
**LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019**



Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT ARLINGTON

October 2016

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University of Texas at Arlington
 Requests For Legislative Appropriations
 For The Biennium Beginning September 1, 2017
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List of Schedules Not Included

Agency Code: 714	Agency Name: The University of Texas Arlington	Prepared By: Asst. V/P Budgets, Planning and Analysis	Date: October 2016	Request Level: Baseline
<p>For the schedules identified below, The University of Texas Arlington either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Arlington Legislative Appropriations Request for the 2018-19 biennium.</p>				
Number	Name			
3.B.	Rider revisions and Additions Request			
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The University of Texas at Arlington (UTA), classified by the Carnegie Foundation in its top list of 115 elite doctoral institutions, as an R-1 “highest research” institution, is the second-largest campus and one of the most affordable in the UT System. With 20 graduate programs ranked among the top in the nation by US News and World Report, a Center of Excellence designation from the National League for Nursing – one of only two universities in Texas to receive that designation, ranked by Military Times as the top 4-year institution for Veterans in Texas and 16th in the nation. UTA is also the 3rd largest transfer destination in the country and home to the 5th most diverse student population. The University has a national reputation for excellence.

The University focuses on ensuring excellence and access at affordable rates to enable all students to get a top-notch education. In order to enhance educational opportunities for all students and to ensure that the State has a highly skilled workforce, UTA provides both in-seat and on-line courses and degree programs paying special attention to working adults and returning students with up to 8 starts each year through our digital learning platform.

UTA awarded 10,585 degrees in the 2014-2015 academic year. Its more than 210,000 alumni include graduates in leadership positions at all 21 of the Fortune 500 companies headquartered in North Texas.

UTA is contributing significantly to the workforce needs in the State of Texas through its more than 180 rigorous degree programs focused in areas of critical need to the State. In the 2014-2015 academic year, the University graduated more than 10,585 students at the Bachelors, Masters and Doctoral degree levels, making it the 3rd largest producer of highly skilled intellectual capital in the state after UT Austin and Texas A&M. On the basis of outcomes and using degrees awarded as the metric, UTA is the most efficient degree producing institution in the State providing Texas with skilled professionals in the most in-demand fields at a fraction of the cost to the state when compared to other state institutions, demonstrating that efficiency and excellence can co-exist in public higher education.

The ease of access, level of support, and flexibility offered, have resulted in a significant growth in student population. The Fall 2015 in-seat headcount of 37,008 and Spring 2016 headcount of 38,650 as reported to the THECB, emphasize a sustained period of growth of 81% since 2000.

Enrollment and Graduation

Ranked as one of the nation’s twenty fastest-growing public research universities UTA prides itself on providing access and excellence while ensuring that it helps meet the State’s needs for highly skilled graduates through the degree programs in its 8 academic colleges. UTA’s Fall 2016 enrollment of 37,008, represented a 11% growth in population reported to the THECB since Fall 2013, making it the second highest of all 10 universities in the emerging research group. Focusing on the need for larger numbers of highly skilled engineers, nurses, teachers and social workers among other professions UTA has continued its growth registering a record 38,650 students in Spring 2016. The total degree seeking population served at UTA in the 2015-2016 academic year in online and in-seat exceeds 54,000 students.

UTA continues to attract top high school students with 23.9% of the incoming freshman class being in the top 10% of their graduating class in high school and 58.6% being in the top 25%. It also provides access to transfer students, more than 60% of the entering class in Fall 2015 were transfers from our 2-year colleges based on strong partnerships between UTA and key feeder Community College Districts. This focus not only ensures smooth progression for students between 2-year colleges and a nationally recognized R-1 university but also ensures that the costs of education are kept as low as possible for our students. The 5,697 new transfer students enrolled in fall 2014 made UTA the 3rd largest destination for transfer students in the nation and the top ranked in Texas.

UTA’s student population mirrors the demographics of the metropolitan area that it serves. For the third year in a row U.S. News & World Report ranked UTA fifth among national universities for undergraduate diversity in fall 2015 with 28.1 percent of the undergraduate population being of Hispanic descent, 14.6 percent being African-American, and 12.3 percent being of Asian descent. In Spring 2014, UTA met the U.S. Department of Education requirements to be designated a Hispanic-Serving Institution and later was named Hispanic Serving Institution of the Year by the Hispanic Association of Colleges and Universities.

While focused on access and affordability UTA ensures a high degree of student success graduating 10,586 students in the 2014-2015 academic year and being on track to cross more than 11,500 in the current academic year, making it the third largest generator of intellectual capital in the state behind Texas A&M and UT-Austin. On an outcomes basis UTA received \$11,472 in appropriations from the state per degree in Fall 2015 compared to much higher numbers for similar degree producing institutions. It is noteworthy that UTA leads all UT System campuses in the degree-production ratio emphasizing the very high value UTA adds to the state.

Administrator's Statement

10/14/2016 9:45:20AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Research and Economic Development

UTA has sustained its upward momentum in expanding research activities. In 2016, the Carnegie Foundation classified UTA as a R-1: Highest Research Activity among doctoral granting universities. Research expenditures in 2015 hit a record \$77 million, which is an increase of 21 percent from FY 10, and are on target to exceed \$85 million in FY 16. Given its position as a leading regional and national research institution, UTA is expected to surpass \$100 million in total research expenditures before the end of the next biennium. Faculty at UTA continue to successfully win contracts and grants from agencies such as the National Science Foundation, the National Institutes of Health, the office of Naval Research, the Air Force Office of Scientific Research, TxDOT and other corporate entities.

