OTHER	\$300,891	\$203,220	\$254,025	\$317,531	\$396,914
2009	OTHER OPERATING EXPENSE	\$437,783	\$295,925	\$369,906	\$462,383	\$577,979
3001	CLIENT SERVICES	\$38,740	\$38,124	\$47,655	\$59,569	\$74,461
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,867,429</b>	<b>\$2,250,703</b>	<b>\$2,813,379</b>	<b>\$3,516,723</b>	<b>\$4,395,905</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$683,580	\$758,123	\$947,654	\$1,184,567	\$1,480,709
	CFDA 12.420.000, Military Medical Researc	\$59,511	\$69,971	\$87,464	\$109,330	\$136,662
	CFDA 12.431.000, Basic Scientific Researc	\$265,797	\$166,938	\$208,673	\$260,841	\$326,051
	CFDA 12.630.000, Basic, Applied, and Adva	\$0	\$23,722	\$29,650	\$37,065	\$46,333
	CFDA 12.800.000, Air Force Defense Resear	\$110,600	\$129,656	\$162,070	\$202,588	\$253,234
	CFDA 16.000.000, Nat Asset Seizure Forfeiture Prog	\$0	\$66,468	\$83,085	\$103,856	\$129,820
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$55,003	\$315,862	\$394,828	\$493,534	\$616,918
	CFDA 47.041.000, Engineering Grants	\$264,357	\$233,134	\$291,418	\$364,272	\$455,340
	CFDA 47.070.000, Computer and Information	\$319,968	\$302,695	\$378,369	\$472,961	\$591,201
	CFDA 66.708.000, Pollution Prevention Gran	\$0	\$129,764	\$162,205	\$202,756	\$253,445
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$5,117	\$32,327	\$40,409	\$50,511	\$63,139
	CFDA 93.243.000, Project Reg. & Natl Significance	\$103,496	\$22,043	\$27,554	\$34,442	\$43,053
	Subtotal, MOF (Federal Funds)	\$1,867,429	\$2,250,703	\$2,813,379	\$3,516,723	\$4,395,905

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

DATE: 10/8/2008  
 TIME: 2:22:53PM

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714      Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,867,429</b>	<b>\$2,250,703</b>	<b>\$2,813,379</b>	<b>\$3,516,723</b>	<b>\$4,395,905</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>4.0</b>	<b>6.0</b>	<b>8.0</b>	<b>10.0</b>	<b>12.0</b>

**USE OF HOMELAND SECURITY FUNDS**

Federal funds are used to support National Homeland Security initiatives including but not limited to , emergency response, sensors and detection, radiation therapy, computer security and electronic communications.

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

DATE: 10/8/2008

**Funds Passed through to Local Entities**

TIME: 2:22:53PM

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714

Agency name: UT ARLINGTON

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/8/2008

TIME: 2:22:53PM

**Funds Passed through to State Agencies**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714

Agency name: UT ARLINGTON

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/8/2008  
TIME: 2:22:53PM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$87,950	\$64,817	\$81,021	\$101,277	\$126,596
1002	OTHER PERSONNEL COSTS	\$12,155	\$4,177	\$5,221	\$6,527	\$8,158
2001	PROFESSIONAL FEES AND SERVICES	\$464,639	\$240,245	\$300,306	\$375,383	\$469,229
2003	CONSUMABLE SUPPLIES	\$7,296	\$13,498	\$16,873	\$21,091	\$26,363
2005	TRAVEL	\$31,181	\$2,906	\$3,632	\$4,539	\$5,675
2009	OTHER OPERATING EXPENSE	\$71,968	\$37,510	\$46,888	\$58,609	\$73,262
3001	CLIENT SERVICES	\$7,026	\$15,466	\$19,333	\$24,166	\$30,207
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$682,215</b>	<b>\$378,619</b>	<b>\$473,274</b>	<b>\$591,592</b>	<b>\$739,490</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 11.609.000, Measurement and Engineer	\$496,449	\$270,272	\$337,840	\$422,300	\$527,875
	CFDA 47.070.000, Computer and Information	\$185,766	\$108,347	\$135,434	\$169,292	\$211,615
	Subtotal, MOF (Federal Funds)	\$682,215	\$378,619	\$473,274	\$591,592	\$739,490
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$682,215</b>	<b>\$378,619</b>	<b>\$473,274</b>	<b>\$591,592</b>	<b>\$739,490</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>1.5</b>	<b>1.1</b>	<b>1.4</b>	<b>1.7</b>	<b>2.1</b>

**USE OF HOMELAND SECURITY FUNDS**

Federal funds to support National Homeland Security Disaster Initiatives including but not limited to, training and technical services, disaster prevention, emergency response, sensors and detection, and electronic communications.

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

DATE: 10/8/2008

**Funds Passed through to Local Entities**

TIME: 2:22:53PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714      Agency name: UT ARLINGTON

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/8/2008  
TIME: 2:22:53PM

**Funds Passed through to State Agencies**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714      Agency name: UT ARLINGTON

