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# LEGISLATIVE APPROPRIATIONS REQUEST

## FISCAL YEARS 2016 AND 2017



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

# THE UNIVERSITY OF TEXAS AT DALLAS

Revised - October 2014

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# REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2016 and 2017

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<b>Agency Code:</b> 738	<b>Agency Name:</b> The University of Texas at Dallas	<b>Prepared By:</b> Dr. Kimberly Laird	<b>Date:</b> October 2014	<b>Request Level:</b> Baseline
<p><b>For the schedules identified below, The University of Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U.T. Dallas Legislative Appropriations Request for the 2016-17 biennium.</b></p>				
<b>Number</b>	<b>Name</b>			
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The Legislative Appropriation Request for FY2016 and FY2017 outlines the funding needed for The University of Texas at Dallas to become a nationally competitive, Tier One research university. Dallas-Fort Worth is the only metropolitan area among the nation's most productive without a top-tier academic research university. Because of this deficiency, the Dallas-Fort Worth area underperforms in terms of attracting venture capital, starting high-impact technology companies, attracting young and technically adept college-educated people, and creating the jobs that accompany technology innovation. Top-tier academic research universities are critical if the DFW region is to sustain its economic vitality and global competitiveness, particularly in technology-intensive businesses.

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

**Students**

In fall 2013, UT Dallas had an enrollment of 21,193. Over the past three years, UT Dallas has trailed only Texas A&M (and only by 25 students) as the fastest growing public university in Texas. A record enrollment of approximately 22,500 students is expected in fall 2014. Thirty-eight percent of the current enrollment is comprised of graduate students, an unusually high proportion for a public institution in Texas. Also unusual is the fact that 86% of all degrees awarded at UT Dallas are in science, engineering, mathematics, and business, a much greater proportion than at any other public university in Texas. These unique qualities have been the hallmark of UT Dallas since its beginnings over forty years ago as a graduate research center focused on science and technology. The university's strong emphasis on science, engineering, and business is a distinct advantage as UT Dallas builds national competitiveness in research and addresses the manpower needs of the Dallas-Fort Worth region.

UT Dallas has a high-quality undergraduate student body. The average SAT score for incoming freshmen is unsurpassed among public universities in Texas. The number of National Merit Scholars (89 in the fall 2013 freshman class) is competitive with many of the nation's top universities and is more than the rest of the UT System institutions combined. In fall 2013, UT Dallas ranked 9th among all public universities in the U.S. in the number of National Merit Scholars.

UT Dallas's fall 2013 student body was 44% female, 36% Anglo, 23% international, 19% Asian-American, 12% Hispanic, 5% African-American, and less than 1% Native American. In 2013, over 250 different student organizations provided opportunities for students to engage in the university and surrounding community, logging over 28,000 volunteer hours.

Over 83,000 students have graduated from UT Dallas since its founding with approximately two-thirds of those graduates living in the North Texas region. Thirty percent of UT Dallas baccalaureate graduates are first-generation college graduates.

**Faculty**

UT Dallas offers 133 academic programs across seven schools. Ninety-nine percent of tenured and tenure-track faculty, which total approximately 510 faculty members, hold terminal degrees in their fields. The faculty includes a Nobel Laureate, members of the National Academy of Sciences and Engineering, Guggenheim and Fulbright Fellows, and recipients of such distinguished recognition as the Victoria Medal of the Royal Geographical Society and the Finsen Medal of the International Committee on Photobiology.

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

**Graduation Rates**

UT Dallas has steadily improved in strengthening its graduation rates. For example, between 2005 and 2013, four-year graduation rates increased from 31% to 48%, which places UT Dallas among the leading institutions in the state in terms of four-year graduation rates. The UT Dallas tuition program, which is discussed later, involves a fixed, four-year tuition and fee schedule, and is well aligned with the institutional goal of maximizing student graduation in four years. Specific actions being taken to improve graduation rates include hiring more undergraduate advisors, replicating our successful student success program in chemistry for mathematics and for other science disciplines, use of technology to improve advising and instruction, expansion of the highly successful Academic Bridge Program, and early and effective intervention for students with academic difficulty.

**Research**

Between FY2000 and FY2013, the research enterprise at UT Dallas experienced impressive growth. Federal research expenditures grew nearly five-fold from \$7.0 million to \$33.9 million per year, while expenditures funded from private sources, including industry and non-profit foundations, more than tripled from \$5.0 million to \$17.6 million annually. Total research expenditures for this period grew from \$15.9 million to \$98.8 million per year, with a cumulative expenditure total in excess of \$748 million. Current projections show that FY2014 total research expenditures will exceed \$100 million for the first time in the history of the institution, and future expenditures should experience ongoing steady, organic growth in line with the university's strategic plan.

**Importance to the Region**

UT Dallas provides education and research vital to the success of the high technology businesses that are crucial to the future of the DFW, Texas, and U.S. economies. According to the Metroplex Technology Business Council's most recent survey, 216,753 high-tech jobs and 9,317 advanced technology firms are located in the university's service area. Business growth in the region is demanding more educated and technically competent workers. To support continued economic growth, industry is looking to UT Dallas to provide educational opportunities to undergraduates and graduates in science, advanced technology, computer science, and engineering.

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

**Private Fund Raising**

UT Dallas continues to place a very high priority on private fund raising because a nationally competitive research university cannot be developed without strong private support. For this reason, UT Dallas has made the investments needed to attract significant private dollars. Those who have supported UT Dallas strongly endorse the goal of the university becoming a top-tier research university and embrace the importance of this goal for the future success and vitality of the DFW region.



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UT Dallas has experienced continued fund raising success in recent years and is in the process of closing out the first comprehensive fund raising campaign in its history. The University's five-year effort to raise \$200 million ends December 31, 2014, and has already reached more than \$256 million. Total giving during the campaign years has ranged from \$35 million to \$73 million. By comparison, total giving in the five years prior to the campaign ranged from \$14 million to \$35 million. Also during the campaign, the University's endowment grew from \$195 million to more than \$382 million.

The Legislature has made important investments aimed at developing more Tier One research universities in Texas. The programs created and funded over the past three legislative sessions for Texas' emerging research universities are enabling these institutions to display their strengths and advance toward flagship status. In particular, the Texas Research Incentive Program (TRIP) has thus far provided UT Dallas with \$43 million in state funds to match \$49 million raised in private gifts. As of June 2014, UT Dallas had \$32 million waiting in the TRIP backlog to be awarded to the University should the Legislature appropriate more funds during the 84th Texas Legislature. The TRIP program has been transformative for UT Dallas and has significantly impacted the University's efforts to become a national research university.

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

**Status on Becoming Tier One**

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

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

UT Dallas is well on its way to meeting the criteria required for qualification for the National Research University Fund (NRUF). The key qualification parameter is annual expenditures for restricted research, which must be at least \$45 million for two consecutive years. In FY2013, restricted research expenditures were \$43.7 million and are expected to exceed \$45 million in FY2014. Once this criterion has been met, a university must meet at least 4 of 6 additional criteria. UT Dallas already meets three of the criteria as defined by the Texas Higher Education Coordinating Board (freshman class of high academic achievement, institutional recognition of research capabilities and scholarly attainment, and high-quality faculty). UT Dallas is approaching the benchmarks for endowment (approximately \$382 million, compared to the \$400 million required) and PhD student production (183 in FY2013, compared to the 200 required), and is approaching the minimum requirements regarding graduate programs. UT Dallas expects to qualify for NRUF within the next several years.

**Cost Control Measures**

UT Dallas is committed to continue to improve its efficiency and productivity. The university understands that the 84th Texas Legislature will face a challenging budget

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

UT Dallas places high priority on controlling costs for students and families. The UT Dallas Guaranteed Tuition Rate Plan applies to all students and provides them with fixed tuition and required fees for up to 4 years. The tuition program is designed to help students plan for the cost of a college education by knowing exactly what the tuition and fees will be for up to four years of education. In fall 2013, 15,265 returning students paid zero tuition increase.

UT Dallas started as a graduate institute and within a few years began admitting transfer students, primarily from community colleges in the region. UT Dallas has always valued transfer students and worked closely with area community colleges to make the transfer process as seamless as possible. UT Dallas is unique in Texas in that it has formal articulation agreements with every community college district through its Comet Connection program, which allows students to lock in a guaranteed, fixed tuition rate at UT Dallas while attending their community college. To date, over 2,560 community college transfer students who signed up for the Comet Connection program have enrolled at UT Dallas. The university also provides merit-based scholarship funds to transfer students from community colleges.

#### Commitment to Closing the Gaps

UT Dallas is committed to meeting its Closing the Gaps goals in terms of access and success for students, as well as teaching and research excellence. The university maximizes its allocation of Texas Grants and could award more funds to eligible students. In addition to the set-aside funds from designated tuition, the university has an aggressive scholarship program. The demographic data indicate that if the state seriously wishes to meet its Closing the Gaps goals in student participation and success, more funding must be provided to institutions in the Metroplex, which is demographically diverse, rapidly growing, and economically vital to the state. The counties immediately surrounding UT Dallas have an estimated Hispanic population of 1.9 million and about 1 million African-Americans.

#### Key Challenges

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

Over the next ten years, UT Dallas plans to increase enrollment from the current 21,193 students to at least 26,000 students while adhering to standards of high quality and continuing to avoid mission creep. UT Dallas's strategic intent is to become a Tier One research university, emphasizing education and research in engineering, science, technology, and management while maintaining programs of focused excellence in other academic areas such as the intersection of the visual arts and computer science. Proportional funding to reflect the growth in enrollment is very important if UT Dallas is to continue to expand and to produce more of the types of graduates that Texas needs.

Providing space to accommodate growth is another key challenge for UT Dallas. At present, UT Dallas uses its space very efficiently. The Texas Higher Education Coordinating Board's most recent space usage efficiency (SUE) score for UT Dallas is 200, out of a maximum score of 200, placing UT Dallas at the top among all public universities in Texas in terms of space usage efficiency. Further, the THECB indicates that UT Dallas has a space deficiency of 939,293 square feet, which places

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UT Dallas among the top 7 public universities in Texas in terms of total space deficit. Without more academic buildings, UT Dallas will face the dim choice of limiting enrollment growth and turning away highly qualified students, or degrading the quality of the educational experience for students.