Our research institute, UTARI (UTA Research Institute), enables close collaboration with corporations and government agencies providing unique and affordable solutions to complex problems. UTARI is dedicated to advanced manufacturing, adaptive robotics and other assistive technologies and is focused on developing private sector partnerships and specific pathways to refine technologies for commercial application. UTARI researchers are playing key roles in the Federal Aviation Administration's Lone Star Unmanned Aircraft Systems Initiative team. UTARI is also home to the Institute for Predictive Performance of Materials, which is a new research institute focused on improving the understanding of composite material performance for civilian and military application, working in concert with aerospace primes such as Lockheed, Bell Helicopter, Eurocopter/Airbus, and other entities such as ACME Brick, QinetiQ etc.. UTARI's application of science and engineering to solve technical problems and develop new technology assists major companies in bringing innovative products to the global marketplace, and also serves as a catalyst to enhance economic development such as through the Walmart.

UTA is home to the Texas Manufacturing Assistance Center (TMAC), a center focused on delivering training and hands-on technical assistance that improve efficiency, quality and productivity to businesses, including manufacturing, government, and health care. TMAC serves to accelerate growth through delivery of hands-on business management, technology and operations solutions. Over the past years TMAC has helped more than 5,000 companies gain more than \$2.5 billion in sales, creating or saving more than 25,000 jobs.

With a workforce of more than 7,000, UTA consistently ranks as one of the North Texas region's largest and most highly regarded employers. More than 10,500 students live in campus housing or private student housing immediately adjacent to campus, with even more living within a 10-mile radius of campus, driving demand for new businesses and services in the downtown Arlington area. Whether providing an unparalleled education or addressing important challenges to our global economy, UTA's focus on fostering discovery and cultivating entrepreneurship benefits Texas and the North Texas region. A recent economic impact study found that UTA has a \$13.6 billion annual impact on the State of Texas and helps generate more than 131,000 jobs – a testament to the power a comprehensive public research university and its 210,000 alumni have on a state, a region and its communities.

Affordability & Student Aid

UTA is one of the lowest costing universities in the UT system and has been a strong proponent of holding increases in overall academic costs for students at the lowest possible levels and has made significant efforts to reduce expenditures and increase efficiencies in operations to ensure that cost control is a primary consideration. UTA's 2015 operating expenses per FTSE are the lowest in the UT System and the 2nd lowest of all universities in the research and emerging research groups. This is even more significant considering its location in one of the largest metropolitan areas in the nation.

UTA had not increased tuition since Fall 2012, mandatory fees since Fall 2008, and college and course fees since Fall 2011 until the modest increase of 3.5% in tuition and fees were approved for the 2016-17 academic year. UTA has increased efficiencies substantially with the level of appropriations and total revenue per degree being lower in 2015 than in 2000. In comparison to 2003, in 2015 the decrease in appropriations per degree was 48.2% and the decrease in revenue per degree was 8.2%. UTA has increased efficiency per degree substantially both in terms of the funding provided by the State and in terms of total revenue.

UTA utilizes a flat rate tuition which caps undergraduate tuition and fees at 12 SCH per semester. Students who elect to enroll in additional hours do not pay additional tuition. The University began offering an optional Guaranteed Rate Tuition Plan in Fall 2014 in order to incentivize accelerated degree completion. The plan is distinct from similar plans because it allows undergraduates who meet key benchmarks to earn rebates as they progress toward graduation. If all benchmarks are met the student would essentially receive enough financial reward to offset the cost of the final semester.

Approximately 69% of UTA students receive financial assistance to help pay for college. This includes scholarships, grants, work-study earnings, loans, and tuition

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waivers. In AY 15, UTA provided \$29.5M in need-based scholarships, \$31.6M in other university-based scholarships, and disbursed over \$46.5M in Pell grants. In the 2015-2016 FY, 2,071 students were awarded a total \$13.15 million in TEXAS Grant support, up from 1,908 recipients who shared \$12.7 million in TEXAS Grants in FY 2014-2015. The average net price a student receiving need-based grant aid pays at UTA is \$2,322 per year.

The University of Texas at Arlington deeply values the sacrifice and service of our nation's veterans and their families, and the State's desire to honor that sacrifice and service, as reflected in the exemption from tuition accorded them under the Hazlewood Act. UTA was ranked 16th in the nation and number one in Texas out of the 125 four-year schools surveyed as Best for Vets: Colleges 2016 by Military Times magazine in Fall 2015, and the UTA College of Business was ranked in the Top 50. Over 4,000 student veterans and their dependents attend UTA. The cost of the Hazlewood exemption has continued to increase in recent years as the U.S. military downsizes and more veterans and their dependents enroll in college. The value of Hazlewood benefits extended through UTA was \$7.65 million in FY 2015, a 10 percent increase from the previous fiscal year.

Student Success (P-16- Transfer programs)

UTA has become a leader in strengthening pipelines and reducing barriers to completion by intentionally partnering with local ISDs, community colleges, and non-profits and workforce organizations to increase pathways for college access and assist in decreasing overall costs of a 4-year degree. These relationships have allowed UTA to bridge gaps and create a continuum of instruction to lead students toward gaining the skills, credentials, and a degree that will lead to placement in a job and serving the workforce needs of Texas.

UTA is leading a number of initiatives to nurture and prepare students in the pipeline to higher education. The University Crossroads program focuses on college awareness, financial aid workshops, and SAT and Math prep classes. Our award winning Pathways to College Access and Readiness program has served over 23,000 students and 3,000 parents through an emphasis on 24 GO Centers in 9 partner districts where UTA student mentors help high school students navigate the college admissions process, and career exploration. UTA has taken the lead in reducing barriers to success by creating programs such as Bound for Success, which provides early admission to high school students in the top 25% of their 10th grade class contingent on their successful completion of high school. This not only provides motivation to students ensuring a reduction in the current dropout rate of academically qualified students between the 10th and 12th grades but also ensures due preparation of students for success in college through placement of UTA advisors in each of the partner ISD schools to assist with career selection, financial planning, ensuring maximum possible use of dual credit options, and working with parents. In addition UTA has partnered with AISD to form a STEM Academy and is pioneering a unique Teacher Academy in conjunction with AISD and TCC-SE whereby students will not only graduate from high school with an Associate degree but will also have completed some key courses in education enabling them to rapidly complete a 4-year degree at UTA and return to AISD as teachers.