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**The University of Texas at Arlington (714)**  
**Estimated Funds Outside the GAA**  
**2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 110,971,082	\$ 111,524,588	\$ 222,495,670		\$ 113,761,508	\$ 113,761,508	\$ 227,523,016	
State Grants and Contracts	4,282,935	4,784,635	9,067,570		4,624,913	4,754,411	9,379,324	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	34,837,621	34,929,632	69,767,253		35,534,373	37,311,092	72,845,465	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	550,000	524,144	1,074,144		605,000	665,500	1,270,500	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	225,000	210,000	435,000		210,000	210,000	420,000	
Total	<u>150,866,638</u>	<u>151,972,999</u>	<u>302,839,637</u>	<u>40.0%</u>	<u>154,735,794</u>	<u>156,702,511</u>	<u>311,438,305</u>	<u>36.7%</u>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	2,664,385	2,506,773	5,171,158		2,875,087	2,955,589	5,830,676	
Tuition and Fees (net of Discounts and Allowances)	106,419,448	118,407,447	224,826,895		120,775,596	126,814,376	247,589,972	
Federal Grants and Contracts	45,598,014	46,893,511	92,491,525		54,213,986	55,732,986	109,946,972	
Endowment and Interest Income	4,705,360	11,417,789	16,123,149		19,035,138	20,936,586	39,971,724	
Local Government Grants and Contracts	13,997,806	16,592,021	30,589,827		17,056,598	17,534,182	34,590,780	
Private Gifts and Grants	1,940,234	1,956,938	3,897,172		2,590,101	2,721,028	5,311,129	
Sales and Services of Educational Activities (net)	10,499,002	13,387,925	23,886,927		13,762,787	14,148,145	27,910,932	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	20,594,438	24,048,172	44,642,610		24,769,617	25,512,706	50,282,323	
Other Income	4,251,005	8,792,203	13,043,208		8,652,546	7,904,385	16,556,931	
Total	<u>210,669,692</u>	<u>244,002,779</u>	<u>454,672,471</u>	<u>60.0%</u>	<u>263,731,456</u>	<u>274,259,983</u>	<u>537,991,439</u>	<u>63.3%</u>
<b>TOTAL SOURCES</b>	<u>\$ 361,536,330</u>	<u>\$ 395,975,778</u>	<u>\$ 757,512,108</u>	<u>100.0%</u>	<u>\$ 418,467,250</u>	<u>\$ 430,962,494</u>	<u>\$ 849,429,744</u>	<u>100.0%</u>

## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$1,241,638**

\*Approved Base\* here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 714		Agency Name: The University of Texas at Arlington									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	1-1-4	Workers' Compensation Insurance	60,437				\$ 60,437				0.5%
2	1-1-5	Unemployment Compensation Insurance	5,875				\$ 5,875				0.5%
3	1-1-9	Excellence Funding	276,226				\$ 276,226				2.8%
4	3-1-1	Science Education Center	37,406				\$ 37,406				3.1%
5	3-2-1	Automation & Robotics Research Institute	249,013				\$ 249,013				5.1%
6	3-3-1	Rural Hospital Outreach	9,160				\$ 9,160				5.1%
7	3-3-2	Institute of Urban Studies	59,275				\$ 59,275				5.6%
8	3-3-3	Mexican American Studies	8,312				\$ 8,312				5.7%
9	3-4-1	Africa International Exchange	21,909				\$ 21,909				5.9%
10	3-4-2	Institutional Enhancement	514,025				\$ 514,025				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
<b>Agency Biennial Total</b>			<b>\$ 1,241,638</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,241,638</b>	<b>0.0</b>	<b>0.0</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 1,241,638</b>							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

**1 1-1-4 Workers' Compensation Insurance**

Other Educational and General Income will have to be used to fund this reduction. This diverts funding from important academic initiatives.

**2 1-1-5 Unemployment Compensation Insurance**

Other Educational and General Income will have to be used to fund this reduction. This diverts funding from important academic initiatives.

**3 1-1-9 Excellence Funding**

There will be a reduction in efforts to promote and market the university and making its student population "come first".

**4 3-1-1 Science Education Center**

UTA's efforts to reduce the critical shortage of well trained science and math teachers in the State of Texas, will be severely affected by the reduction in the appropriation. The university will not be able to continue at the same level with training pre-service and in-service science and math teachers.

**5 3-2-1 Automation & Robotics Research Institute**

There will be a reduction in vital programs that bridge the gap between academic and industrial practices in manufacturing.

**Rank / Name**

**Explanation of Impact to Programs and Revenue Collections**

**6 3-3-1 Rural Hospital Outreach**

The Rural Hospital Outreach Program helps the State of Texas by providing high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long-term care facilities, health clinics, and mental health agencies in 50 counties of North Central Texas. The 10% appropriation reduction will greatly affect this work, which will have negative impact on the lives of many North Texans.

**7 3-3-2 Institute of Urban Studies**

There would be a reduction in the basic and applied research into urban problems and public policy at a time when Texas is experiencing explosive population growth, diversification, and urbanization.

**8 3-3-3 Mexican American Studies**

The appropriation reduction leads to diminished programs and services to the Latino population of North Texas at a time when this population is experiencing unprecedented growth in this region as well as in higher education.

**9 3-4-1 Africa International Exchange**

Programs to develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities will be affected by this appropriation reduction.

**10 3-4-2 Institutional Enhancement**

A reduction this great will cause further erosion in maintenance, operation, and travel budgets of the university at a time when they have not been increased for inflation over the last 2 fiscal years.

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 714 Agency Name: The University of Texas at Arlington

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	38,083,250	39,619,243	39,405,656	39,602,684	39,800,698
Gross Non-Resident Tuition	7,152,943	7,322,988	7,296,492	7,332,974	7,369,639
<b>Gross Tuition</b>	<b>45,236,193</b>	<b>46,942,231</b>	<b>46,702,148</b>	<b>46,935,658</b>	<b>47,170,337</b>
Less: Remissions and Exemptions	(1,077,062)	(1,228,820)	(1,201,978)	(1,262,077)	(1,388,285)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,030,561)	(4,773,786)	(5,486,495)	(5,513,927)	(5,541,497)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(35,752)	(35,748)	(36,406)	(36,733)	(37,060)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(463,450)	(467,728)	(472,000)	(476,284)	(480,562)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>38,629,368</b>	<b>40,436,149</b>	<b>39,505,269</b>	<b>39,646,637</b>	<b>39,722,933</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(320,595)	(335,470)	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(4,737,351)	(4,889,261)	(5,049,997)	(4,893,674)	(4,930,547)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(30,332)	(50,670)	(49,738)	(52,225)	(54,836)
Less: Other Authorized Deduction					