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

#### Funding Requests

Targeted funding is requested for the following priorities:

- Tuition Revenue Bond Debt Service for New Engineering Building - Biennial debt service of \$17.26 million. This will provide the funding necessary for construction of a new \$110 million Engineering Building. The debt service would cover the cost for \$99 million, while UT Dallas would provide \$11 million. The building will be comprised of 200,000 gross square feet for classrooms, laboratories, offices and support space for academic programs in engineering and related fields. Since fall 2008, enrollment in the Erik Jonsson School of Engineering and Computer Science has grown from 2,700 students to more than 4,800 students, while the number of faculty members has increased from 88 to 129. Without additional space, the engineering and computer science programs (vital to Texas businesses) will not be able to accommodate additional students or research on campus. The requested Engineering Building is at the core of UT Dallas's strategic focus, is exceptionally well aligned with Texas's economic development needs, and comes from an institution that uses its space very efficiently and has a large, demonstrated need for additional space.
- Tuition Revenue Bond Debt Service for New Science Building - Biennial debt service of \$16.57 million. This will provide the funding necessary for construction of a new \$95 million Science Building comprising of 175,000 gross square feet for classrooms, laboratories, offices and support space primarily for mathematics, physics, and the UTeach Program. Exceptionally strong enrollment growth at UT Dallas, heavily concentrated in the areas of engineering, science and mathematics, has driven large increases in the numbers of faculty in the Departments of Mathematical Sciences and Physics and the number of students taking courses in these departments. The basic mathematical and physical sciences are fundamental to the mission of UT Dallas, but current space is inadequate to meet current needs, let alone future demand. The building will accommodate growth for 1,750 additional students and 70 additional faculty members.
- Engineering For Life – FY2016-2017 request of \$8 million. UT Dallas has developed expertise in the field of biomedical and neural engineering, primarily focused on the development of engineering technology designed to improve human lives. UT Dallas research in this field is concentrated on combatting challenges such as sports injury, tinnitus, missing/nonfunctional limbs, and vision loss. Special item funding would provide the gap funding needed to conduct applied research and to launch these devices into the market. The net result will be new jobs for Texas and important advances for human health.
- Academic Bridge Program – FY 2016-2017 request of \$1 million. The UT Dallas Academic Bridge Program provides a bridge between the high-school senior year and college freshman year, recruiting students from area high schools who would not meet normal UT Dallas admission standards but who do show a passion for success in college. The program requires that students live on campus, take 7 hours of course work in the summer, and learn how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The students consist primarily of underrepresented minority students from the Dallas-Fort Worth Region. The funding would be used to expand the program to more students and increase the positive impact on area students.

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#### Summary

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

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

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

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

#### Comment on 10% Base Reduction

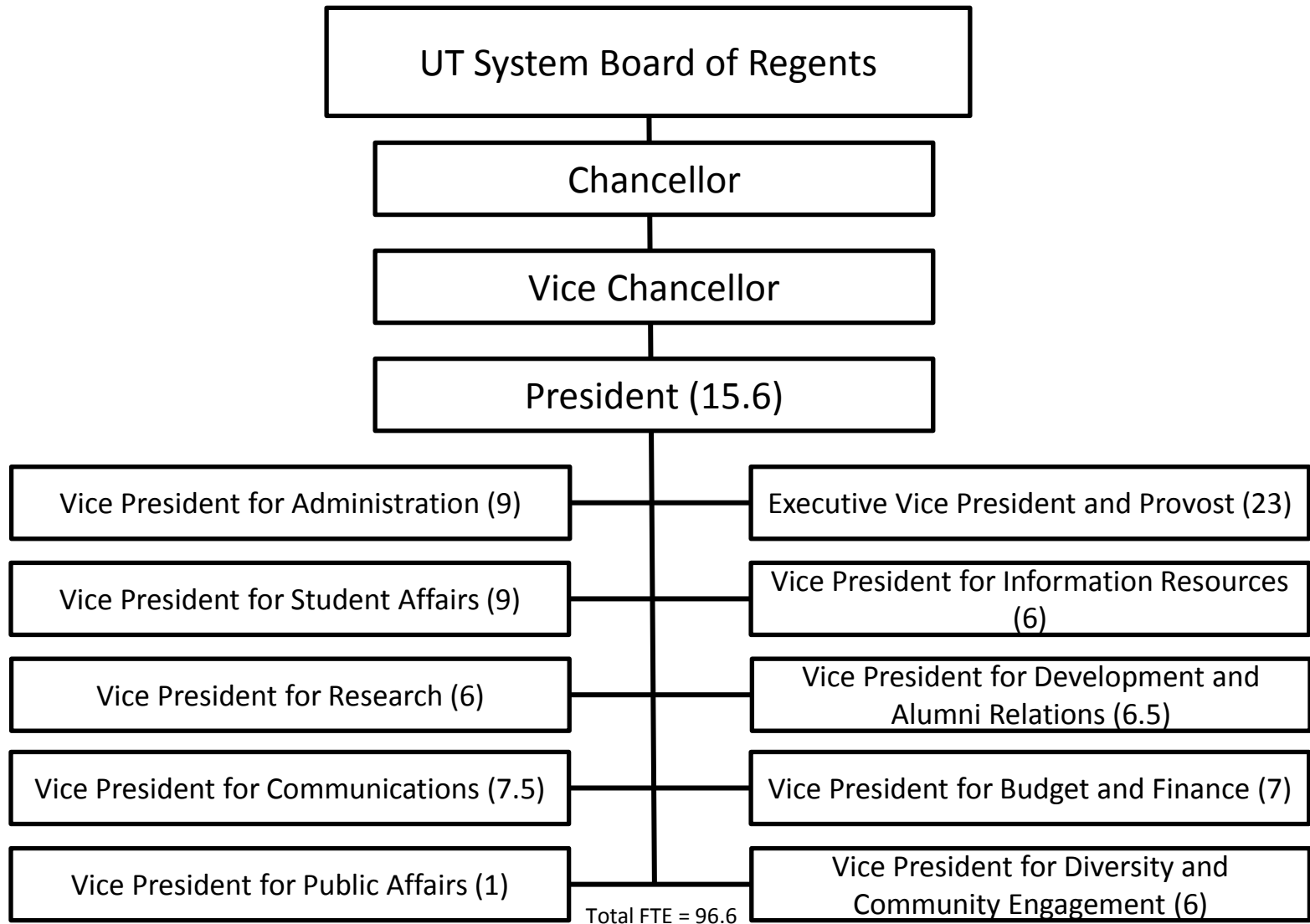
A 10 percent biennial base reduction for UT Dallas non-formula strategies amounts to \$528,099 and would be applied across the board to appropriate budget lines (excluding the African American Museum Internship). All the strategies subject to this cut are important and, in this particular case, the best way to manage the reductions would be to apply the cut across the board.

#### Criminal Background Checks

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

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

# The University of Texas at Dallas



# UT Dallas – Descriptions of Functional Units

- **President** - The President is the chief executive officer of the university and exercises broad delegated authority for campus administration.
- **Executive Vice President and Provost** - Serving as the chief academic officer for the university, the Provost serves as deputy to the President and is responsible for the formulation and implementation of educational policy. The Provost also has a significant role in fund raising and external relations for the university.
- **Administration** - The Vice President for Administration has responsibility for the oversight for construction and maintenance of the facilities, safety and security of the campus, human resources as well as any auxiliary services. In his role, the VPA is designated as the Custodian of Records and the Ethics Officer for the university.
- **Student Affairs** – The Office of Student Affairs provides oversight for co-curricular and extra-curricular programs, services and support related to all aspects of student life.
- **Public Affairs** - The Office of Public Affairs is responsible for the coordination and oversight of the university's government and community relations, with an emphasis on state legislative affairs.
- **Development** - The Office of Development supports the university's fundraising efforts, working closely with the university's deans and program directors.
- **Information Resources** - The department of Information Resources provides information technology, equipment and services that support the university in accomplishing its research, instructional, and public service functions.
- **Communications** - The Office of Communications is responsible for a wide range of communications designed to enhance the public image of the university.
- **Diversity and Community Engagement** - The Office of Diversity and Community Engagement promotes the fulfillment of UT Dallas' commitment to embrace, enhance and celebrate diversity at all levels of the university through the efforts of faculty, staff, student and executive leadership.

## UT Dallas – Descriptions of Functional Units, continued

- **Research** - The Office of Research enhances UT Dallas' research profile by anticipating new technology, potential collaboration partners and research opportunities for the university.
- **Budget and Finance** - The Office of Budget and Finance is responsible for managing the overall accounting, treasury and financial services operations of the University. This includes managing internal controls to mitigate risk; ensuring that the official accounting records of the University are up-to-date and accurate; safeguarding the assets of the University to minimize risk of financial loss; and developing and maintaining robust costing systems and reporting tools to provide high-quality financial information that supports the University's strategic management initiatives.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	91,640,966	104,722,306	106,702,252	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	2,251,092	4,580,336	4,625,738	4,949,540	5,296,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	93,137	111,508	158,366	95,625	95,625
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	114,546	101,307	231,283	95,625	95,625
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	2,814,814	3,681,483	3,887,000	4,256,265	4,596,766
<b>7 ORGANIZED ACTIVITIES</b>	6,174,130	5,410,261	6,963,456	7,099,700	7,277,200
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$103,088,685</b>	<b>\$118,607,201</b>	<b>\$122,568,095</b>	<b>\$16,496,755</b>	<b>\$17,361,216</b>

**2** Provide Infrastructure Support

**1** Provide Operation and Maintenance of E&G Space

<b>1 E&amp;G SPACE SUPPORT</b> (1)	6,291,942	6,583,096	7,200,520	0	0
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(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>2 TUITION REVENUE BOND RETIREMENT</b>	3,343,928	3,344,654	3,341,238	3,338,175	3,342,863
<b>TOTAL, GOAL 2</b>	<b>\$9,635,870</b>	<b>\$9,927,750</b>	<b>\$10,541,758</b>	<b>\$3,338,175</b>	<b>\$3,342,863</b>
<b>3 Provide Special Item Support</b>					
<b>2 Research Special Item Support</b>					
<b>1 CENTER FOR APPLIED BIOLOGY</b>	454,932	620,852	414,246	410,157	410,156
<b>2 NANOTECHNOLOGY</b>	163,700	180,500	165,463	164,063	164,062
<b>3 MIDDLE SCHOOL BRAIN YEARS</b>	1,530,918	1,607,199	1,622,189	1,500,000	1,500,000
<b>3 Public Service Special Item Support</b>					
<b>1 ACADEMIC BRIDGE PROGRAM</b>	181,773	251,455	165,703	164,063	164,062
<b>4 Institutional Support Special Item Support</b>					
<b>2 SCIENCE, ENGINEERING, MATH</b>	579,464	497,359	1,310,362	144,248	144,247
<b>5 Exceptional Item Request</b>					
<b>1 EXCEPTONAL ITEM REQUEST</b>	0	0	0	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$2,910,787</b>	<b>\$3,157,365</b>	<b>\$3,677,963</b>	<b>\$2,382,531</b>	<b>\$2,382,527</b>
<b>6</b>	Research Funds					
<b>1</b>	Research Development Fund					
<b>1</b>	RESEARCH DEVELOPMENT FUND	4,336,887	2,254,222	6,811,038	0	0
<b>2</b>	Competitive Knowledge Fund					
<b>1</b>	COMPETITIVE KNOWLEDGE FUND	2,034,806	3,922,922	4,330,020	0	0
<b>TOTAL, GOAL</b>	<b>6</b>	<b>\$6,371,693</b>	<b>\$6,177,144</b>	<b>\$11,141,058</b>	<b>\$0</b>	<b>\$0</b>
<b>7</b>	Trusteed Funds for African American Museum Internship Program					
<b>1</b>	Trusteed Funds for African American Museum Internship Program					
<b>1</b>	AFRICAN AMERICAN MUSEUM INTERNSHIP	0	66,716	66,716	66,716	66,716
<b>TOTAL, GOAL</b>	<b>7</b>	<b>\$0</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	73,408,860	82,018,238	87,007,865	5,978,672	5,983,356
<b>SUBTOTAL</b>	<b>\$73,408,860</b>	<b>\$82,018,238</b>	<b>\$87,007,865</b>	<b>\$5,978,672</b>	<b>\$5,983,356</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	6,608,870	7,001,983	8,300,000	0	0
770 Est Oth Educ & Gen Inco	41,989,305	48,915,955	52,687,725	16,305,505	17,169,966
<b>SUBTOTAL</b>	<b>\$48,598,175</b>	<b>\$55,917,938</b>	<b>\$60,987,725</b>	<b>\$16,305,505</b>	<b>\$17,169,966</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