As the 3rd largest transfer destination, UTA's student body is comprised of at least 67% of students who enter from another institution of higher education. To better serve this population, UTA has actively formed partnerships to reduce barriers to success. UTA and Tarrant County College District now share data between the institutions as part of the Early Transfer Identification Program (E-TIP). This open data sharing between the institutions will align much needed financial and academic advising much earlier. It also makes community college students eligible for UTA's guaranteed tuition plan from the moment they indicate that they will complete their degrees at UTA, providing a firm financial projection of what that degree will cost. The University launched its Transfer UTA initiative which will improve transfer persistence and completion rates by providing all of the services a transfer student needs in one easy to use location. Each of these programs is reducing excessive and unnecessary semester credit hours and will result in lower costs to the students.

These programs, as well as dual credit programs in collaboration with early college high schools and the creation of STEM and teacher academies, assure that students are motivated early in their school careers and create the continuum of education which will enable UTA to remain at the forefront of delivering educational services in Texas.

Preparing Professionals

In addition to formal degree based education UTA is focusing on ensuring a very high level of continuing and professional education through the Division for Enterprise Development (DED) which is one of the largest workforce development education providers in the state. Providing noncredit professional education to over 30,000 students annually, DED offers professional continuing education, support services, and workforce development to public and private organizations regionally, nationally

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and internationally. Presently, DED has over 50 professional and trade programs ranging from intense executive development to entry-level workforce preparation. In FY 2013 alone, DED trained over 7,600 Texas Department of Transportation employees for the state. Housing the nation's largest OSHA Education Center, DED has trained more than 162,000 people since 2004 in over 60 countries, states and territories with the skills necessary to thrive in today's changing workplace.

Philanthropy

UTA has increased its focus on strategic private philanthropy goals aligned with our academic and research priorities. In 2014-2015, UTA raised more than \$24.6 million. UTA's endowment portfolio currently consists of 484 scholarships and graduate fellowships, 58 endowed academic positions, and 123 program support funds. In FY 2015-2016, these 665 endowments will generate a total of nearly \$6 million in net earnings for distribution for the benefit of our students, faculty, and operations. This year's implementation of the Academic Works Scholarship Management platform is anticipated to improve student access to scholarships and maximize use of those endowment dollars.

Research-based Funding

Fully funding The Texas Research Incentive Program (TRIP) provides support by maximizing the state's investment and promoting growth in research and technology which, if continued, will have positive long lasting effects on the Texas economy. This program serves as a vital incentive to donors to contribute to important research efforts.

The Core Research Support Fund (CRSF) for emerging research institutions provides funding aimed at promoting increased research capacity. This fund is instrumental in expanding our research portfolio at UTA and we would encourage the legislature to continue to fully fund this program.

The establishment of the Governor's University Research Initiative is a powerful initiative which has allowed UTA to pursue high caliber faculty and researchers around the globe with the availability of these matching funds. While UTA was not able to capitalize on this program during its first year, we anticipate it being a major factor in attracting distinguished researchers to campus. UTA would support the continuation and increased funding of this program.

The Texas Nursing Shortage Reduction Program (NSRP) has been vital to the growth of UTA's award-winning College of Nursing and Health Innovation. The TNSP has allowed UTA to expand its nursing enrollment exponentially from approximately 1,900 students in Fall 2008 to a peak enrollment of about 8,358 Texas students in Spring 2016, and more than 12,700 students combined in the College of Nursing and Health Innovation's campus-based and online nursing degree programs. The College of Nursing and Health Innovation is one of the five largest public nursing programs in the United States, and ranked in the Top 100 consistently. In 2015 UTA's online RN to BSN program was the top ranked program in the country, while Bachelor of Nursing program ranked second. The leadership in nursing education of the UT Arlington College of Nursing and Health Innovation is significantly contributing to the critical need to provide a better educated nursing workforce in Texas. Through innovation in online education programs, UTA has dramatically increased capacity while maintaining exceptional quality standards as demonstrated by a consistent NCLEX first-time pass rate of greater than 90%.

We urge the Legislature to continue to fund the Texas Nursing Shortage Reduction Program to ensure that the demand for highly educated nurses is met as the state's population continues to grow and to ensure that all Texas can access the quality nursing care they need.

Faculty Excellence

UTA has been extremely successful in recruiting and retaining the very best faculty to guarantee that students are taught by top scholars. UTA faculty currently include two members of the National Academy of Engineering, one member of the National Academy of Sciences and thirteen fellows of the National Academy of Inventors – the 2nd highest concentration in the nation and one-third of the fellows in the State of Texas. In addition three UTA faculty were awarded the highly prestigious NSF CAREER AWARD in the 2014-15 academic year and many others won national and international awards. Numerous other faculty members have been recognized at the highest level for distinguished contributions to their fields, including two of the Top 100 most influential analytical scientists as the first recipients of the American Physical Society's instrumentation award, and many newly elected professional society fellows.

Over the past 6 months UTA has focused its resources on adding additional faculty across its Colleges, all in areas of critical import to the state with the goal of advancing its mission of achieving prominence as an internationally recognized research university while nurturing excellence on the part of tenured and tenure-track

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faculty members.

Tier One

UTA continues to rapidly accelerate its research programs, achieving nearly \$78 million in total research expenditures last year. The University exceeded \$31 million in restricted research expenditures. The University's Ph.D. production also continues to trend upward with more than 200 doctoral degrees awarded both the 2013-14 and 2014-15 academic years.