**Schedule 1A: Other Educational and General Income**

DATE: 10/8/2008

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:25:22PM

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Net Tuition</b>	<b>33,541,090</b>	<b>35,160,748</b>	<b>34,405,534</b>	<b>34,700,738</b>	<b>34,737,550</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	31,482	31,860	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>33,572,572</b>	<b>35,192,608</b>	<b>34,405,534</b>	<b>34,700,738</b>	<b>34,737,550</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	629,953	402,000	414,060	426,482	439,270
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>629,953</b>	<b>402,000</b>	<b>414,060</b>	<b>426,482</b>	<b>439,270</b>
<b>Subtotal, Other Educational and General Income</b>	<b>34,202,525</b>	<b>35,594,608</b>	<b>34,819,594</b>	<b>35,127,220</b>	<b>35,176,820</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,053,285)	(2,135,685)	(2,231,405)	(2,298,665)	(2,367,658)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,663,787)	(1,738,657)	(1,808,203)	(1,862,449)	(1,918,323)
Less: Staff Group Insurance Premiums	(3,552,939)	(4,634,683)	(5,192,778)	(5,712,056)	(6,283,260)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>26,932,514</b>	<b>27,085,583</b>	<b>25,587,208</b>	<b>25,254,050</b>	<b>24,607,579</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	320,595	335,470	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	4,737,351	4,889,261	5,049,997	4,893,674	4,930,547
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,552,939	4,634,683	5,192,778	5,712,056	6,283,260
Plus: Board-authorized Tuition Income	5,030,561	4,773,786	5,486,495	5,513,927	5,541,497
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	35,752	35,748	36,406	476,284	480,562

**Schedule 1A: Other Educational and General Income**  
 81st Regular Session, Agency Submission, Version 1  
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Agency Code: 714 Agency Name: The University of Texas at Arlington

	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	463,450	467,728	472,000	476,284	480,562
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>41,073,162</b>	<b>42,222,259</b>	<b>41,824,884</b>	<b>42,326,275</b>	<b>42,324,007</b>

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

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	84,187,173	91,800,295	91,778,750	19,108,330	19,102,088
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(22,021)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>84,165,152</b>	<b>91,800,295</b>	<b>91,778,750</b>	<b>19,108,330</b>	<b>19,102,088</b>
Other Educational and General Income	41,073,162	42,222,259	41,824,884	42,326,275	42,324,013
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
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>125,238,314</b>	<b>134,022,554</b>	<b>133,603,634</b>	<b>61,434,605</b>	<b>61,426,101</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	93,371	817,566	400,000	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	97,392	101,053	104,852	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	9,396,260	8,715,317	8,715,317	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/8/2008

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	19,238	16,170	15,500	0	0
Texas Grants	3,172,814	3,306,215	4,356,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	1,503,318	2,213,854	2,499,749	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>14,282,393</b>	<b>15,170,175</b>	<b>16,091,418</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>139,520,707</b>	<b>149,192,729</b>	<b>149,695,052</b>	<b>61,434,605</b>	<b>61,426,101</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>139,520,707</b>	<b>149,192,729</b>	<b>149,695,052</b>	<b>61,434,605</b>	<b>61,426,101</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>65,874,725</b>	<b>76,856,488</b>	<b>92,778,434</b>	<b>93,242,326</b>	<b>97,857,821</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>5,954,655</b>	<b>6,510,668</b>	<b>6,300,000</b>	<b>6,640,200</b>	<b>6,998,770</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Agency Code: 714      Agency Code: The University of Texas at Arlington

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	73.04%				
GR-D %	26.96%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	878	641	237	878	470
2a Employee and Children	209	153	56	209	85
3a Employee and Spouse	276	202	74	276	86
4a Employee and Family	300	219	81	300	73
5a Eligible, Opt Out	87	64	23	87	65
6a Eligible, Not Enrolled	29	21	8	29	11
<b>Total for This Section</b>	<b>1,779</b>	<b>1,300</b>	<b>479</b>	<b>1,779</b>	<b>790</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	55	40	15	55	23
2b Employee and Children	10	7	3	10	6
3b Employee and Spouse	5	4	1	5	9
4b Employee and Family	3	2	1	3	8
5b Eligible, Opt Out	149	109	40	149	52
6b Eligible, Not Enrolled	467	341	126	467	185
<b>Total for This Section</b>	<b>689</b>	<b>503</b>	<b>186</b>	<b>689</b>	<b>283</b>
<b>Total Active Enrollment</b>	<b>2,468</b>	<b>1,803</b>	<b>665</b>	<b>2,468</b>	<b>1,073</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 81st Regular Session, Agency Submission, Version 1  
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	447	326	121	447	66
2c Employee and Children	5	4	1	5	0
3c Employee and Spouse	254	186	68	254	32
4c Employee and Family	10	7	3	10	1
5c Eligible, Opt Out	35	26	9	35	0
6c Eligible, Not Enrolled	1	1	0	1	0
<b>Total for This Section</b>	<b>752</b>	<b>550</b>	<b>202</b>	<b>752</b>	<b>99</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>752</b>	<b>550</b>	<b>202</b>	<b>752</b>	<b>99</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,325	967	358	1,325	536
2e Employee and Children	214	157	57	214	85
3e Employee and Spouse	530	388	142	530	118
4e Employee and Family	310	226	84	310	74
5e Eligible, Opt Out	122	90	32	122	65
6e Eligible, Not Enrolled	30	22	8	30	11
<b>Total for This Section</b>	<b>2,531</b>	<b>1,850</b>	<b>681</b>	<b>2,531</b>	<b>889</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Agency Code: 714

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,380	1,007	373	1,380	559
2f Employee and Children	224	164	60	224	91
3f Employee and Spouse	535	392	143	535	127
4f Employee and Family	313	228	85	313	82
5f Eligible, Opt Out	271	199	72	271	117
6f Eligible, Not Enrolled	497	363	134	497	196
<b>Total for This Section</b>	<b>3,220</b>	<b>2,353</b>	<b>867</b>	<b>3,220</b>	<b>1,172</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
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Agency Code: 714      Agency: The University of Texas at Arlington

	<u>Actual Salaries &amp; Wages 2007</u>	<u>Actual Salaries &amp; Wages 2008</u>	<u>Budgeted Salaries &amp; Wages 2009</u>	<u>Estimated Salaries &amp; Wages 2010</u>	<u>Estimated Salaries &amp; Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$99,560,843	\$103,543,276	\$108,202,724	\$111,448,806	\$114,792,270
FTE Employees - Subject to OASI	2,027.7	2,088.5	2,088.5	2,098.5	2,103.5
Average Salary (Gross Payroll / FTE Employees)	\$49,100	\$49,578	\$51,809	\$53,109	\$54,572
Employer OASI Rate 7.65% x Average Salary	\$3,756	\$3,793	\$3,963	\$4,063	\$4,175
x FTE Employees	2,027.7	2,088.5	2,088.5	2,098.5	2,103.5
<b>Grand Total, OASI</b>	<b>\$7,616,041</b>	<b>\$7,921,681</b>	<b>\$8,276,726</b>	<b>\$8,526,206</b>	<b>\$8,782,113</b>