	\$72,607,656	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

	\$0	\$84,676,973	\$84,349,130	\$0	\$0
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Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$5,978,672	\$5,983,356
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 1025, 83rd Leg, Regular Session, GR Appropriation Reduction

	\$(890,622)	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Unexpended Bal. carried forward to next fiscal year (Research Funds)

	\$153,180	\$(2,658,735)	\$2,658,735	\$0	\$0
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**Comments:** Per Art. III, Sec. 54 (2012-13 GAA) & (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>738</b>		Agency name: <b>The University of Texas at Dallas</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
HB 4 Supplemental, 82 Leg. R.S. (2012 to 2013)		\$1,538,646	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$73,408,860</b>	<b>\$82,018,238</b>	<b>\$87,007,865</b>	<b>\$5,978,672</b>	<b>\$5,983,356</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$73,408,860</b>	<b>\$82,018,238</b>	<b>\$87,007,865</b>	<b>\$5,978,672</b>	<b>\$5,983,356</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>704</b>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$5,770,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$6,570,000	\$6,570,000	\$0	\$0
Revised Receipts		\$838,870	\$431,983	\$1,730,000	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$6,608,870</b>	<b>\$7,001,983</b>	<b>\$8,300,000</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE FUND - DEDICATED**

**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$32,037,165	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$40,655,117	\$41,414,127	\$0	\$0
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Revised Receipts

\$9,650,346	\$5,848,160	\$11,273,598	\$0	\$0
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Reg Approp from MOF Table (2012-13 GAA) Rev. Receipts Adj. to Expended

\$301,794	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$16,305,505	\$17,169,966
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Reg Approp from MOF Table (2014-15 GAA) Rev. Receipts Adj. to Expended

\$0	\$2,412,678	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
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Agency code: <b>738</b>	Agency name: <b>The University of Texas at Dallas</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$41,989,305</b>	<b>\$48,915,955</b>	<b>\$52,687,725</b>	<b>\$16,305,505</b>	<b>\$17,169,966</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$48,598,175</b>	<b>\$55,917,938</b>	<b>\$60,987,725</b>	<b>\$16,305,505</b>	<b>\$17,169,966</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$48,598,175</b>	<b>\$55,917,938</b>	<b>\$60,987,725</b>	<b>\$16,305,505</b>	<b>\$17,169,966</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>
<b>GRAND TOTAL</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>

**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: <b>738</b> Agency name: <b>The University of Texas at Dallas</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	1,370.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	1,486.1	1,486.1	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,545.6	1,607.4
RIDER APPROPRIATION					
Rider Appropriation - Article IX, Section 6.10(a)(2)	0.0	(84.3)	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(76.9)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,293.7</b>	<b>1,401.8</b>	<b>1,486.1</b>	<b>1,545.6</b>	<b>1,607.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



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

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738 The University of Texas at Dallas

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$37,058,514	\$40,087,245	\$50,400,396	\$6,423,727	\$6,534,589
1002 OTHER PERSONNEL COSTS	\$985,181	\$1,738,070	\$1,039,649	\$853,968	\$870,536
1005 FACULTY SALARIES	\$73,970,912	\$81,701,143	\$71,880,370	\$364,588	\$364,587
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$21,587	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$177,391	\$0	\$0	\$0
2004 UTILITIES	\$0	\$3,222	\$0	\$0	\$0
2005 TRAVEL	\$21,903	\$184,354	\$14,000	\$14,274	\$14,631
2007 RENT - MACHINE AND OTHER	\$0	\$16,226	\$0	\$0	\$0
2008 DEBT SERVICE	\$3,343,928	\$3,344,654	\$3,341,238	\$3,338,175	\$3,342,863
2009 OTHER OPERATING EXPENSE	\$6,626,597	\$9,901,296	\$21,319,937	\$11,289,445	\$12,026,116
5000 CAPITAL EXPENDITURES	\$0	\$760,988	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**738 The University of Texas at Dallas**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	63.30%	63.50%	64.00%	64.50%	65.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	63.77%	64.00%	64.50%	65.00%	65.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	54.92%	55.25%	55.75%	56.25%	56.75%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	49.21%	50.00%	50.50%	51.00%	51.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	69.15%	70.00%	70.50%	71.00%	71.50%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	47.66%	48.80%	49.30%	49.80%	50.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	49.26%	49.75%	50.25%	50.75%	51.25%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	32.80%	34.00%	34.50%	35.00%	35.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	33.87%	34.80%	35.30%	35.80%	36.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	53.57%	54.25%	54.75%	55.25%	55.75%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	88.11%	88.50%	89.00%	89.50%	90.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	84.80%	85.76%	86.24%	86.73%	87.21%

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**738 The University of Texas at Dallas**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	83.86%	84.08%	84.55%	85.03%	85.50%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	81.13%	81.50%	82.00%	83.64%	85.31%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	92.57%	92.80%	93.00%	93.25%	93.50%
<b>16 Percent of Semester Credit Hours Completed</b>	97.24%	97.75%	97.87%	98.00%	98.20%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	99.20%	99.00%	99.00%	99.00%	99.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Mattion</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	30.29%	30.00%	30.00%	30.00%	30.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	69.22%	69.72%	70.22%	71.27%	72.34%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	40.82%	41.00%	41.25%	41.87%	42.50%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	23.55%	25.00%	27.00%	29.00%	31.00%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	55.46	57.00	58.00	59.00	60.00

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**738 The University of Texas at Dallas**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	62.12%	63.50%	64.00%	64.50%	65.00%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	470.00%	475.00%	480.00%	485.00%	490.00%
<b>48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year</b>	25.29%	23.00%	23.00%	23.00%	23.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	8.67	7.00	7.00	7.00	7.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME : 4:14:11PM

Agency code: 738

Agency name: The University of Texas at Dallas

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	TRB Request - Engineering Building	\$8,630,000	\$8,630,000		\$8,630,000	\$8,630,000		\$17,260,000	\$17,260,000	
2	TRB Request - Science Building	\$8,285,000	\$8,285,000		\$8,285,000	\$8,285,000		\$16,570,000	\$16,570,000	
3	Engineering for Life	\$4,000,000	\$4,000,000	30.0	\$4,000,000	\$4,000,000	35.0	\$8,000,000	\$8,000,000	
4	Academic Bridge Program	\$500,000	\$500,000	5.0	\$500,000	\$500,000	5.0	\$1,000,000	\$1,000,000	
<b>Total, Exceptional Items Request</b>		<b>\$21,415,000</b>	<b>\$21,415,000</b>	<b>35.0</b>	<b>\$21,415,000</b>	<b>\$21,415,000</b>	<b>40.0</b>	<b>\$42,830,000</b>	<b>\$42,830,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$21,415,000	\$21,415,000		\$21,415,000	\$21,415,000		\$42,830,000	\$42,830,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$21,415,000</b>	<b>\$21,415,000</b>		<b>\$21,415,000</b>	<b>\$21,415,000</b>		<b>\$42,830,000</b>	<b>\$42,830,000</b>	
<b>Full Time Equivalent Positions</b>				<b>35.0</b>				<b>40.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 4:14:11PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	4,949,540	5,296,000	0	0	4,949,540	5,296,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	95,625	95,625	0	0	95,625	95,625
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	95,625	95,625	0	0	95,625	95,625
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	4,256,265	4,596,766	0	0	4,256,265	4,596,766
<b>7 ORGANIZED ACTIVITIES</b>	7,099,700	7,277,200	0	0	7,099,700	7,277,200
<b>TOTAL, GOAL 1</b>	<b>\$16,496,755</b>	<b>\$17,361,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,496,755</b>	<b>\$17,361,216</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	3,338,175	3,342,863	16,915,000	16,915,000	20,253,175	20,257,863
<b>TOTAL, GOAL 2</b>	<b>\$3,338,175</b>	<b>\$3,342,863</b>	<b>\$16,915,000</b>	<b>\$16,915,000</b>	<b>\$20,253,175</b>	<b>\$20,257,863</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014  
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Agency code: 738 Agency name: The University of Texas at Dallas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3 Provide Special Item Support</b>						
<i>2 Research Special Item Support</i>						
1 CENTER FOR APPLIED BIOLOGY	\$410,157	\$410,156	\$0	\$0	\$410,157	\$410,156
2 NANOTECHNOLOGY	164,063	164,062	0	0	164,063	164,062
3 MIDDLE SCHOOL BRAIN YEARS	1,500,000	1,500,000	0	0	1,500,000	1,500,000
<i>3 Public Service Special Item Support</i>						
1 ACADEMIC BRIDGE PROGRAM	164,063	164,062	500,000	500,000	664,063	664,062
<i>4 Institutional Support Special Item Support</i>						
2 SCIENCE, ENGINEERING, MATH	144,248	144,247	0	0	144,248	144,247
<i>5 Exceptional Item Request</i>						
1 EXCEPTONAL ITEM REQUEST	0	0	4,000,000	4,000,000	4,000,000	4,000,000
<b>TOTAL, GOAL 3</b>	<b>\$2,382,531</b>	<b>\$2,382,527</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$6,882,531</b>	<b>\$6,882,527</b>
<b>6 Research Funds</b>						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
<i>2 Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7 Trusteed Funds for African American Museum Internship Program</b>						
<i>1 Trusteed Funds for African American Museum Internship Program</i>						
1 AFRICAN AMERICAN MUSEUM INTERNSHIP	66,716	66,716	0	0	66,716	66,716
<b>TOTAL, GOAL 7</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,716</b>	<b>\$66,716</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$22,284,177	\$23,153,322	\$21,415,000	\$21,415,000	\$43,699,177	\$44,568,322
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$22,284,177	\$23,153,322	\$21,415,000	\$21,415,000	\$43,699,177	\$44,568,322