Student excellence also continues to rise. The University maintains a robust chapter of Phi Kappa Phi, the nation's oldest, largest and most selective honor society for all academic disciplines. Undergraduates are able to do research with renowned faculty. Special focus on undergraduate research opportunities is provided through the McNair Scholars program, Honors College Research Fellowships, I-Engage program, and a newer program for Achieving Success in Science and Engineering through Undergraduate Research and Engagement (ASSURE).

Having already been designated a Carnegie R-1 institution this year, UTA expects that it will fulfill, and surpass, all criteria for Tier 1 prior to the next legislative session in 2019.

Funding Request

Among UTA's most critical needs in the 85th Legislative Session are state support for two very specific activities, both of which are critical to furthering the State's future:

1. P-16 Regional Initiative. As part of its Strategic Plan, and in keeping with its mission of serving the DFW metropolitan area UTA has an increased focus on pre-kindergarten through baccalaureate education initiatives (P-16). UTA is achieving progress in this important area by enhancing access to higher education through programs like Bound for Success early college admission, GO Centers in high schools, and working toward student success in critical workforce areas through joint ventures like the UTA/Arlington ISD STEM Academy. Our work, however, is just beginning. With 60% of the state's high school graduating population classified as economically disadvantaged, Texans can no longer afford for pathways to higher education to be as complex, confusing and cumbersome as they are, and the economy of Texas and prosperity of Texans is dependent upon serious solutions being executed quickly. UTA took a leadership role in hosting the state's first 60x30 conference in conjunction with the THECB and has since been working aggressively to create local/regional partnerships between UTA and ISDs and Community College Districts to ensure a seamless collaborative that will help the state meet the aggressive goals set forth in the 60x30 plan. Initial results are extremely promising and UTA wishes to create an Institute for P16 Progress, driven by simple outcomes of individual students enrolling and being retained in higher education, graduating with a certificate or degree from a two- or four-year institution, and becoming employed within a short time period after graduation. Such an Institute would serve as an example of regional collaborative efforts in the Dallas-Arlington-Fort Worth metroplex that other areas of Texas can replicate. The Institute for P16 Progress will partner with North Texas Independent School Districts and two-year institutions every step of the way.

2. University of Texas at Arlington Research Institute (UTARI). UTARI is becoming a global leader in the research and development of advanced technology areas such as manufacturing automation; robotics; unmanned vehicle system sensors; and bioengineering/biotechnology. Its focus remains on enabling product development that provides unique solutions to complex problems and results in economic benefits to our society, and on serving as a catalyst for economic development through innovation and entrepreneurship emanating from our students and faculty and in conjunction with the corporate sector.

UTARI bridges the gap between academic research and product development by offering facilities and assistance to UT Arlington faculty researchers wanting to fully develop their discoveries into products that have commercial potential. UTARI also has its own researchers who apply science and engineering principles in developing new technology and solving technical challenges.

UTA is seeking further state investment to promote strategic research collaboration, augment technology transfer and commercialization, and support its advancement not just as a major national research university, but as the catalyst for North Texas's economy.

3. Restoration of four percent base reduction. UTA requests restoration of the four percent reduction. The two programs impacted, Science Education Center and African International Exchange, are vital to the university. Without restoration, UTA would rely on securing external funds or eliminating these programs.

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Comment on 4-percent Base Reduction

A 4 percent biennial base reduction for UTA non-formula strategies would be applied to specific budget areas. The most appropriate way to manage this type of cut would be to make strategic decisions that align with the mission of the University. Schedule 9 provides additional detail on the impact of cuts to these programs.

A 4 percent base reduction in formula funding would result in major cuts to academic programs and student service initiatives, a likely reduction in force and a possible hiring freeze, and potential increases in tuition rates to offset the impact of lost state revenue. Further delay of necessary deferred maintenance projects would also occur. Specific details would be developed through campus-wide discussion and with the local community since any cuts would result in dramatic decreases in workforce for the metroplex and North Texas region.

Comment on 10-percent Base Reduction

A 10 percent reduction of the base for non-formula items would result in the complete elimination of the Science Education Center and Rural Outreach Hospital programs, along with significant across the board reductions to the remaining special items. Each of these areas is vital to the continued success of UTA students as well as to the economic development of the region through UTARI. Schedule 9 provides additional detail on the impact of cuts to these programs. It is emphasized that cuts at this level would have a significant negative effect on not just workforce creation, setting back the States ambitious 60x30 goals but would also result in significant decrease in interaction with the corporate world resulting in a lowering of joint efforts that are currently providing jobs in the metroplex and enhancing economic growth.