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7304	\$5,562,756	0.7304	\$5,785,996	0.7304	\$6,045,321	0.7304	\$6,227,541	0.7304	\$6,414,455
Other Educational and General Funds (% to Total)	0.2696	2,053,285	0.2696	2,135,685	0.2696	2,231,405	0.2696	2,298,665	0.2696	2,367,658
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$7,616,041</b>	<b>1.0000</b>	<b>\$7,921,681</b>	<b>1.0000</b>	<b>\$8,276,726</b>	<b>1.0000</b>	<b>\$8,526,206</b>	<b>1.0000</b>	<b>\$8,782,113</b>



**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

81st Regular Session, Agency Submission, Version 1

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Agency code: **714**

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

<b>Description</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	102,855,267	107,483,754	111,783,104	115,136,597	118,590,695
Employer Contribution to Retirement Programs	6,171,316	6,449,025	6,706,986	6,908,195	7,115,441
<b>Proportionality Percentage</b>					
General Revenue	73.04 %	73.04 %	73.04 %	73.04 %	73.04 %
Other Educational and General Income	26.96 %	26.96 %	26.96 %	26.96 %	26.96 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,663,787	1,738,657	1,808,203	1,862,449	1,918,323
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	32,505,114	33,206,106	28,130,763	28,130,763	28,130,763
<b>Total Differential</b>	<b>425,817</b>	<b>242,405</b>	<b>205,355</b>	<b>205,355</b>	<b>205,355</b>

**Schedule 6: Capital Funding**  
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Date: **10/8/2008**  
 Time: **2:27:15PM**  
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Agency Code: 714	Agency Name: The University of Texas at Arlington				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	4,744,669	5,352,987	3,770,566	1,738,005	1,738,005
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	64,841,317	44,855,544	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	7,448,518	2,150,000	2,150,000	2,150,000	2,150,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	70,430,000	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	3,846,179	9,752,918	9,749,183	9,718,051	9,711,808
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$16,039,366</b>	<b>\$87,685,905</b>	<b>\$80,511,066</b>	<b>\$58,461,600</b>	<b>\$13,599,813</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Library and Equipment	4,228,016	2,334,749	2,817,424	0	0
Repair and Rehabilitation Projects	2,353,054	1,372,691	394,288	1,350,000	1,350,000
Fire and Life Safety Security	259,129	24,981	919,747	800,000	800,000
Centennial Challenge Grant	0	0	51,102	0	0
Engineering Research Complex	0	5,588,683	19,985,773	44,855,544	0
Activities Building	0	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	3,846,179	9,752,918	9,749,183	9,718,051	9,711,808
E. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$10,686,378</b>	<b>\$19,074,022</b>	<b>\$33,917,517</b>	<b>\$56,723,595</b>	<b>\$11,861,808</b>

**Schedule 6: Capital Funding**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 714	Agency Name: The University of Texas at Arlington				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	5,352,988	3,770,566	1,738,005	1,738,005	1,738,005
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	64,841,317	44,855,544	0	0
	<u>\$5,352,988</u>	<u>\$68,611,883</u>	<u>\$46,593,549</u>	<u>\$1,738,005</u>	<u>\$1,738,005</u>

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**

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Agency code: **714**

Agency name **UT ARLINGTON**

	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Estimated 2010</b>	<b>Estimated 2011</b>
1. Balance of Current Fund in State Treasury	\$4,115,777	\$200,000	\$200,000	\$200,000	\$200,000
3. Interest Earned in State Treasury	\$629,953	\$402,000	\$414,060	\$426,482	\$439,270
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714 Agency name: UT ARLINGTON

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	752.9	805.4	808.4	802.0	802.0
E & G Non-Faculty Employees	1,384.8	1,452.5	1,449.5	1,438.0	1,438.0
<b>SUBTOTAL, E&amp;G</b>	<b>2,137.7</b>	<b>2,257.9</b>	<b>2,257.9</b>	<b>2,240.0</b>	<b>2,240.0</b>
Other Appropriated Funds	15.0	17.6	20.2	20.2	20.2
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>2,152.7</b>	<b>2,275.5</b>	<b>2,278.1</b>	<b>2,260.2</b>	<b>2,260.2</b>
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	1,209.2	1,302.8	1,403.7	1,403.7	1,403.7
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>1,209.2</b>	<b>1,302.8</b>	<b>1,403.7</b>	<b>1,403.7</b>	<b>1,403.7</b>
<b>GRAND TOTAL</b>	<b>3,361.9</b>	<b>3,578.3</b>	<b>3,681.8</b>	<b>3,663.9</b>	<b>3,663.9</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	942	957	972	972	972
E & G Non-Faculty Employees	1,834	1,801	1,815	1,815	1,815
<b>SUBTOTAL, E&amp;G</b>	<b>2,776</b>	<b>2,758</b>	<b>2,787</b>	<b>2,787</b>	<b>2,787</b>
Other Appropriated Funds	2	1	1	1	1
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>2,778</b>	<b>2,759</b>	<b>2,788</b>	<b>2,788</b>	<b>2,788</b>
Contract Employees	7	5	0	0	0
Other Funds Employees	2,126	2,247	2,325	2,325	2,325
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>2,133</b>	<b>2,252</b>	<b>2,325</b>	<b>2,325</b>	<b>2,325</b>
<b>GRAND TOTAL</b>	<b>4,911</b>	<b>5,011</b>	<b>5,113</b>	<b>5,113</b>	<b>5,113</b>

Schedule 8: PERSONNEL  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714 Agency name: UT ARLINGTON