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014  
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Agency code: 738 Agency name: The University of Texas at Dallas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$5,978,672	\$5,983,356	\$21,415,000	\$21,415,000	\$27,393,672	\$27,398,356
	<b>\$5,978,672</b>	<b>\$5,983,356</b>	<b>\$21,415,000</b>	<b>\$21,415,000</b>	<b>\$27,393,672</b>	<b>\$27,398,356</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	16,305,505	17,169,966	0	0	16,305,505	17,169,966
	<b>\$16,305,505</b>	<b>\$17,169,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,305,505</b>	<b>\$17,169,966</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>	<b>\$21,415,000</b>	<b>\$21,415,000</b>	<b>\$43,699,177</b>	<b>\$44,568,322</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,545.6</b>	<b>1,607.4</b>	<b>35.0</b>	<b>40.0</b>	<b>1,580.6</b>	<b>1,647.4</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 4:14:11PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	64.50%	65.00%			64.50%	65.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	65.00%	65.50%			65.00%	65.50%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	56.25%	56.75%			56.25%	56.75%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	51.00%	51.50%			51.00%	51.50%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>						
	71.00%	71.50%			71.00%	71.50%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	49.80%	50.30%			49.80%	50.30%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	50.75%	51.25%			50.75%	51.25%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	35.00%	35.50%			35.00%	35.50%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014  
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Agency code: 738 Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	35.80%	36.30%			35.80%	36.30%
<b>10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	55.25%	55.75%			55.25%	55.75%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	89.50%	90.00%			89.50%	90.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	86.73%	87.21%			86.73%	87.21%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	85.03%	85.50%			85.03%	85.50%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	83.64%	85.31%			83.64%	85.31%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	93.25%	93.50%			93.25%	93.50%
<b>16 Percent of Semester Credit Hours Completed</b>	98.00%	98.20%			98.00%	98.20%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	99.00%	99.00%			99.00%	99.00%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014  
 Time: 4:14:11PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Mattion</b>	100.00%	100.00%			100.00%	100.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	100.00%	100.00%			100.00%	100.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	30.00%	30.00%			30.00%	30.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	71.27%	72.34%			71.27%	72.34%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	41.87%	42.50%			41.87%	42.50%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	29.00%	31.00%			29.00%	31.00%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	59.00	60.00			59.00	60.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	64.50%	65.00%	65.00%	66.00%	65.00%	66.00%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

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Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	485.00%	490.00%	490.00%	495.00%	490.00%	495.00%
<b>48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year</b>						
	23.00%	23.00%			23.00%	23.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>						
	7.00	7.00			7.00	7.00

**738 The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	2,785.00	2,896.00	3,012.00	3,133.00	3,258.00
2	Number of Minority Graduates	756.00	800.00	825.00	850.00	875.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	2.00	2.00	2.00	2.00	2.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	1.00	1.00	1.00	1.00	1.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	1.00	1.00	1.00	1.00
6	Number of Two-Year College Transfers Who Graduate	1,268.00	1,269.00	1,319.00	1,347.00	1,401.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.93 %	9.70 %	9.50 %	9.25 %	9.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	21.90	21.00	20.50	20.30	20.00
2	Number of Minority Students Enrolled	3,755.00	3,939.00	4,119.00	4,284.00	4,455.00
3	Number of Community College Transfers Enrolled	4,768.00	4,900.00	5,025.00	5,055.00	5,075.00
4	Number of Semester Credit Hours Completed	230,411.00	239,421.00	248,997.00	258,957.00	269,316.00
5	Number of Semester Credit Hours	237,332.00	246,825.00	256,698.00	266,966.00	277,645.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**738 The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	21,193.00	22,252.00	23,142.00	24,068.00	25,030.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$21,516,714	\$25,351,091	\$33,527,208	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$756,163	\$800,255	\$0	\$0	\$0
1005	FACULTY SALARIES	\$69,234,018	\$77,968,814	\$71,264,765	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,865	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$28,130	\$0	\$0	\$0
2004	UTILITIES	\$0	\$27	\$0	\$0	\$0
2005	TRAVEL	\$0	\$144,973	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$12,055	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$134,071	\$303,123	\$1,910,279	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$110,973	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,640,966</b>	<b>\$104,722,306</b>	<b>\$106,702,252</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$55,959,699	\$64,146,197	\$62,486,157	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$55,959,699</b>	<b>\$64,146,197</b>	<b>\$62,486,157</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**738 The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$6,608,870	\$7,001,983	\$8,300,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$29,072,397	\$33,574,126	\$35,916,095	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$35,681,267</b>	<b>\$40,576,109</b>	<b>\$44,216,095</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>\$91,640,966</b>	<b>\$104,722,306</b>	<b>\$106,702,252</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>935.7</b>	<b>1,029.7</b>	<b>1,134.2</b>	<b>1,193.7</b>	<b>1,255.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.



**738 The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$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:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,251,092	\$4,580,336	\$4,625,738	\$4,949,540	\$5,296,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,251,092</b>	<b>\$4,580,336</b>	<b>\$4,625,738</b>	<b>\$4,949,540</b>	<b>\$5,296,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,251,092	\$4,580,336	\$4,625,738	\$4,949,540	\$5,296,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,251,092</b>	<b>\$4,580,336</b>	<b>\$4,625,738</b>	<b>\$4,949,540</b>	<b>\$5,296,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,949,540</b>	<b>\$5,296,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,251,092</b>	<b>\$4,580,336</b>	<b>\$4,625,738</b>	<b>\$4,949,540</b>	<b>\$5,296,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General Funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$93,137	\$111,508	\$158,366	\$95,625	\$95,625
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$93,137</b>	<b>\$111,508</b>	<b>\$158,366</b>	<b>\$95,625</b>	<b>\$95,625</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$60,925	\$79,194	\$158,366	\$95,625	\$95,625
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$60,925</b>	<b>\$79,194</b>	<b>\$158,366</b>	<b>\$95,625</b>	<b>\$95,625</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$32,212	\$32,314	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$32,212</b>	<b>\$32,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$95,625</b>	<b>\$95,625</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$93,137</b>	<b>\$111,508</b>	<b>\$158,366</b>	<b>\$95,625</b>	<b>\$95,625</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**738 The University of Texas at Dallas**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$114,546	\$101,307	\$231,283	\$95,625	\$95,625
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,546</b>	<b>\$101,307</b>	<b>\$231,283</b>	<b>\$95,625</b>	<b>\$95,625</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$84,267	\$74,826	\$231,283	\$95,625	\$95,625
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$84,267</b>	<b>\$74,826</b>	<b>\$231,283</b>	<b>\$95,625</b>	<b>\$95,625</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$30,279	\$26,481	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$30,279</b>	<b>\$26,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$95,625</b>	<b>\$95,625</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$114,546</b>	<b>\$101,307</b>	<b>\$231,283</b>	<b>\$95,625</b>	<b>\$95,625</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**738 The University of Texas at Dallas**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,814,814	\$3,681,483	\$3,887,000	\$4,256,265	\$4,596,766
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,814,814</b>	<b>\$3,681,483</b>	<b>\$3,887,000</b>	<b>\$4,256,265</b>	<b>\$4,596,766</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,814,814	\$3,681,483	\$3,887,000	\$4,256,265	\$4,596,766
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,814,814</b>	<b>\$3,681,483</b>	<b>\$3,887,000</b>	<b>\$4,256,265</b>	<b>\$4,596,766</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,256,265</b>	<b>\$4,596,766</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,814,814</b>	<b>\$3,681,483</b>	<b>\$3,887,000</b>	<b>\$4,256,265</b>	<b>\$4,596,766</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,800,776	\$3,871,743	\$4,349,282	\$4,434,378	\$4,545,242
1002	OTHER PERSONNEL COSTS	\$21,255	\$725,000	\$650,000	\$662,718	\$679,286
2005	TRAVEL	\$10,506	\$11,333	\$14,000	\$14,274	\$14,631
2009	OTHER OPERATING EXPENSE	\$1,341,593	\$802,185	\$1,950,174	\$1,988,330	\$2,038,041
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,174,130</b>	<b>\$5,410,261</b>	<b>\$6,963,456</b>	<b>\$7,099,700</b>	<b>\$7,277,200</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,174,130	\$5,410,261	\$6,963,456	\$7,099,700	\$7,277,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,174,130</b>	<b>\$5,410,261</b>	<b>\$6,963,456</b>	<b>\$7,099,700</b>	<b>\$7,277,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,099,700</b>	<b>\$7,277,200</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,174,130</b>	<b>\$5,410,261</b>	<b>\$6,963,456</b>	<b>\$7,099,700</b>	<b>\$7,277,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>120.6</b>	<b>104.4</b>	<b>89.2</b>	<b>89.2</b>	<b>89.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy provides the funding for salaries, wages, supplies and materials for the Callier Center for Communication Disorders. Clinical fees, tuition for preschool students, and contracts help support these programs at the center. Gift funding is used to assist patients in need of financial assistance. Endowment funding supports the development and research activities of the center and not the day to day operational activities.

Output Measures:

Number of children enrolled in the Callier Preschool Deaf Education Program – FY13 = 64, FY14 = 25, FY15 = 15, FY16 = 15, and FY17 = 20.

Number of children enrolled in the Preschool Daycare – FY13 = 174, FY14 = 180, FY15 = 185, FY16 = 190, and FY17 = 190.

Number of graduate students in the UT Dallas Practicum – FY13 = 230, FY14 = 250, FY15 = 275, FY16 = 275, and FY17 = 275.

Efficiency Measures:

Cost of providing clinical and educational services as a function of the number of daily visits – FY13 = 75.00, FY14 = 81.00, FY15 = 84.00, FY16 = 100.00, and FY17 = 115.00.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	42.39	42.40	42.40	42.40	42.40
2	Space Utilization Rate of Labs	32.35	35.00	36.00	36.00	36.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,267,900	\$6,562,303	\$7,040,012	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,042	\$20,793	\$160,508	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,291,942</b>	<b>\$6,583,096</b>	<b>\$7,200,520</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,047,559	\$5,491,277	\$7,200,520	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,047,559</b>	<b>\$5,491,277</b>	<b>\$7,200,520</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,244,383	\$1,091,819	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,244,383</b>	<b>\$1,091,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,291,942</b>	<b>\$6,583,096</b>	<b>\$7,200,520</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>152.3</b>	<b>153.5</b>	<b>166.8</b>	<b>166.8</b>	<b>166.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$3,343,928	\$3,344,654	\$3,341,238	\$3,338,175	\$3,342,863
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,343,928</b>	<b>\$3,344,654</b>	<b>\$3,341,238</b>	<b>\$3,338,175</b>	<b>\$3,342,863</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,343,928	\$3,344,654	\$3,341,238	\$3,338,175	\$3,342,863
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,343,928</b>	<b>\$3,344,654</b>	<b>\$3,341,238</b>	<b>\$3,338,175</b>	<b>\$3,342,863</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,338,175</b>	<b>\$3,342,863</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,343,928</b>	<b>\$3,344,654</b>	<b>\$3,341,238</b>	<b>\$3,338,175</b>	<b>\$3,342,863</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds bond indebtedness payment of General Tuition Revenue Bonds previously authorized by the Texas State Legislature. TRB debt service amounts for the 2016-17 baseline were provided by UT System Office, based on various rates and terms for previous issuances.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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With the rapid growth in enrollment at UT Dallas, the continued support for development of facilities through the tuition revenue bond funding from the Legislature is essential.