Criminal Background Checks

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

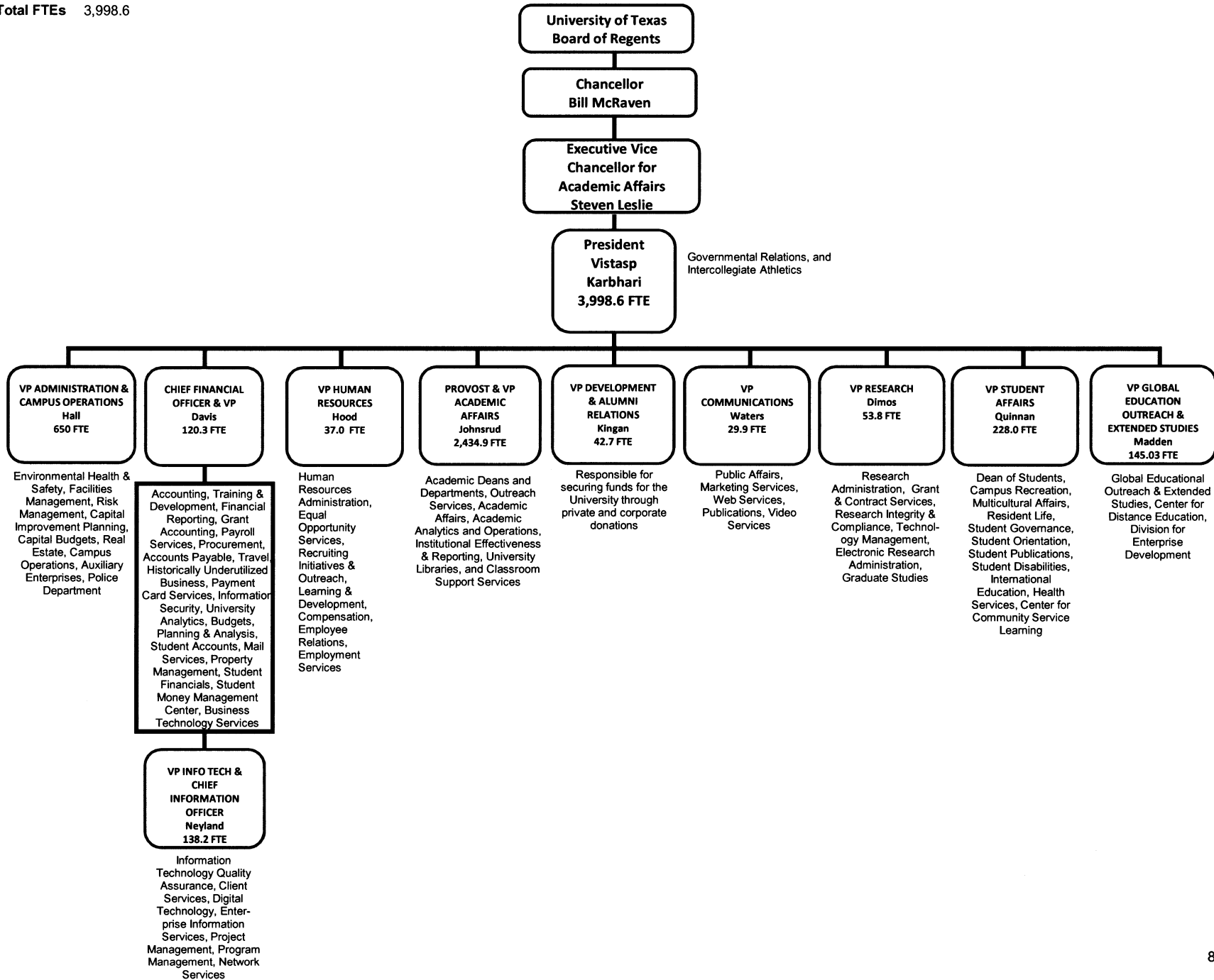
Summary

Despite receiving significantly lower allocations from the state than other universities in the research and emerging research groups, UTA has succeeded in building a unique academic campus focused on ensuring access and excellence enabling a large section of the state's population to receive a top-notch education at one of the most affordable rates, and to also serve as a catalyst and contributor to economic development in the region while increasing the numbers of highly skilled personnel for the state's workforce needs. The most critical legislative requests that will fuel the continued growth and success of UTA, ensuring that it continues to meet the needs of the state in a unique fashion, as the 21st Century model Research University and an urban flagship, are:

- Support for full funding of university research funds including for UTARI to enhance collaboration with corporate partners for economic development and innovation;
- Support for increased state funding for P-16 initiatives that reduce barriers to success and streamline education advancement; and
- Support for full formula and related funding to address enrollment growth and increased degree production.

The University of Texas at Arlington
Organizational Chart

Total FTEs 3,998.6



Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	145,844,534		94,951,620						240,796,154		
1.1.3. Staff Group Insurance Premiums			15,571,776	17,828,126					15,571,776	17,828,126	
1.1.4. Workers' Compensation Insurance	430,616	430,616	416,794						847,410	430,616	
1.1.5. Unemployment Compensation Insurance	41,858	41,858	425,805						467,663	41,858	
1.1.6. Texas Public Education Grants			15,128,121	16,678,754					15,128,121	16,678,754	
Total, Goal	146,317,008	472,474	126,494,116	34,506,880					272,811,124	34,979,354	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	27,817,092		15,647,115						43,464,207		
2.1.2. Tuition Revenue Bond Retirement	20,248,475	25,656,574							20,248,475	25,656,574	
Total, Goal	48,065,567	25,656,574	15,647,115						63,712,682	25,656,574	
Goal: 3. Provide Special Item Support											
3.1.1. Science Education Center	266,516	82,688	106,946						373,462	82,688	183,830
3.2.1. Ut Arlington Research Institute	3,774,216	3,774,216	1,681,204						5,455,420	3,774,216	2,000,000
3.3.1. Rural Hospital Outreach Program	65,268	65,268	61,438						126,706	65,268	
3.3.2. Institute Of Urban Studies	422,332	422,332	143,264						565,596	422,332	
3.3.3. Mexican American Studies	59,226	59,226	366,374						425,600	59,226	
3.4.1. Institutional Enhancement	3,282,120	3,282,120					7,617	8,146	3,289,737	3,290,266	
3.4.2. Africa International Exchange	156,100		114,572						270,672		156,100
3.5.1. Exceptional Item Request											4,000,000
Total, Goal	8,025,778	7,685,850	2,473,798				7,617	8,146	10,507,193	7,693,996	6,339,930
Goal: 6. Research Funds											
6.3.1. Core Research Support	13,476,936								13,476,936		
Total, Goal	13,476,936								13,476,936		
Total, Agency	215,885,289	33,814,898	144,615,029	34,506,880			7,617	8,146	360,507,935	68,329,924	6,339,930
Total FTEs									2,170.8	2,180.1	18.8