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$71,639,543	\$74,550,091	\$76,786,594	\$79,090,191	\$81,462,897
E & G Non-Faculty Employees	\$48,387,601	\$50,246,244	\$51,689,103	\$53,239,776	\$54,836,970
<b>SUBTOTAL, E&amp;G</b>	<b>\$120,027,144</b>	<b>\$124,796,335</b>	<b>\$128,475,697</b>	<b>\$132,329,967</b>	<b>\$136,299,867</b>
Other Appropriated Funds	\$421,571	\$501,190	\$580,754	\$598,177	\$616,122
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$120,448,715</b>	<b>\$125,297,525</b>	<b>\$129,056,451</b>	<b>\$132,928,144</b>	<b>\$136,915,989</b>
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$49,273,342	\$51,244,276	\$52,781,604	\$54,365,052	\$55,996,004
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$49,273,342</b>	<b>\$51,244,276</b>	<b>\$52,781,604</b>	<b>\$54,365,052</b>	<b>\$55,996,004</b>
<b>GRAND TOTAL</b>	<b>\$169,722,057</b>	<b>\$176,541,801</b>	<b>\$181,838,055</b>	<b>\$187,293,196</b>	<b>\$192,911,993</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
 81st Regular Session, Agency Submission, Version I  
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Agency code: **714**

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

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	84,306,202	\$7,216,865
(2) Purchased Natural Gas (MCF)	235,843	\$2,224,063
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	253,542	\$525,433
(5) Waste Water (1,000 gal.)	86,315	\$269,912
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$1,403,106
(7) Maintenance and Operations		\$386,061
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$317,447
(12) <b>TOTAL</b>		<b>\$12,342,887</b>

Agency code: 714

Agency Name: The University of Texas at Arlington

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 31,000,000	\$ 176,710,000	\$ 676
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Engineering Research Complex	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Main Campus	Engineering Research Bldg			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
07/01/2008	01/31/2011			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
261,592	161,302			

**Project Description**

This project is in the current 2008-2013 Capital Improvement Program (CIP). Because of a significant increase in construction costs experienced over the last 18 to 24 months, the current project budget is not sufficient to finish out the building. The Construction Management firm, the cost estimating firm, and the Project Architect have indicated that approximately 55% to 60% of the Engineering Research Building will be finished out day-one, with the balance of the building remaining as shell space. The project team, including UT System OFPC, estimates that approximately \$31.0 million is required to finish out the shell space. This amount includes all design fees, OFPC fees, institutionally managed scope, and other soft costs, in addition to construction costs. This request totaling \$31.0 million will result in the complete finish out of the Engineering Research Building by January 2011.



**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version 1  
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Agency code: 714

Agency Name: The University of Texas at Arlington

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 60,000,000	\$ 60,000,000	\$ 1,026

**Name of Proposed Facility:** NanoFab Building Addition with related streetscpng  
**Project Type:** New Construction

**Location of Facility:** Main campus  
**Type of Facility:** Research

**Project Start Date:** 09/01/2009  
**Project Completion Date:** 02/28/2011

**Gross Square Feet:** 58,500  
**Net Assignable Square Feet in  
Project:** 36,720

**Project Description**

New construction to existing Nanofab Building for the College of Architecture to replace space which will be demolished in small building on site. The addition will be a two-story structure on the north side of the building and will include wet and dry research labs, clean rooms (premium cost items), lab support spaces, store space, and faculty offices for the College of Engineering and the College of Science.

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714

Agency name:

The University of Texas at Arlington

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$0	Jun 8 1995	\$0			
		Feb 9 1996	\$0			
		Jan 15 1998	\$0			
		<b>Subtotal</b>	\$0	\$0		
1997	\$16,000,000	Sep 16 1998	\$7,827,000			
		Aug 26 1999	\$5,520,000			
		Aug 3 2000	\$114,000			
		Aug 16 2000	\$386,000			
		Oct 2 2001	\$2,153,000			
		<b>Subtotal</b>	\$16,000,000	\$0		
2001	\$16,635,945	Oct 2 2001	\$0			
		Jan 23 2003	\$5,945			
		Aug 13 2003	\$4,050,000			
		Nov 4 2004	\$12,580,000			
		<b>Subtotal</b>	\$16,635,945	\$0		
2006	\$70,430,000				Aug 15 2008	\$70,430,000

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008  
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Agency Code: 714      Agency: **The University of Texas at Arlington**

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**Special Item: 1      Science Education Center**

**(1) Year Special Item:**      2002

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

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

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

Since its inception, the SEC has initiated two MA programs geared towards math and science teachers. There are currently about 40 students enrolled in these programs, and more than 80 teachers have graduated from them. We have developed more than 30 new courses for undergraduate and graduate science and math education students. We twice hosted the Texas State Science and Engineering Fair, serving about 1,000 students, and sponsored several major state wide educational events, including "Shaping the Future in Science and Math Education" and STEM workforce development workshops. We have also helped form and guide the Texas Science Careers Consortium, have served more than 200 6-12th grade students with hands-on summer science through the Summer Science Institute, and have equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry. The SEC has hosted Arlington ISD science teachers for a day of in-service training for the past three summers. In the fall of 2007, we initiated the ExxonMobil Science Ambassador outreach program in which ExxonMobil provided the funds to hire UT Arlington students to deliver science demonstrations to K-8 student audiences. So far, the ambassadors have served almost 7000 DFW area students. In the summer of 2008, we hosted our first ExxonMobil Bernard Harris Summer Science Camp for 48 middle school students.

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

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

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

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

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

We have received \$25,000 from ExxonMobil to support student salaries and supplies for the ExxonMobil Science Ambassador program. We have also received \$80,000 from the Bernard Harris Foundation to support camper accommodations, meals and teacher salaries for the 2008 ExxonMobil Bernard Harris Summer Science Camp at UT Arlington.

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

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

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Special Item: 2 Automation Robotics Research Institute

(1) Year Special Item: 1985

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

ARRI's primary mission is to generate economic wealth and global prestige for Texas, through excellence in the emerging field of Microengineering. Excellence is to encompass research, development, education, production, commercialization, and entrepreneurship as well as extension services in the more mature manufacturing sectors. ARRI is committed to help UT Arlington reach Tier 1 status in Engineering, through highly differentiable programs that combine disruptive innovation with proactive commercialization. A major goal is to establish the DFW Metroplex as a national micromanufacturing cluster, thus creating tens of thousands of high tech manufacturing jobs in Texas, and avoiding the export of sensitive IP to Asia. ARRI is also committed to actively recruiting top-notch domestic graduate students from the top four undergraduate engineering colleges in the nation, thus creating a pool of outstanding contributors to the Texas economy and to our national security.