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

**738 The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$110,000	\$149,333	\$192,750	\$188,317	\$188,317
1005	FACULTY SALARIES	\$344,932	\$471,519	\$220,340	\$220,340	\$220,340
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,156	\$1,500	\$1,499
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$454,932</b>	<b>\$620,852</b>	<b>\$414,246</b>	<b>\$410,157</b>	<b>\$410,156</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$454,932	\$620,852	\$410,156	\$410,157	\$410,156
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$454,932</b>	<b>\$620,852</b>	<b>\$410,156</b>	<b>\$410,157</b>	<b>\$410,156</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$4,090	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,090</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$410,157</b>	<b>\$410,156</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$454,932</b>	<b>\$620,852</b>	<b>\$414,246</b>	<b>\$410,157</b>	<b>\$410,156</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.5</b>	<b>3.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The UT Dallas Center for Applied Biology works to advance human health by discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates important research discoveries, educates highly skilled professionals for positions in biological research, and recruits a diverse pool of students into the pursuit of biological science and technology education. The Center for Applied Biology fosters collaborations among other academic units at UT Dallas and at other institutions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$163,700	\$180,500	\$141,550	\$140,352	\$140,351
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$23,913	\$23,711	\$23,711
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$163,700</b>	<b>\$180,500</b>	<b>\$165,463</b>	<b>\$164,063</b>	<b>\$164,062</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$152,296	\$150,427	\$164,062	\$164,063	\$164,062
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$152,296</b>	<b>\$150,427</b>	<b>\$164,062</b>	<b>\$164,063</b>	<b>\$164,062</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$11,404	\$30,073	\$1,401	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,404</b>	<b>\$30,073</b>	<b>\$1,401</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$164,063</b>	<b>\$164,062</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$163,700</b>	<b>\$180,500</b>	<b>\$165,463</b>	<b>\$164,063</b>	<b>\$164,062</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**738 The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,527,786	\$1,602,024	\$1,618,530	\$1,496,617	\$1,496,617
1002	OTHER PERSONNEL COSTS	\$80	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$884	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,052	\$4,291	\$3,659	\$3,383	\$3,383
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,530,918</b>	<b>\$1,607,199</b>	<b>\$1,622,189</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,530,918	\$1,228,133	\$1,500,000	\$1,500,000	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,530,918</b>	<b>\$1,228,133</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$379,066	\$122,189	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$379,066</b>	<b>\$122,189</b>	<b>\$0</b>	<b>\$0</b>

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,530,918</b>	<b>\$1,607,199</b>	<b>\$1,622,189</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>33.2</b>	<b>31.6</b>	<b>33.8</b>	<b>33.8</b>	<b>33.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$181,773	\$251,455	\$165,698	\$164,063	\$164,062
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$5	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$181,773</b>	<b>\$251,455</b>	<b>\$165,703</b>	<b>\$164,063</b>	<b>\$164,062</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$151,478	\$209,546	\$164,062	\$164,063	\$164,062
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$151,478</b>	<b>\$209,546</b>	<b>\$164,062</b>	<b>\$164,063</b>	<b>\$164,062</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$30,295	\$41,909	\$1,641	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$30,295</b>	<b>\$41,909</b>	<b>\$1,641</b>	<b>\$0</b>	<b>\$0</b>

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$164,063</b>	<b>\$164,062</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$181,773</b>	<b>\$251,455</b>	<b>\$165,703</b>	<b>\$164,063</b>	<b>\$164,062</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.2</b>	<b>4.5</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$414,603	\$489,269	\$817,560	\$0	\$0
1005	FACULTY SALARIES	\$163,151	\$5,000	\$395,265	\$144,248	\$144,247
2009	OTHER OPERATING EXPENSE	\$1,710	\$3,090	\$97,537	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$579,464</b>	<b>\$497,359</b>	<b>\$1,310,362</b>	<b>\$144,248</b>	<b>\$144,247</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$489,256	\$429,272	\$144,247	\$144,248	\$144,247
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$489,256</b>	<b>\$429,272</b>	<b>\$144,247</b>	<b>\$144,248</b>	<b>\$144,247</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$90,208	\$68,087	\$1,166,115	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$90,208</b>	<b>\$68,087</b>	<b>\$1,166,115</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$144,248</b>	<b>\$144,247</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$579,464</b>	<b>\$497,359</b>	<b>\$1,310,362</b>	<b>\$144,248</b>	<b>\$144,247</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.8</b>	<b>3.1</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>

**738 The University of Texas at Dallas**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**738 The University of Texas at Dallas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<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>



**738 The University of Texas at Dallas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,144,034	\$1,083,968	\$2,378,179	\$0	\$0
1005	FACULTY SALARIES	\$3,129,007	\$434,153	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,929	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$121,159	\$0	\$0	\$0
2005	TRAVEL	\$11,397	\$18,790	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$2,616	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,449	\$251,728	\$4,432,859	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$336,879	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,336,887</b>	<b>\$2,254,222</b>	<b>\$6,811,038</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,336,887	\$2,254,222	\$6,811,038	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,336,887</b>	<b>\$2,254,222</b>	<b>\$6,811,038</b>	<b>\$0</b>	<b>\$0</b>

**738 The University of Texas at Dallas**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017				
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$0</b>	<b>\$0</b>			
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>						<b>\$4,336,887</b>	<b>\$2,254,222</b>	<b>\$6,811,038</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						<b>30.5</b>	<b>59.3</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$931,228	\$545,559	\$169,627	\$0	\$0
1005	FACULTY SALARIES	\$1,099,804	\$2,821,657	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$13,793	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$28,102	\$0	\$0	\$0
2004	UTILITIES	\$0	\$3,195	\$0	\$0	\$0
2005	TRAVEL	\$0	\$9,258	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$671	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,774	\$187,551	\$4,160,393	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$313,136	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,034,806</b>	<b>\$3,922,922</b>	<b>\$4,330,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,796,715	\$3,922,922	\$4,330,020	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,796,715</b>	<b>\$3,922,922</b>	<b>\$4,330,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$238,091	\$0	\$0	\$0	\$0

**738 The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$238,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,034,806</b>	<b>\$3,922,922</b>	<b>\$4,330,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.9</b>	<b>10.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**738 The University of Texas at Dallas**

GOAL:	7	Trusteed Funds for African American Museum Internship Program	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Trusteed Funds for African American Museum Internship Program	Service Categories:		
STRATEGY:	1	African American Museum Internship	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$66,716	\$66,716	\$66,716	\$66,716
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$66,716	\$66,716	\$66,716	\$66,716
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$66,716</b>	<b>\$66,716</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>	<b>\$66,716</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**738 The University of Texas at Dallas**

GOAL:	7	Trusteed Funds for African American Museum Internship Program	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Trusteed Funds for African American Museum Internship Program	Service Categories:		
STRATEGY:	1	African American Museum Internship	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Funds appropriated to the African American Museum Internship are for the purpose of supporting an internship at the African American Museum in Dallas. Amounts appropriated in this strategy are funds trusteeed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2014.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$22,284,177</b>	<b>\$23,153,322</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$122,007,035</b>	<b>\$137,936,176</b>	<b>\$147,995,590</b>	<b>\$22,284,177</b>	<b>\$23,153,322</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,293.7</b>	<b>1,401.8</b>	<b>1,486.1</b>	<b>1,545.6</b>	<b>1,607.4</b>



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME: 4:14:12PM

Agency code: 738

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Tuition Revenue Bond Debt Service - Engineering Building <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>			
2008	DEBT SERVICE	8,630,000	8,630,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>8,630,000</b>	<b>8,630,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,630,000	8,630,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>8,630,000</b>	<b>8,630,000</b>

**DESCRIPTION / JUSTIFICATION:**

UT Dallas requests the funding necessary for construction of a new \$110 million Engineering Building. The debt service would cover the cost for \$99 million, while UT Dallas would provide \$11 million. The building will comprise 200,000 gross square feet for classrooms, laboratories, offices and support space for academic programs in engineering and related fields. Since fall 2008, enrollment in the Erik Jonsson School of Engineering and Computer Science has grown from 2,700 students to more than 4,800 students, while the number of faculty members has increased from 88 to 129.

Without additional space, the engineering and computer science programs (vital to Texas businesses) will not be able to accommodate additional students or research programs. The requested Engineering Building is at the core of UT Dallas's strategic focus, is exceptionally well aligned with Texas economic development needs, and comes from an institution that uses its space very efficiently and has a large, demonstrated need for additional space.

The annual debt service estimate on the \$99 million TRB request assumes a 20-year level term at 6% consistent with the assumptions of the Texas Public Finance Authority for 2016 and 2017. Construction is expected to start June 2016, with completion scheduled for July 2018.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME: 4:14:12PM

Agency code: 738

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Tuition Revenue Bond Debt Service - Science Building <b>Item Priority:</b> 2 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,285,000	8,285,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>8,285,000</b>	<b>8,285,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,285,000	8,285,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>8,285,000</b>	<b>8,285,000</b>

**DESCRIPTION / JUSTIFICATION:**

UT Dallas is requesting the funding necessary for construction of a new \$95 million Science Building comprising of 175,000 gross square feet for classrooms, laboratories, offices and support space primarily for mathematics, physics, and the UTeach Program. The building will accommodate growth for 1,750 additional students and 70 additional faculty members.

Exceptionally strong enrollment growth at UT Dallas, heavily concentrated in the areas of engineering, science and mathematics, has driven large increases in the numbers of faculty in the Departments of Mathematical Sciences and Physics and the number of students taking courses in these departments. The basic mathematical and physical sciences are fundamental to the mission of UT Dallas, but current space is inadequate to meet current needs, let alone future demand.

The annual debt service estimate on the \$95 million TRB request assumes a 20-year level term at 6% consistent with the assumptions of the Texas Public Finance Authority for 2016 and 2017. Construction is expected to start June 2016, with completion scheduled for July 2018.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **4:14:12PM**

Agency code: **738**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Engineering for Life		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,800,000	2,200,000
1002	OTHER PERSONNEL COSTS	100,000	200,000
1005	FACULTY SALARIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	1,500,000	1,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,000,000	4,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		30.00	35.00

**DESCRIPTION / JUSTIFICATION:**

UT Dallas has developed expertise in the field of biomedical and neural engineering, primarily focused on the development of engineering technology designed to improve human lives. UT Dallas engineering research in this field is concentrated on combatting challenges such as sports injury, tinnitus, missing/nonfunctional limbs, and vision loss.

The UT Dallas Engineering for Life program is designed to capitalize on the university's strengths in engineering neuroscience, the capabilities and needs of the North Texas high tech sector, and the growing necessity for technological innovations in health care. The next revolution in health care will be driven by medical devices. These medical devices will range from peripheral nerve interfaces to control bionic prosthetics to allow people to regain mobility, to implantable cameras to allow people to regain their sight, to central nervous system stimulation to alleviate pain and restore function after a stroke. Texas has the opportunity to be a world leader in this technology and industry. UT Dallas is quickly becoming a leader in this field through the accomplishments of outstanding engineers and scientists who are focused on positioning UT Dallas as one of the top universities in medical device technology.

Special item funding would provide the gap funding needed to conduct applied research and to launch these devices into the market. The net result will be new jobs for Texas and important advances for human health.

UT Dallas is uniquely poised to capitalize on the Dallas high-tech market and bring the development of this research to commercialization and practical use. Just as universities such as Stanford and UC Berkeley were at the center of the semiconductor revolution in Silicon Valley, which created the \$300 billion integrated circuit industry, UT Dallas has the opportunity to become the center of the medical device revolution and bring it to Texas.