2.A. Summary of Base Request by Strategy

10/14/2016 9:45:24AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	104,483,977	120,780,146	120,016,008	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,030,465	7,522,597	8,049,179	8,612,621	9,215,505
4 WORKERS' COMPENSATION INSURANCE	271,610	379,277	468,133	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	318,963	228,582	239,081	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	5,800,170	7,379,571	7,748,550	8,135,978	8,542,776
TOTAL, GOAL 1	\$117,905,185	\$136,290,173	\$136,520,951	\$16,984,836	\$17,994,518
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	21,732,585	21,739,661	21,724,546	0	0
2 TUITION REVENUE BOND RETIREMENT	7,415,275	7,420,188	12,828,287	12,828,287	12,828,287

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/14/2016 9:45:24AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	\$29,147,860	\$29,159,849	\$34,552,833	\$12,828,287	\$12,828,287
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 SCIENCE EDUCATION CENTER	218,817	186,721	186,741	41,344	41,344
2 <i>Research Special Item Support</i>					
1 UT ARLINGTON RESEARCH INSTITUTE	1,899,827	2,727,710	2,727,710	1,887,108	1,887,108
3 <i>Public Service Special Item Support</i>					
1 RURAL HOSPITAL OUTREACH PROGRAM	46,356	63,353	63,353	32,634	32,634
2 INSTITUTE OF URBAN STUDIES	304,819	282,798	282,798	211,166	211,166
3 MEXICAN AMERICAN STUDIES	199,894	212,800	212,800	29,613	29,613
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	1,644,144	1,644,604	1,645,133	1,645,133	1,645,133
2 AFRICA INTERNATIONAL EXCHANGE	131,971	135,336	135,336	0	0

2.A. Summary of Base Request by Strategy

10/14/2016 9:45:24AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,445,828	\$5,253,322	\$5,253,871	\$3,846,998	\$3,846,998
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	3,289,309	0	0	0	0
<u>2</u> <i>Competitive Knowledge Fund</i>					
1 COMPETITIVE KNOWLEDGE FUND	3,117,353	0	0	0	0
<u>3</u> <i>Core Research Support</i>					
1 CORE RESEARCH SUPPORT	0	6,738,468	6,738,468	0	0
TOTAL, GOAL 6	\$6,406,662	\$6,738,468	\$6,738,468	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803

2.A. Summary of Base Request by Strategy

10/14/2016 9:45:24AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	93,855,983	105,032,456	110,852,833	16,907,449	16,907,449
SUBTOTAL	\$93,855,983	\$105,032,456	\$110,852,833	\$16,907,449	\$16,907,449
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	9,330,458	8,699,198	8,814,704	0	0
770 Est Oth Educ & Gen Inco	54,716,010	63,706,614	63,394,513	16,748,599	17,758,281
SUBTOTAL	\$64,046,468	\$72,405,812	\$72,209,217	\$16,748,599	\$17,758,281
Other Funds:					
802 License Plate Trust Fund No. 0802	3,084	3,544	4,073	4,073	4,073
SUBTOTAL	\$3,084	\$3,544	\$4,073	\$4,073	\$4,073
TOTAL, METHOD OF FINANCING	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:45:25AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$93,855,983	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$105,032,456	\$105,438,634	\$0	\$0
Regular Appropriation from MOF Table (2018-2019 GAA)	\$0	\$0	\$0	\$16,907,449	\$16,907,449
<i>TRANSFERS</i>					
THECB Rider 71/ HB100 Tuition Revenue Bond Debt Service	\$0	\$0	\$5,414,199	\$0	\$0
TOTAL, General Revenue Fund	\$93,855,983	\$105,032,456	\$110,852,833	\$16,907,449	\$16,907,449
TOTAL, ALL GENERAL REVENUE	\$93,855,983	\$105,032,456	\$110,852,833	\$16,907,449	\$16,907,449

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:45:25AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$7,819,198	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$7,684,473	\$7,684,473	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$1,511,260	\$1,014,725	\$1,130,231	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$9,330,458	\$8,699,198	\$8,814,704	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$52,203,657	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:45:25AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$57,628,220	\$57,831,370	\$16,748,599	\$17,758,281
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$2,512,353	\$6,078,394	\$5,563,143	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$54,716,010	\$63,706,614	\$63,394,513	\$16,748,599	\$17,758,281
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$64,046,468	\$72,405,812	\$72,209,217	\$16,748,599	\$17,758,281
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$64,046,468	\$72,405,812	\$72,209,217	\$16,748,599	\$17,758,281
TOTAL, GR & GR-DEDICATED FUNDS	\$157,902,451	\$177,438,268	\$183,062,050	\$33,656,048	\$34,665,730

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:45:25AM

Agency code: **714**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$4,073	\$4,073
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.05 License Plate Receipts (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0
Art. III, Special Provisions, Section 60 (2016-17 GAA)	\$0	\$2,363	\$2,363	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$3,084	\$1,181	\$1,710	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$3,084	\$3,544	\$4,073	\$4,073	\$4,073
TOTAL, ALL OTHER FUNDS	\$3,084	\$3,544	\$4,073	\$4,073	\$4,073
GRAND TOTAL	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:45:25AM

Agency code: **714**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	2,147.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,110.3	2,110.3	2,180.1	2,180.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	28.3	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(42.5)	0.0	10.5	0.0	0.0
TOTAL, ADJUSTED FTES	2,104.8	2,138.6	2,170.8	2,180.1	2,180.1

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Base Request by Object of Expense
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:45:25AM