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

Over the past thirteen years, ARRI has been a statewide leader in the transfer of industrial engineering and automation technology to enhance the competitiveness of the manufacturing sector. This effort is driven by The Texas Manufacturing Assistance Center, a state wide program led by ARRI and funded in part by NIST. The cumulative impact on small Texas companies includes: 4,200 manufacturing firms served; \$1.76B in new or retained sales; \$500M in cost savings; \$390M in new investments in equipment and workforce; and 15,000 new and retained jobs.

During the last four years, ARRI has initiated a new, globally competitive R&D program in micromanufacturing, which is starting to attract major funding (about \$6.5M) from the federal government for defense applications. Three major proposals are also being submitted to DOD agencies jointly with Lockheed Martin. The Texas Microfactory™ has been established as a unique micromanufacturing facility with 1700 ft<sup>2</sup> of clean room space for both R&D and pilot production. Micromanufacturing deals with the assembly, packaging and testing of microsystems, a rapidly emerging market with major applications to defense and healthcare. This one-of-a-kind program is also attracting a growing number of high-tech start-up companies from Texas, around the US and also Europe. These companies are seeking not only R&D services, but also assistance with pilot production.

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

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

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

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

TMAC will continue on its rapid growth path, and assist with the attraction of out-of-state companies planning to establish micromanufacturing facilities in Texas.

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

NONE

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

NONE

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

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

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**Special Item: 3      Rural Hospital Outreach**

**(1) Year Special Item:**      1978

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

The original mission to provide continuing education programs to nursing staffs of rural hospitals in 15 counties surrounding Tarrant County has been achieved and expanded. The RHOP, based on requests for service, reaches out to 50 counties and assists long term care, home health, and mental health facilities as well as rural hospitals. In addition, the delivery of programs has expanded from traditional lectures to the use of self-instructional and computer-assisted programs. Programs evaluations, however, reflect the continuing preference of face-to-face education. RHOP personnel are actively involved in both State and National Rural Health Organizations, meeting another mission of the RHOP. THE RHOP also supports the role of faculty within the University: Teaching, Scholarship, and Service. The RHOP provides opportunities for UTA School of Nursing faculty to provide cutting edge evidence-based community education to nurses and other health care providers in rural Texas, while at the same time providing them with opportunities for scholarship.

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

Annually the RHOP provides nursing managers in the 50 county area of North Texas with leadership/management education. In 2003-2004, 171 programs were offered to 2,689 participants in over 59 facilities. Total contact hours taught exceeded 9,575. Averages of 92 continuing education programs are given annually in the service area with over 200 health care facilities participating and benefiting from the Rural Hospital Outreach Program. The RHOP has reached farther in all directions of the service area. New programs, such as medical Spanish, have been developed to address the increase for nurses in rural settings to better communicate with their growing Hispanic patient populations. In addition, cultural content is threaded into the courses. THE RHOP has responded to the new Texas Board of Nurse Nursing (BON) Hepatitis C education requirement by presenting 14 programs within a 3-month period. Expanded collaboration with Area Health Education Centers (AHEC) and Health Education Training Centers Alliance of Texas (HETCAT) resulted in new 28 programs. Over the last 3 years, RHOP has received ORCA funding to ensure expansion for continuing education for staff in critical access hospitals.

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

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

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

A two-year foundation grant for the initial feasibility study and the initiation of the program.

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

1999 \$11,000 Federal Funds; 2000 \$8,750 Federal Funds.

As one of the 20 largest Schools of Nursing in the country, with over 1000, students and 87 FTE faculty members, we have demonstrated the ability to use innovative strategies to grow and maintain our quality programs. Our Smart Hospital™ is a nationally recognized leader in the use of simulation as a teaching modality. Since few schools have the depth of knowledge and quality/quantity of simulation technology as does our program, we can provide expertise to schools of nursing and health care settings in North Texas, especially those in rural areas. Building on a 37 year history of collaboration with over 100 health care facilities allows us to expand our demonstrated strategic successes,

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partnerships and commitment to growth and quality. Our mission, foundation of quality and commitment allow the Rural Health Outreach Program to provide essential education to rural areas. We will continue to seek grant funding as a way to increase services beyond those possible with state funding.

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

Neither the School of Nursing's current budget nor the low rural adjusted fee schedule for RHOP continuing education courses could sustain this program. Discontinuation of this program would adversely impact the maintenance the knowledge and skills of rural nurses, and thus adversely affect the health care of rural residents and communities in North Central Texas. Since health care personnel shortages, especially nursing shortages, exist and are predicted to increase in urban areas of Texas there will be a disproportionate impact on rural areas where there are already severe shortages. It is a hardship for rural facilities to provide release time to nurses to attend continuing education programs, especially if the nurses need to travel to urban centers. Without planned, ongoing, accessible and affordable continuing education programs for rural nurses within their own settings, the potential for lower quality patient care of rural residents is increased. In addition, if this program were discontinued, faculty, students and other community resource persons who are currently actively involved in the rural educational programs will not have the opportunity teach in rural areas and thus become familiar with their needs and the possibilities to work in these settings.

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

**(1) Year Special Item:**      1967

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

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

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

Over the 30 years of its existence, the Institute has provided high-caliber, university-based management, planning, social, and economic development assistance to literally thousands of public officials and communities throughout the State of Texas which, in the Institute's absence, could not afford such service. In the process, the Institute has provided support for hundreds of graduate students who otherwise would not have been able to attend graduate school.

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

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

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

NONE

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

NONE

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

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

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

**(1) Year Special Item:**      1998

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

The Center for Mexican American Studies (CMAS) provides teaching, research and service relating to Mexican American and Latino people and serves as a bridge between the University and the Community.

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

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

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

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

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

Local institutional funds and gifts.