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
TIME: 4:14:12PM

Agency code: 738

Agency name:

**The University of Texas at Dallas**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Devices invented to provide real-time assessment of head injuries in sports. Procedures invented to treat tinnitus. Procedures invented to improve recovery of stroke victims.

Year established and funding source prior to receiving special item funding: Established FY 2012 with gift funds.

Formula funding: None.

Non-general revenue sources of funding: Gift funds.

Consequences of not funding: Program contracts to demonstration projects dependent of gift funds.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME: 4:14:12PM

Agency code: 738

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Academic Bridge Program		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-01 Intensive Summer Academic Bridge Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	175,000	175,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	100,000	100,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	50,000	50,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

The UT Dallas Academic Bridge Program provides a bridge between the high-school senior year and college freshman year, recruiting students from area high schools who would not meet normal UT Dallas admission standards but who do show a passion for success in college. The program requires that students live on campus, take 7 hours of course work in the summer, and learn how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The students consist primarily of underrepresented minority students who are the first in their families to attempt college. The funding would be used to expand the program to more students and improve retention and graduation rates even further.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: During the program's fourteen years of operation, the Academic Bridge Program has recorded extraordinary achievements in assisting promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. Over the next two years, the Program plans to build on its success by increasing the number of excelling college graduates from non-elite high school backgrounds. Year established and funding source prior to receiving special item funding: The program was started in 2000. The program did not exist before receiving special item funding.

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

Non-general revenue sources of funding: Private philanthropy.

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

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Tuition Revenue Bond Debt Service - Engineering Building			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,630,000	8,630,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,630,000</b>	<b>\$8,630,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,630,000	8,630,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,630,000</b>	<b>\$8,630,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **4:14:12PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Tuition Revenue Bond Debt Service - Science Building		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		8,285,000	8,285,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,285,000</b>	<b>\$8,285,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		8,285,000	8,285,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,285,000</b>	<b>\$8,285,000</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Engineering for Life			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,800,000	2,200,000
1002	OTHER PERSONNEL COSTS	100,000	200,000
1005	FACULTY SALARIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	1,500,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,000,000	4,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		30.0	35.0



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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Academic Bridge Program			
<b>Allocation to Strategy:</b> 3-3-1 Intensive Summer Academic Bridge Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	175,000	175,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	100,000	100,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2014  
**TIME:** 4:14:13PM

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>31</u> External or Sponsored Research Funds As a % of State Appropriations	65.00 %	66.00 %
<u>32</u> External Research Funds As Percentage Appropriated for Research	490.00 %	495.00 %

**EXPLANATORY/INPUT MEASURES:**

<u>2</u> Number of Minority Students Enrolled	4,300.00	4,500.00
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**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2014**  
**TIME: 4:14:13PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	16,915,000	16,915,000
<b>Total, Objects of Expense</b>	<b>\$16,915,000</b>	<b>\$16,915,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	16,915,000	16,915,000
<b>Total, Method of Finance</b>	<b>\$16,915,000</b>	<b>\$16,915,000</b>

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

Tuition Revenue Bond Debt Service - Engineering Building  
 Tuition Revenue Bond Debt Service - Science Building

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2014  
**TIME:** 4:14:13PM

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

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

**METHOD OF FINANCING:**

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

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

5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Academic Bridge Program

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2014  
**TIME:** 4:14:13PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,800,000	2,200,000
1002 OTHER PERSONNEL COSTS	100,000	200,000
1005 FACULTY SALARIES	300,000	300,000
2005 TRAVEL	100,000	100,000
2009 OTHER OPERATING EXPENSE	200,000	200,000
5000 CAPITAL EXPENDITURES	1,500,000	1,000,000
<b>Total, Objects of Expense</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**METHOD OF FINANCING:**

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

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

30.0	35.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Engineering for Life

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2014**  
 Time: **4:14:13PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	18.8%	7.6%	\$22,244	\$118,370	11.2 %	22.4%	11.2%	\$52,736	\$235,218
21.1%	Building Construction	21.1 %	44.5%	23.4%	\$4,373,078	\$9,820,341	21.1 %	30.1%	9.0%	\$2,887,200	\$9,599,008
32.7%	Special Trade Construction	32.7 %	49.4%	16.7%	\$859,634	\$1,738,799	32.7 %	28.8%	-3.9%	\$266,058	\$923,815
23.6%	Professional Services	23.6 %	7.6%	-16.0%	\$25,432	\$335,222	23.6 %	5.5%	-18.1%	\$63,836	\$1,163,946
24.6%	Other Services	24.6 %	11.0%	-13.6%	\$1,836,757	\$16,704,642	24.6 %	12.8%	-11.8%	\$2,676,156	\$20,988,422
21.0%	Commodities	21.0 %	21.7%	0.7%	\$6,649,154	\$30,666,511	21.0 %	21.5%	0.5%	\$8,808,889	\$40,988,417
	<b>Total Expenditures</b>		<b>23.2%</b>		<b>\$13,766,299</b>	<b>\$59,383,885</b>		<b>20.0%</b>		<b>\$14,754,875</b>	<b>\$73,898,826</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded four of six, or 66.7% of the applicable statewide HUB procurement goals in FY 2012.

The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY 2013.

**Applicability:**

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

**Factors Affecting Attainment:**

We were not successful meeting the statewide HUB goals in two categories in FY 2012 (Professional Services & Other Services), and three in FY 2013 (Special Trade Construction, Professional Services and Other Services). Procurement Management will continue to work with Facilities Management to ensure HUB firms are provided opportunity to increase their participation in these categories.

**"Good-Faith" Efforts:**

Although this agency continues to function effectively with a very small Purchasing staff of 6 persons (all are involved with HUB related tasks; one staff member is dedicated 100 percent to the success of the HUB program), the University typically finishes in the top 50 agencies related to percentage of expenditures with HUB vendors. We are making efforts to continue increasing percentiles in all areas, thereby placing more emphasis on community involvement and HUB vendor related events by utilizing the skills of our HUB Specialist. Each purchaser takes very seriously the importance of the HUB Program and great efforts are made to ensure we are always acting in good faith and extending opportunities to certified minority-, women- and disabled veteran-owned businesses.

**The University of Texas of Dallas (738)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2014-15 and 2016-17 Biennia**

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 91,217,573	\$ 90,889,730	\$ 182,107,303		\$ 99,978,703	\$ 99,978,703	\$ 199,957,406	
Tuition and Fees (net of Discounts and Allowances)	47,484,232	45,496,762	92,980,994		49,818,954	53,804,471	103,623,425	
Endowment and Interest Income	150,000	113,000	263,000		118,650	124,583	243,233	
Sales and Services of Educational Activities (net)	8,110,068	6,963,456	15,073,524		7,381,263	7,824,139	15,205,403	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	3,000	3,000	6,000		3,000	3,000	6,000	
<b>Total</b>	<b>146,964,873</b>	<b>143,465,948</b>	<b>290,430,821</b>	<b>27.0%</b>	<b>157,300,571</b>	<b>161,734,895</b>	<b>319,035,466</b>	<b>27.6%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 19,561,955	\$ 22,564,382	\$ 42,126,337		\$ 24,820,820	\$ 24,820,820	\$ 49,641,640	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,320,000	9,935,026	17,255,026		10,531,128	11,162,995	21,694,123	
<b>Total</b>	<b>26,881,955</b>	<b>32,499,408</b>	<b>59,381,363</b>	<b>5.5%</b>	<b>35,351,948</b>	<b>35,983,815</b>	<b>71,335,763</b>	<b>6.2%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	217,371,698	206,458,797	423,830,495		226,072,383	244,158,173	470,230,556	
Federal Grants and Contracts	61,284,295	58,721,727	120,006,022		60,483,379	62,297,880	122,781,259	
State Grants and Contracts	16,453,674	6,412,393	22,866,067		6,797,137	7,204,965	14,002,101	
Local Government Grants and Contracts	11,608,713	10,359,353	21,968,066		10,980,914	11,639,769	22,620,683	
Private Gifts and Grants	29,332,197	10,212,942	39,545,139		10,927,848	11,692,797	22,620,645	
Endowment and Interest Income	19,802,974	20,074,572	39,877,546		21,078,301	22,132,216	43,210,516	
Sales and Services of Educational Activities (net)	3,445,457	4,476,065	7,921,522		4,744,629	5,029,307	9,773,936	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	19,761,360	21,766,955	41,528,315		23,943,651	26,338,016	50,281,666	
Other Income	5,436,708	3,963,556	9,400,264		4,062,645	4,164,211	8,226,856	
<b>Total</b>	<b>384,497,076</b>	<b>342,446,360</b>	<b>726,943,436</b>	<b>67.5%</b>	<b>369,090,885</b>	<b>394,657,333</b>	<b>763,748,219</b>	<b>66.2%</b>
<b>TOTAL SOURCES</b>	<b>\$ 558,343,904</b>	<b>\$ 518,411,716</b>	<b>\$ 1,076,755,620</b>	<b>100.0%</b>	<b>\$ 561,743,404</b>	<b>\$ 592,376,044</b>	<b>\$ 1,154,119,448</b>	<b>100.0%</b>

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 4:14:13PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 10% Reduction to Worker's Compensation Insurance Strategy**

**Category:** Across the Board Reductions

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,823	\$9,822	\$19,645
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,823</b>	<b>\$9,822</b>	<b>\$19,645</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,823</b>	<b>\$9,822</b>	<b>\$19,645</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 10% Reduction to Unemployment Compensation Insurance Strategy**

**Category:** Across the Board Reductions

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

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,822	\$9,823	\$19,645
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,822</b>	<b>\$9,823</b>	<b>\$19,645</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,822</b>	<b>\$9,823</b>	<b>\$19,645</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

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

**Category:** Programs - Service Reductions (Contracted)

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



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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 4:14:13PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-4-2 Science, Engineering, Math							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,787	\$14,786	\$29,573	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,787</b>	<b>\$14,786</b>	<b>\$29,573</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,787</b>	<b>\$14,786</b>	<b>\$29,573</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>4 10% Reduction to Nanotechnology Strategy</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> 10% across the board reduction to Nanotechnology strategy.							
Strategy: 3-2-2 Nanotechnology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,820	\$16,820	\$33,640	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,820</b>	<b>\$16,820</b>	<b>\$33,640</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,820</b>	<b>\$16,820</b>	<b>\$33,640</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>5 10% Reduction to Academic Bridge Program Strategy</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> 10% across the board reduction to Academic Bridge Program strategy.							
Strategy: 3-3-1 Intensive Summer Academic Bridge Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,820	\$16,820	\$33,640	

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 4:14:13PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,820</b>	<b>\$16,820</b>	<b>\$33,640</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,820</b>	<b>\$16,820</b>	<b>\$33,640</b>	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

**6 10% Reduction to Center for Applied Biology Strategy**

**Category:** Across the Board Reductions

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

Strategy: 3-2-1 Center for Applied Biology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$42,089	\$42,090	\$84,179	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,089</b>	<b>\$42,090</b>	<b>\$84,179</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,089</b>	<b>\$42,090</b>	<b>\$84,179</b>	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