714 The University of Texas at Arlington

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$42,635,772	\$45,627,770	\$45,829,340	\$1,794,095	\$1,794,095
1002 OTHER PERSONNEL COSTS	\$451,127	\$437,087	\$461,587	\$80,000	\$80,000
1005 FACULTY SALARIES	\$83,685,989	\$98,533,766	\$97,796,672	\$1,378,490	\$1,378,490
2001 PROFESSIONAL FEES AND SERVICES	\$3,543	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$83,581	\$120,500	\$135,500	\$10,000	\$10,000
2004 UTILITIES	\$7,686,453	\$7,613,675	\$7,444,051	\$0	\$0
2005 TRAVEL	\$17,844	\$31,939	\$31,939	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$24,227	\$15,000	\$15,000	\$0	\$0
2008 DEBT SERVICE	\$7,415,275	\$7,420,188	\$12,828,287	\$12,828,287	\$12,828,287
2009 OTHER OPERATING EXPENSE	\$15,898,426	\$17,605,038	\$18,486,369	\$17,520,176	\$18,529,858
3001 CLIENT SERVICES	\$3,084	\$3,544	\$4,073	\$4,073	\$4,073
5000 CAPITAL EXPENDITURES	\$214	\$33,305	\$33,305	\$45,000	\$45,000
OOE Total (Excluding Riders)	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803
OOE Total (Riders)					
Grand Total	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 9:45:26AM

714 The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
<i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	46.10%	48.01%	49.00%	49.00%	50.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	47.70%	47.50%	48.00%	48.00%	49.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	44.60%	44.35%	45.00%	45.00%	46.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	38.00%	39.04%	40.00%	40.00%	41.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	50.40%	58.36%	59.00%	59.00%	60.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.90%	23.05%	24.00%	24.00%	25.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	22.90%	26.70%	27.00%	27.00%	28.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.00%	20.03%	21.00%	21.00%	22.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.20%	13.58%	14.00%	14.00%	15.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.70%	27.47%	28.00%	28.00%	29.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	69.58%	70.00%	71.00%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.70%	65.35%	66.00%	67.00%	67.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 9:45:26AM

714 The University of Texas at Arlington

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.50%	67.42%	68.00%	69.00%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.80%	69.23%	70.00%	71.00%	71.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.10%	74.78%	75.00%	76.00%	76.00%
16 Percent of Semester Credit Hours Completed	99.00%	99.00%	99.00%	99.00%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.70%	92.00%	92.00%	92.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	85.10%	85.10%	45.20%	50.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.10%	85.10%	40.00%	45.00%	45.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	85.20%	85.20%	53.60%	55.00%	55.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	33.00%	30.55%	30.55%	30.55%	30.55%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	56.70%	57.40%	58.00%	58.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.00%	22.76%	23.00%	23.00%	24.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	17.70%	17.50%	17.50%	17.50%	17.50%
KEY 26 State Licensure Pass Rate of Engineering Graduates	77.14%	64.80%	64.80%	64.80%	64.80%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 9:45:26AM

714 The University of Texas at Arlington

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 27 State Licensure Pass Rate of Nursing Graduates	87.00%	90.00%	90.00%	90.00%	90.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	41.71	42.53	43.00	45.00	46.00
31 External or Sponsored Research Funds As a % of State Appropriations	320.60%	322.00%	313.00%	315.00%	310.00%
32 External Research Funds As Percentage Appropriated for Research	492.00%	493.00%	499.00%	522.00%	533.00%
48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year	10.00%	12.20%	9.50%	8.50%	3.90%
49 Average No Months Endowed Chairs Remain Vacant	79.50	96.00	13.00	8.00	6.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME : 9:45:26AM

Agency code: 714

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institute for P16 Progress	\$2,000,000	\$2,000,000	10.0	\$2,000,000	\$2,000,000	10.0	\$4,000,000	\$4,000,000
2	UT Arlington Research Institute	\$1,000,000	\$1,000,000	6.2	\$1,000,000	\$1,000,000	6.2	\$2,000,000	\$2,000,000
3	Restoration 4%non-formula reduction	\$169,965	\$169,965	2.6	\$169,965	\$169,965	2.6	\$339,930	\$339,930
Total, Exceptional Items Request		\$3,169,965	\$3,169,965	18.8	\$3,169,965	\$3,169,965	18.8	\$6,339,930	\$6,339,930

Method of Financing

General Revenue	\$3,169,965	\$3,169,965		\$3,169,965	\$3,169,965		\$6,339,930	\$6,339,930
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$3,169,965	\$3,169,965		\$3,169,965	\$3,169,965		\$6,339,930	\$6,339,930

Full Time Equivalent Positions

18.8

18.8

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 9:45:27AM

Agency code: 714		Agency name: The University of Texas at Arlington				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	8,612,621	9,215,505	0	0	8,612,621	9,215,505
4 WORKERS' COMPENSATION INSURANCE	215,308	215,308	0	0	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	20,929	20,929	0	0	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	8,135,978	8,542,776	0	0	8,135,978	8,542,776
TOTAL, GOAL 1	\$16,984,836	\$17,994,518	\$0	\$0	\$16,984,836	\$17,994,518
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	12,828,287	12,828,287	0	0	12,828,287	12,828,287
TOTAL, GOAL 2	\$12,828,287	\$12,828,287	\$0	\$0	\$12,828,287	\$12,828,287

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 9:45:27AM

Agency code: 714	Agency name: The University of Texas at Arlington					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 SCIENCE EDUCATION CENTER	\$41,344	\$41,344	\$91,915	\$91,915	\$133,259	\$133,259
<i>2 Research Special Item Support</i>						
1 UT ARLINGTON RESEARCH INSTITUTE	1,887,108	1,887,108	1,000,000	1,000,000	2,887,108	2,887,108
<i>3 Public Service Special Item Support</i>						
1 RURAL HOSPITAL OUTREACH PROGRAM	32,634	32,634	0	0	32,634	32,634
2 INSTITUTE OF URBAN STUDIES	211,166	211,166	0	0	211,166	211,166
3 MEXICAN AMERICAN STUDIES	29,613	29,613	0	0	29,613	29,613
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,645,133	1,645,133	0	0	1,645,133	1,645,133
2 AFRICA INTERNATIONAL EXCHANGE	0	0	78,050	78,050	78,050	78,050
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 3	\$3,846,998	\$3,846,998	\$3,169,965	\$3,169,965	\$7,016,963	\$7,016,963
6 Research Funds						
<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
<i>3 Core Research Support</i>						
1 CORE RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 9:45:27AM