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

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

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

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

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**Special Item: 6      Africa International Exchange**

**(1) Year Special Item:**      1995

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

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

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

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

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

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

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

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

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

NONE

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

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

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**Special Item: 7      Institutional Enhancement**

**(1) Year Special Item:**      2000

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

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

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

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

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

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

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

NONE

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

NONE

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

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

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**Special Item: 9      UT Arlington Regional Nursing Education Center**

**(1) Year Special Item:**      2010

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

The Regional Nursing Education Center supports dramatic growth in the number of new graduates entering the nurse workforce by doubling the number of graduates from the UT Arlington nursing program, rapidly preparing the faculty workforce needed to expand enrollment in nursing programs in North Texas, preparing a faculty workforce capable of using simulation learning that has the potential of shortening the length of nursing programs, and instituting a centralized clinical placement system for use by all nursing programs in North Texas. At the core of the Regional Nursing Education Center is The Smart Hospital™; a hospital in which computerized manikins and actors serve as patients and student learning is more efficient and effective (akin to a flight simulator for pilots). It is in The Smart Hospital™ that the Center will increase the use of simulation learning while decreasing (up to 50%) the number of hospital-based clinical hours. With simulation, fewer faculty resources are needed; thus, permitting redistribution and more efficient use of resources. Expansion of The Smart Hospital™ creates the learning laboratory in which the Center will prepare the faculty workforce knowledgeable about and skilled in simulation learning. The Center's centralized clinical placement system will support optimum placement of students for hospital-based clinical learning in all nursing programs in North Texas as programs increase enrollment and transition to use of simulation learning.

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

None; Center not yet established.

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

- (1) Increasing enrollment each semester so as to double enrollment from 400 to 800 nursing students by Fall 2012. Our high persistence rate ensures that the number of graduates will also double.
- (2) Expanding our accelerated BSN nursing program (15 months from entry to completion) through partnerships with area healthcare facilities.
- (3) Implementing a model nursing curricula in which simulation replaces up to 50% of the clinical learning activities currently conducted in healthcare facilities.
- (4) Implementing a work-study program to accelerate the graduation of students pursuing a master's degree in nursing education at UTASON. This course of study is uniquely focused on producing new nursing faculty, skilled in the use of simulation and other innovative teaching methods, who can provide leadership in transforming in the use of simulation and other innovative teaching methods, who can provide leadership in transforming other nursing programs throughout Texas.
- (5) Establishing a Regional Clinical Placement Center through partnership with the Dallas Fort Worth Hospital Council. They are prepared to coordinate the placement of all students that seek placement in one of the over 80 health care facilities in the North Texas area. This coordination will improve the utilization of clinical placements and ensure that schools of nursing can place their increasing numbers of students.

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

None; The Regional Nursing Education Center will be created through this special item funding request.

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

NONE

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

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Without additional funding, we will not be able to:

Double the number of students enrolled in the BSN program from 400 to 800 and thereby doubling the number of graduates entering the nurse workforce by 2012.

Take advantage of public-private partnerships to help fund enrollment growth and the resources needed to support enrollment growth.

Prepare the numbers of faculty needed to fill vacate positions in nursing programs in North Texas.

Prepare the number of faculty needed to support significant increases in student enrollments in nursing programs in North Texas.

Expand use of The Smart Hospital™ as a simulation learning facility to support nursing programs in North Texas and community and critical access hospitals in rural areas.

Implement a centralized scheduling system. Scheduling hospital-based clinical learning activities will become a major obstacle to nursing programs resulting in decreased rather than increased graduations and increased costs.

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**Special Item: 10      Expansion of UT Arlington Downtown Fort Worth Higher Education Center**

**(1) Year Special Item:      2010**

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

The Mission of the UT Arlington Fort Worth Center is to be the State University that serves the City of Fort Worth and the Tarrant County region with excellence in accessible, state-of-the-art, and affordable higher education. In support of this mission, the Fort Worth Center is committed to:

- . Meeting the life-long needs of working professionals.
- . Offering upper-division undergraduate and graduate programs.
- . Focusing on both credit and continuing education solutions.
- . Being known for having the flexibility and vision to capitalize on global opportunities that address economic development needs.

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

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

The Tarrant County Community College expansion in downtown Fort Worth offers a variety of partnership opportunities for the University. These opportunities include, programming at the undergraduate level in a variety of disciplines that seamlessly align curriculums to help accelerate a student's transition from their associate's degree to their bachelor's degree. Our goal is to help students complete their studies in an efficient, convenient, and timely manner that acknowledges that now many college students are required to work full-time and support their families. Another opportunity is to utilize unused space at the new TCC Downtown campus for UT Arlington classes and labs.

The Fort Worth Center expects to add four additional credit programs from a variety of colleges that will meet the current and future community educational needs.

The Fort Worth Center expects to successfully implement vocational oriented continuing education programming. An example of this programming is the future offering of a Patient Care Technician program that certifies individuals in nursing care, phlebotomy, and EKG technology. Our goal is to gain approval for these programs to offer some academic credit that will encourage the participants to continue their higher education.

These additional programs require increasing support staff by seven FTE's.

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

NONE

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

NONE

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

The main consequence of not providing these programs and services to the Fort Worth community is that it will exacerbate the current statistic that Fort Worth has the lowest percentage of citizens with a bachelor's degree than any other comparable population in the United States.

Not funding will substantially reduce the Fort Worth Center's ability to serve the citizens of Fort Worth and Tarrant County.

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**Special Item: 11      Retention and Graduation Rate Enhancement Initiative at UT Arlington**

**(1) Year Special Item: 2010**

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

The mission of the Retention and Graduation Rate Enhancement Initiative is to significantly increase UT Arlington's retention and graduation rates, especially for first-time, full-time students. This mission is to be accomplished through the development of programs that assist students with the transition from high school to college and then provide the appropriate academic support services to bolster persistence throughout the undergraduate college career. The ultimate goal of this initiative is to more retain and graduate larger numbers of students and to provide resources that will enable UT Arlington to better assist the State in meeting the goals of Closing the Gaps.

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

The President has created a First Year Experience and Retention Task Force that will begin work this Fall to develop recommendations related to retention and graduation. The Task Force is composed of representatives from student recruitment, academic student support services, student life, and the faculty. The Task Force is expected to issue a report to the campus before the end of the fall semester. In addition to the Task Force, the University of Texas at Arlington has implemented an aggressive program of identifying at-risk students early in their academic career. These at-risk students are provided with support resources and our counseled related to their academic decisions.