**7 10% Reduction to Middle School Brain Years Strategy**

**Category:** Across the Board Reductions

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

Strategy: 3-2-3 Middle School Brain Years

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$21,863	\$21,864	\$43,727	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,863</b>	<b>\$21,864</b>	<b>\$43,727</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,863</b>	<b>\$21,864</b>	<b>\$43,727</b>	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014  
Time: 4:14:13PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>8 10% Reduction to Middle School Brain Years Strategy</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> 10% across the board reduction to Middle School Brain Years strategy - split for 5% increment.							
Strategy: 3-2-3 Middle School Brain Years							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$132,025	\$132,025	\$264,050	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,025</b>	<b>\$132,025</b>	<b>\$264,050</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,025</b>	<b>\$132,025</b>	<b>\$264,050</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$264,049</b>	<b>\$264,050</b>	<b>\$528,099</b>	<b>\$528,099</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,049</b>	<b>\$264,050</b>	<b>\$528,099</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

**8. Summary of Requests for Capital Project Financing**

Agency Code: 738		Agency: University of Texas at Dallas		Prepared by: David Gaarder								
Date: July 14, 2014		Project Category							Amount Requested			
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
DAL P1 CapProj	Construction of Buildings and Facilities	UT Dallas requests the funding necessary for construction of a new \$110 million Engineering Building. The debt service would cover the cost for \$99 million, while UT Dallas would provide \$11 million. The building will comprise 200,000 gross square feet for classrooms, laboratories, offices and support space for academic programs in engineering and related fields.	X				\$ 99,000,000		Tuition Revenue Bond	\$ 17,260,000	0001	General Revenue
DAL P2 CapProj	Construction of Buildings and Facilities	UT Dallas is requesting the funding necessary for construction of a new \$95 million Science Building comprising of 175,000 gross square feet for classrooms, laboratories, offices and support space primarily for mathematics, physics, and the UTeach Program. The building will accommodate growth for 1,750 additional students and 70 additional faculty members.	X				\$ 95,000,000		Tuition Revenue Bond	\$ 16,570,000	0001	General Revenue

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<b>738 The University of Texas at Dallas</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	20,404,109	21,664,305	25,893,600	28,353,492	30,621,771
Gross Non-Resident Tuition	42,474,500	47,089,441	56,276,500	61,622,768	66,552,589
<b>Gross Tuition</b>	<b>62,878,609</b>	<b>68,753,746</b>	<b>82,170,100</b>	<b>89,976,260</b>	<b>97,174,360</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(800,000)	(135,000)	(2,000,000)	(2,190,000)	(2,365,200)
Less: Non-Resident Waivers and Exemptions	(14,370,379)	(15,179,146)	(19,729,706)	(21,604,029)	(23,332,350)
Less: Hazlewood Exemptions	(456,291)	(500,106)	(550,000)	(600,000)	(650,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(6,608,870)	(7,001,983)	(8,300,000)	(9,088,500)	(9,815,580)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(66,000)	(76,000)	(25,000)	(27,375)	(27,375)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	17,759	17,767	18,000	19,710	21,287
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(273,671)	(323,642)	(400,000)	(438,000)	(438,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>40,321,157</b>	<b>45,555,636</b>	<b>51,183,394</b>	<b>56,048,066</b>	<b>60,567,142</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,814,814)	(3,681,483)	(3,887,000)	(4,256,265)	(4,596,766)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(44,962)	(47,311)	(35,000)	(35,000)	(35,000)
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>37,461,381</b>	<b>41,826,842</b>	<b>47,261,394</b>	<b>51,756,801</b>	<b>55,935,376</b>

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	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	34,600	28,600	32,600	32,600	32,600
Laboratory Fees	362,696	390,542	250,000	250,000	250,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>37,858,677</b>	<b>42,245,984</b>	<b>47,543,994</b>	<b>52,039,401</b>	<b>56,217,976</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	118,444	116,156	113,000	119,800	122,200
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	0	0	3,000	0	0
<b>Subtotal, Other Income</b>	<b>118,444</b>	<b>116,156</b>	<b>116,000</b>	<b>119,800</b>	<b>122,200</b>
<b>Subtotal, Other Educational and General Income</b>	<b>37,977,121</b>	<b>42,362,140</b>	<b>47,659,994</b>	<b>52,159,201</b>	<b>56,340,176</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,110,547)	(2,829,501)	(3,290,172)	(3,355,975)	(3,423,095)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,805,030)	(2,743,992)	(2,939,553)	(2,998,344)	(3,058,311)
Less: Staff Group Insurance Premiums	(2,251,092)	(4,580,336)	(4,625,738)	(4,949,540)	(5,296,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>29,810,452</b>	<b>32,208,311</b>	<b>36,804,531</b>	<b>40,855,342</b>	<b>44,562,770</b>
<b>Reconciliation to Summary of Request for FY 2013-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,814,814	3,681,483	3,887,000	4,256,265	4,596,766
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	6,489,241	5,651,272	6,963,456	7,099,700	7,277,200
Plus: Staff Group Insurance Premiums	2,251,092	4,580,336	4,625,738	4,949,540	5,296,000
Plus: Board-authorized Tuition Income	6,608,870	7,001,983	8,300,000	9,088,500	9,815,580
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	66,000	76,000	25,000	27,375	27,375
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	273,671	323,642	400,000	438,000	438,000
Less: Tuition Waived for Students 55 Years or Older	(17,759)	(17,767)	(18,000)	(19,710)	(21,287)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>48,296,381</b>	<b>53,505,260</b>	<b>60,987,725</b>	<b>66,695,012</b>	<b>71,992,404</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	46,478	63,266	75,089	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)	7,174,915	8,301,309	10,228,490	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
<b>Other (Itemize)</b>					
African American Museum	66,716	0	0	0	0
Top 10% Scholarship	976,000	808,000	500,000	0	0
Other: Fifth Year Accounting Scholarship	40,000	40,000	50,000	0	0
Texas Grants	4,964,210	6,210,000	7,566,667	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>13,268,319</b>	<b>15,422,575</b>	<b>18,420,246</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	23,163,815	32,905,910	5,952,222	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>121,985,978</b>	<b>142,878,280</b>	<b>155,685,000</b>	<b>170,475,075</b>	<b>184,113,081</b>



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	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>11,531,086</b>	<b>11,936,044</b>	<b>11,500,000</b>	<b>12,190,000</b>	<b>12,921,400</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	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 %	64.44%				
GR-D %	35.56%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	695	448	247	695	709
2a Employee and Children	160	103	57	160	138
3a Employee and Spouse	184	119	65	184	143
4a Employee and Family	305	197	108	305	192
5a Eligible, Opt Out	36	23	13	36	14
6a Eligible, Not Enrolled	78	50	28	78	51
<b>Total for This Section</b>	<b>1,458</b>	<b>940</b>	<b>518</b>	<b>1,458</b>	<b>1,247</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	9	6	3	9	76
2b Employee and Children	0	0	0	0	6
3b Employee and Spouse	4	3	1	4	2
4b Employee and Family	4	3	1	4	8
5b Eligible, Opt Out	8	5	3	8	6
6b Eligible, Not Enrolled	75	48	27	75	971
<b>Total for This Section</b>	<b>100</b>	<b>65</b>	<b>35</b>	<b>100</b>	<b>1,069</b>
<b>Total Active Enrollment</b>	<b>1,558</b>	<b>1,005</b>	<b>553</b>	<b>1,558</b>	<b>2,316</b>

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	167	108	59	167	138
2c Employee and Children	5	3	2	5	3
3c Employee and Spouse	101	65	36	101	83
4c Employee and Family	7	5	2	7	3
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	14	9	5	14	15
<b>Total for This Section</b>	<b>294</b>	<b>190</b>	<b>104</b>	<b>294</b>	<b>242</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>294</b>	<b>190</b>	<b>104</b>	<b>294</b>	<b>242</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	862	556	306	862	847
2e Employee and Children	165	106	59	165	141
3e Employee and Spouse	285	184	101	285	226
4e Employee and Family	312	202	110	312	195
5e Eligible, Opt Out	36	23	13	36	14
6e Eligible, Not Enrolled	92	59	33	92	66
<b>Total for This Section</b>	<b>1,752</b>	<b>1,130</b>	<b>622</b>	<b>1,752</b>	<b>1,489</b>

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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	871	562	309	871	923
2f Employee and Children	165	106	59	165	147
3f Employee and Spouse	289	187	102	289	228
4f Employee and Family	316	205	111	316	203
5f Eligible, Opt Out	44	28	16	44	20
6f Eligible, Not Enrolled	167	107	60	167	1,037
<b>Total for This Section</b>	<b>1,852</b>	<b>1,195</b>	<b>657</b>	<b>1,852</b>	<b>2,558</b>

**Schedule 4: Computation of OASI**  
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**Agency 738 The University of Texas at Dallas**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	63.7200	\$5,463,176	64.4429	\$5,128,124	63.6600	\$5,763,686	63.6600	\$5,878,960	63.6600	\$5,996,539
Other Educational and General Funds (% to Total)	36.2800	\$3,110,547	35.5571	\$2,829,501	36.3400	\$3,290,172	36.3400	\$3,355,975	36.3400	\$3,423,095
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>	100.0000	<b>\$8,573,723</b>	100.0000	<b>\$7,957,625</b>	100.0000	<b>\$9,053,858</b>	100.0000	<b>\$9,234,935</b>	100.0000	<b>\$9,419,634</b>

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

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	54,370,718	42,736,386	50,455,542	51,464,653	52,493,946
Employer Contribution to TRS Retirement Programs	3,479,726	2,906,074	3,430,977	3,499,596	3,569,588
Gross Educational and General Payroll - Subject To ORP Retirement	70,854,188	72,271,272	70,576,541	71,988,072	73,427,834
Employer Contribution to ORP Retirement Programs	4,251,251	4,811,069	4,658,052	4,751,213	4,846,237
<b>Proportionality Percentage</b>					
General Revenue	63.7170 %	64.4429 %	63.6600 %	63.6600 %	63.6600 %
Other Educational and General Income	36.2830 %	35.5571 %	36.3400 %	36.3400 %	36.3400 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,805,030	2,743,992	2,939,553	2,998,344	3,058,311
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	20,410,240	25,595,474	21,234,814	21,659,510	22,092,700
<b>Total Differential</b>	510,256	486,314	403,461	411,531	419,761

**Schedule 6: Constitutional Capital Funding**  
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<b>738 The University of Texas at Dallas</b>					
<b>Activity</b>	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
A. PUF Bond Proceeds Allocation	13,764,960	81,464,798	2,500,000	2,500,000	2,500,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	9,932,429	78,534,998	1,000,000	1,000,000	1,000,000
Furnishings & Equipment	600,000	1,000,000	1,000,000	1,000,000	1,000,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Research Incentive Program	732,531	1,429,800	0	0	0
LERR - STARS	2,500,000	500,000	500,000	500,000	500,000
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 10/17/2014  
 Time: 4:14:16PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	607.6	660.3	704.0	732.2	761.5
Educational and General Funds Non-Faculty Employees	686.1	741.5	782.1	813.4	845.9
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,293.7</b>	<b>1,401.8</b>	<b>1,486.1</b>	<b>1,545.6</b>	<b>1,607.4</b>
<b>Other Appropriated Funds</b>					
AUF	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>1,293.7</b>	<b>1,401.8</b>	<b>1,486.1</b>	<b>1,545.6</b>	<b>1,607.4</b>
Non Appropriated Funds Employees	2,131.6	2,134.6	2,324.4	2,370.9	2,413.5
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>2,131.6</b>	<b>2,134.6</b>	<b>2,324.4</b>	<b>2,370.9</b>	<b>2,413.5</b>
<b>GRAND TOTAL</b>	<b>3,425.3</b>	<b>3,536.4</b>	<b>3,810.5</b>	<b>3,916.5</b>	<b>4,020.9</b>



**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014  
 Time: 4:14:16PM

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

	<b>Actual</b> 2013	<b>Actual</b> 2014	<b>Budgeted</b> 2015	<b>Estimated</b> 2016	<b>Estimated</b> 2017
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	680.0	793.0	826.0	859.0	893.0
Educational and General Funds Non-Faculty Employees	767.0	895.0	932.0	969.0	1,008.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,447.0</b>	<b>1,688.0</b>	<b>1,758.0</b>	<b>1,828.0</b>	<b>1,901.0</b>
<b>Other Appropriated Funds</b>					
AUF	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>1,447.0</b>	<b>1,688.0</b>	<b>1,758.0</b>	<b>1,828.0</b>	<b>1,901.0</b>
Non Appropriated Funds Employees	3,018.0	2,876.0	3,202.0	3,266.0	3,325.0
<b>Subtotal, Non-Appropriated</b>	<b>3,018.0</b>	<b>2,876.0</b>	<b>3,202.0</b>	<b>3,266.0</b>	<b>3,325.0</b>
<b>GRAND TOTAL</b>	<b>4,465.0</b>	<b>4,564.0</b>	<b>4,960.0</b>	<b>5,094.0</b>	<b>5,226.0</b>

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	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$73,970,912	\$81,701,143	\$71,880,370	\$76,998,252	\$82,480,528
Educational and General Funds Non-Faculty Employees	\$37,058,514	\$40,087,245	\$50,400,396	\$53,988,904	\$57,832,914
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$111,029,426</b>	<b>\$121,788,388</b>	<b>\$122,280,766</b>	<b>\$130,987,156</b>	<b>\$140,313,442</b>
<b>Other Appropriated Funds</b>					
AUF	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$111,029,426</b>	<b>\$121,788,388</b>	<b>\$122,280,766</b>	<b>\$130,987,156</b>	<b>\$140,313,442</b>
Non Appropriated Funds Employees	\$107,571,509	\$117,884,440	\$102,314,834	\$107,491,974	\$112,707,559
<b>Subtotal, Non-Appropriated</b>	<b>\$107,571,509</b>	<b>\$117,884,440</b>	<b>\$102,314,834</b>	<b>\$107,491,974</b>	<b>\$112,707,559</b>
<b>GRAND TOTAL</b>	<b>\$218,600,935</b>	<b>\$239,672,828</b>	<b>\$224,595,600</b>	<b>\$238,479,130</b>	<b>\$253,021,001</b>

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 99,000,000	\$ 110,000,000	\$ 550
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Engineering Building	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
On-Campus	Laboratory			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
06/15/2016	07/15/2018			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
200,000	120,000			

**Project Description**

UT Dallas requests the funding for construction of a new \$110 million Engineering Building. The debt service would cover the cost for \$99 million, while UT Dallas would provide \$11 million. The building will comprise 200,000 gross square feet for classrooms, laboratories, offices and support space for academic programs in engineering and related fields. Since fall 2008, enrollment in Engineering and Computer Science has grown from 2,700 students to more than 4,800 students, while the number of faculty members has increased from 88 to 129.

Without additional space, the engineering and computer science programs (vital to Texas businesses) will not be able to accommodate additional students or research programs. The requested Engineering Building is at the core of UT Dallas's strategic focus, is exceptionally well aligned with Texas economic development needs, and comes from an institution that uses its space very efficiently and has a large, demonstrated need for additional space.

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 95,000,000	\$ 95,000,000	\$ 543
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Science Building	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
On-Campus	Laboratory			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
06/15/2016	07/15/2018			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
175,000	105,000			

**Project Description**

UT Dallas is requesting the funding necessary for construction of a new \$95 million Science Building comprising of 175,000 gross square feet for classrooms, laboratories, offices and support space primarily for mathematics, physics, and the UTeach Program. The building will accommodate growth for 1,750 additional students and 70 additional faculty members.

Exceptionally strong enrollment growth at UT Dallas, heavily concentrated in the areas of engineering, science and mathematics, has driven large increases in the numbers of faculty in the Departments of Mathematical Sciences and Physics and the number of students taking courses in these departments. The basic mathematical and physical sciences are fundamental to the mission of UT Dallas, but current space is inadequate to meet current needs, let alone future demand.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$5,000,000	Sep 16 1998	\$1,900,000			
		Aug 26 1999	\$844,000			
		Oct 2 2001	\$2,256,000			
		<b>Subtotal</b>	\$5,000,000	\$0		
2001	\$21,993,750	Jan 23 2003	\$6,750			
		Nov 4 2004	\$11,987,000			
		Nov 17 2009	\$1,666,000			
		Mar 25 2010	\$8,334,000			
		<b>Subtotal</b>	\$21,993,750	\$0		
2006	\$12,000,000	Feb 15 2008	\$2,026,000			
		Jan 6 2009	\$9,425,000			
		Feb 18 2009	\$549,000			
		<b>Subtotal</b>	\$12,000,000	\$0		

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**738 The University of Texas at Dallas**

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**Special Item:**     1       **Academic Bridge Program**

**(1) Year Special Item:**           2000  
Original Appropriations:   \$250,000

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

The UT Dallas Academic Bridge Program succeeds in expanding the numbers of college graduates from urban school districts that do not send large proportions of their graduates onto college enrollment. The Program includes students of all ethnicities, focusing on students who are the first generation in their families to attend college. These students have the capability to succeed in a rigorous college environment if provided a carefully structured support program such as we have developed.

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

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

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

Growth of numbers of college graduates from non-elite high school backgrounds. Bridge students record comparable graduation rates to the high UT Dallas averages.

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

None.

**(5) Formula Funding:**

N

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

Local UT Dallas funds and some support from local philanthropy.

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

Additional students cannot be accommodated, and the Program would be reduced considerably.

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**738 The University of Texas at Dallas**

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**Special Item:**     2       **Nanotechnology**

**(1) Year Special Item:**             2002  
Original Appropriations:   \$250,000

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

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

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

The Nanotechnology Institute continues to generate internationally recognized technological breakthroughs. The most spectacular invention of the last year has been the demonstration that powerful and inexpensive artificial muscles can be produced from innovative treatment of commercial monofilament fiber. Such discoveries continue to stimulate development of commercial products and new enterprises. The Institute generates significant external research funding from agencies such as DARPA, the U.S. Air Force, the U.S. Navy, as well as other federal and private (commercial) organizations as a result of its core Special Item funding.

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

The Institute will continue to expand its activities and their impacts upon the worlds of science, technology, and technology commercialization.

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

None.

**(5) Formula Funding:**

N

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

Private funds and external research grants.

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

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

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**738 The University of Texas at Dallas**

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

**(1) Year Special Item:**           2000  
Original Appropriations:   \$250,000

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

The UT Dallas Center for Applied Biology works to advance human health by discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates important research discoveries, educates highly skilled professionals for positions in biological research, and recruits a diverse pool of students into the pursuit of biological science and technology education. The Center for Applied Biology fosters collaborations among other academic units at UT Dallas and at other institutions.

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

The program focuses on systems biology research, sophisticated analysis of big data sets of genomic information, aimed principally at diagnoses and cures of major diseases such as cancer. The Special Item funding has provided the leverage for significant external funding that has multiplied the productivity of the program.

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

The Systems Biology program will reach full maturity and generate significant high impact discoveries that will improve public health.

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

None.

**(5) Formula Funding:**

N

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

Private funds and external grant funds.

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

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

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**738 The University of Texas at Dallas**

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

**(1) Year Special Item:**             2008  
Original Appropriations:   \$2,000,000

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

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

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

The enrollment of highly talented UT Dallas students continues to increase in the UTeach program. Graduates of the program are now being certified and entering the profession. The initial fundraising goal set by the national foundation for our UTeach program has been met. Additional master teachers are being hired to match the increased enrollments. This innovative, proven successful, program requires resources beyond what formula funding and philanthropy can provide. Special Item funding maintains the program. The Science and Engineering Education Center (SEEC), led by Nobel Laureate Dr. Russell Hulse, generates no formula funding at all, and conducts outreach and recruitment efforts aimed at attracting young students to study in STEM fields. The program is having great success focusing on robotics camps and competitions. Special Item funding sustains this program as well.

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

Dozens of graduates of the UTeach Program will commence their careers providing expert education to Texas students in the areas of science, engineering, and mathematics. Enrollment in the Program will continue to increase. The SEEC program will increase its outreach to middle and high school students.

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

Formula and gift income.

**(5) Formula Funding:**

N

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

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

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

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

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**738 The University of Texas at Dallas**

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**Special Item:**     5       **Middle School Brain Years**

**(1) Year Special Item:**             2010  
Original Appropriations:   \$6,000,000

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

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

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

The Center has assembled a renowned team of brain scientists that has developed ground-breaking programs to assess and train complex reasoning and decision-making skills. Recent research reveals that children who suffer from poverty, mild brain injury, attention deficit/hyperactivity disorder, dyslexia, or language and learning problems, often manifest halted or slowed development of higher level reasoning skills during adolescence. Typically developing children are also at risk for delayed development of cognitive skills that will make them college and career ready.

During the past three school years, the Center has further developed its teacher training program that allows teachers to successfully implement the cognitive training program in their classrooms, reaching over 16,000 middle school students throughout Texas. This initiative has provided both teachers and students with skills that allow them to think strategically and engage in meaningful learning. STAAR data has shown that students who receive the cognitive training program outperform their peers by an average of 20%. A Dallas ISD middle school was chosen as the inaugural site for a campus-wide initiative, and its STAAR Reading passing rate jumped from 16% to 51% during the first year of cognitive training. Teachers report that the program has changed the way they think and teach, providing them with a greater understanding of their students' cognition and brain development.

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

The Middle School Brain Years program is implementing validated assessment and instructional programs, found to be effective through UT Dallas research, to reverse the trends of low achievement, juvenile delinquency, and poor reasoning skills in public middle school students. The teacher training program will continue to reach new program teachers as well as provide review training for formerly trained teachers. The Center also plans to incorporate a web-based application to provide ongoing monitoring and progression via self-report from students who receive the cognitive training program, allowing support and training directly to the students on an as-needed basis.

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

Private funds and external research grants.

**(5) Formula Funding:**

N

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**738 The University of Texas at Dallas**

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

Private funds and external research grants.

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

Many students entering high school lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. Treatments and assessments developed by the Center are groundbreaking and have the potential, with additional state funding, to be implemented throughout the various urban and rural areas of the state. Without funding, this vital program would be greatly scaled back or eliminated.

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