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

During the first two years of this initiative, we intended to (1) double the number of academic advisors on campus; (2) implement a seminar required of all freshman which focuses on high school to college transition issues and (3) significantly increase academic support services (e.g., supplemental instruction). By the end of the second year, full-time, first-time freshman retention rates should begin to show increases.

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

NONE

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

NONE

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

The most significant consequence of not funding this initiative will be minimal progress in increasing student retention and graduation rates. Improving student retention and graduation rates is extremely people intensive. This is especially true with today's college student which is more likely to be first generation and minority. Providing attentive and plentiful personnel to assist with college adjustment and advising has been proven to be a key to retention and graduation at many other universities. UT Arlington currently lacks sufficient numbers of professional academic advisors and instructors to appropriately guide students and lead important supplemental learning experiences. The University also lacks the resources to staff a planned freshman seminar that will be required of all entering freshman students. The funding requested for this initiative would be transformative and dramatically increase our retention and graduation rates. Absent this funding, progress will be much slower resulting in many more students failing to complete their degree, especially among the population of first-generation, minority students who are most at-risk of not completing their degree.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

Agency Code: 714

Agency Name: UT Arlington

		Exp 2007	Est 2008	Bud 2009
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>				
1	A.1.1 Operations Support	\$ 90,628,241	\$ 88,354,879	\$ 85,561,340
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 13,496,496	\$ 15,039,461	\$ 17,545,769
4	<b>Total, Formula Expenditures</b>	<b>\$ 104,124,737</b>	<b>\$ 103,394,340</b>	<b>\$ 103,107,109</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
5	Instruction	\$ 68,611,546	\$ 66,880,381	\$ 64,179,089
	Academic Support	\$ 9,144,184	\$ 8,917,376	\$ 8,767,123
	Student Services	\$ 3,740,118	\$ 3,649,324	\$ 3,490,163
	Institutional Support	\$ 9,132,393	\$ 8,907,798	\$ 9,124,965
6	<b>Subtotal</b>	<b>\$ 90,628,241</b>	<b>\$ 88,354,879</b>	<b>\$ 85,561,340</b>
7	Operation and Maintenance of Plant	\$ 7,629,921	\$ 7,427,892	\$ 7,650,729
	Utilities	\$ 5,866,575	\$ 7,611,569	\$ 9,895,040
8	<b>Subtotal</b>	<b>\$ 13,496,496</b>	<b>\$ 15,039,461</b>	<b>\$ 17,545,769</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 104,124,737</b>	<b>\$ 103,394,340</b>	<b>\$ 103,107,109</b>
10	check = 0	0	0	0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

Agency Code: 714

Agency Name: The University of Texas at Arlington

		Exp 2007	Est 2008	Bud 2009
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>				
<b>1</b>	<b>A.1.1 Operations Support</b>	\$ 90,628,241	\$ 88,354,879	\$ 85,561,340
Objects of Expense:				
a)	1001 - Salaries & Wages	\$ 37,138,023	\$ 36,042,137	\$ 34,438,092
	1005 - Faculty Salaries	\$ 53,490,218	\$ 52,312,742	\$ 51,123,248
<i>Subtotal, Objects of Expense</i>		\$ 90,628,241	\$ 88,354,879	\$ 85,561,340
	check = 0	\$ -	\$ -	\$ -
<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$ -	\$ -	\$ -
Objects of Expense:				
b)				
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$ -
	check = 0	\$ -	\$ -	\$ -
<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$ 13,496,496	\$ 15,039,461	\$ 17,545,769
Objects of Expense:				
c)	1001 - Salaries & Wages	\$ 7,211,546	\$ 7,427,892	\$ 7,650,729
	1002 - Other Personnel Costs	\$ 418,375		
	2004 - Utilities	\$ 5,866,575	\$ 7,611,569	\$ 9,895,040

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>	\$	13,496,496	\$	15,039,461	\$	17,545,769
check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	\$	<b>68,611,546</b>	\$	<b>66,880,381</b>	\$	<b>64,179,089</b>
Objects of Expense:						
d) 1001 - Salaries & Wages	\$	15,121,328	\$	14,567,639	\$	13,055,841
1005 - Faculty Salaries	\$	53,490,218	\$	52,312,742	\$	51,123,248

<i>Subtotal</i>	\$	68,611,546	\$	66,880,381	\$	64,179,089
check = 0	\$	-	\$	-	\$	-

<b>Academic Support</b>	\$	<b>9,144,184</b>	\$	<b>8,917,376</b>	\$	<b>8,767,123</b>
Objects of Expense:						
e) 1001 - Salaries & Wages	\$	9,144,184	\$	8,917,376	\$	8,767,123

<i>Subtotal</i>	\$	9,144,184	\$	8,917,376	\$	8,767,123
check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>	\$	<b>3,740,118</b>	\$	<b>3,649,324</b>	\$	<b>3,490,163</b>
Objects of Expense:						
f) 1001 - Salaries & Wages	\$	3,740,118	\$	3,649,324	\$	3,490,163

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	3,740,118	\$	3,649,324	\$	3,490,163
	check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>		\$	<b>9,132,393</b>	\$	<b>8,907,798</b>	\$	<b>9,124,965</b>
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Objects of Expense:

g) 1001 - Salaries & Wages		\$	9,132,393	\$	8,907,798	\$	9,124,965
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<i>Subtotal</i>		\$	9,132,393	\$	8,907,798	\$	9,124,965
	check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>		\$	<b>7,629,921</b>	\$	<b>7,427,892</b>	\$	<b>7,650,729</b>
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Objects of Expense:

h) 1001 - Salaries & Wages		\$	7,211,546	\$	7,427,892	\$	7,650,729
1002- Other Personnel Costs		\$	418,375				

<i>Subtotal, Objects of Expense</i>		\$	7,629,921	\$	7,427,892	\$	7,650,729
	check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>		\$	<b>5,866,575</b>	\$	<b>7,611,569</b>	\$	<b>9,895,040</b>
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Objects of Expense:

i) 2004- Utilities		\$	5,866,575	\$	7,611,569	\$	9,895,040
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<i>Subtotal, Objects of Expense</i>		\$	5,866,575	\$	7,611,569	\$	9,895,040
	check = 0	\$	-	\$	-	\$	-