Agency code: 714 Agency name: The University of Texas at Arlington							
<i>Goal/Objective/STRATEGY</i>		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
TOTAL, AGENCY STRATEGY REQUEST		\$33,660,121	\$34,669,803	\$3,169,965	\$3,169,965	\$36,830,086	\$37,839,768
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$33,660,121	\$34,669,803	\$3,169,965	\$3,169,965	\$36,830,086	\$37,839,768

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 9:45:27AM

Agency code: 714		Agency name: The University of Texas at Arlington				
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$16,907,449	\$16,907,449	\$3,169,965	\$3,169,965	\$20,077,414	\$20,077,414
	\$16,907,449	\$16,907,449	\$3,169,965	\$3,169,965	\$20,077,414	\$20,077,414
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	16,748,599	17,758,281	0	0	16,748,599	17,758,281
	\$16,748,599	\$17,758,281	\$0	\$0	\$16,748,599	\$17,758,281
Other Funds:						
802 License Plate Trust Fund No. 0802	4,073	4,073	0	0	4,073	4,073
	\$4,073	\$4,073	\$0	\$0	\$4,073	\$4,073
TOTAL, METHOD OF FINANCING	\$33,660,121	\$34,669,803	\$3,169,965	\$3,169,965	\$36,830,086	\$37,839,768
FULL TIME EQUIVALENT POSITIONS	2,180.1	2,180.1	18.8	18.8	2,198.9	2,198.9

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time: 9:45:27AM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	49.00%	50.00%	51.00%	51.50%	51.00%	51.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	48.00%	49.00%	50.00%	51.50%	50.00%	51.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	45.00%	46.00%	47.00%	47.50%	47.00%	47.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	40.00%	41.00%	42.00%	42.50%	42.00%	42.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	59.00%	60.00%	61.00%	61.50%	61.00%	61.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	24.00%	25.00%	25.50%	26.00%	25.50%	26.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	27.00%	28.00%	28.50%	29.00%	28.50%	29.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	21.00%	22.00%	22.50%	23.00%	22.50%	23.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time : 9:45:27AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.00%	15.00%	15.50%	16.00%	15.50%	16.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.00%	29.00%	29.50%	30.00%	29.50%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	71.00%	71.50%	72.00%	71.50%	72.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.00%	67.00%	67.50%	68.00%	67.50%	68.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.00%	69.00%	69.50%	70.00%	69.50%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.00%	71.00%	72.00%	73.00%	72.00%	73.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.00%	76.00%	76.50%	77.00%	76.50%	77.00%
16 Percent of Semester Credit Hours Completed	99.00%	99.00%	105.50%	106.00%	105.50%	106.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%	92.30%	92.60%	92.30%	92.60%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time: 9:45:27AM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.00%	50.00%	51.00%	52.00%	51.00%	52.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	45.00%	45.00%	45.50%	46.00%	45.50%	46.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	55.00%	55.00%	55.50%	56.00%	55.50%	56.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	30.55%	30.55%	31.00%	31.50%	31.00%	31.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.00%	59.00%	59.30%	59.60%	59.30%	59.60%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	23.00%	24.00%	25.00%	26.00%	25.00%	26.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	17.50%	17.50%	17.70%	17.90%	17.70%	17.90%
KEY 26 State Licensure Pass Rate of Engineering Graduates	64.80%	64.80%	65.00%	65.50%	65.00%	65.50%
KEY 27 State Licensure Pass Rate of Nursing Graduates	90.00%	90.00%	91.00%	91.50%	91.00%	91.50%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time: 9:45:27AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	45.00	46.00	46.25	46.50	46.25	46.50
31 External or Sponsored Research Funds As a % of State Appropriations	315.00%	310.00%	315.00%	320.00%	315.00%	320.00%
32 External Research Funds As Percentage Appropriated for Research	522.00%	533.00%	526.00%	535.00%	526.00%	535.00%
48 % Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year	8.50%	3.90%	8.50%	3.90%	8.50%	3.90%
49 Average No Months Endowed Chairs Remain Vacant	8.00	6.00	8.00	6.00	8.00	6.00

3.A. Strategy Request

10/14/2016 9:45:28AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	7,206.00	7,398.00	7,500.00	7,600.00	7,700.00
2	Number of Minority Graduates	2,607.00	2,775.00	2,800.00	2,825.00	2,850.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	14.00	14.00	14.00	15.00	15.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	8.00	8.00	8.00	15.00	15.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	15.00	15.00	15.00	15.00	15.00
6	Number of Two-Year College Transfers Who Graduate	2,585.00	2,591.00	2,650.00	2,700.00	2,750.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.04%	7.10%	7.20%	7.20%	7.20%
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,646.00	4,646.00	4,808.00	4,976.00	4,976.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	23.56	22.00	22.00	22.00
2	Number of Minority Students Enrolled	13,152.00	14,165.00	14,500.00	14,800.00	15,100.00
3	Number of Community College Transfers Enrolled	9,615.00	10,053.00	10,100.00	10,400.00	10,700.00
4	Number of Semester Credit Hours Completed	320,782.00	377,975.00	385,000.00	390,000.00	395,000.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
5	Number of Semester Credit Hours	340,711.00	351,469.00	360,000.00	370,000.00	380,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	34,869.00	37,008.00	39,043.00	40,878.00	42,799.00
KEY 7	Average Student Loan Debt	14,889.00	15,470.00	15,470.00	15,470.00	15,470.00
KEY 8	Percent of Students with Student Loan Debt	84.00 %	83.00 %	83.00 %	83.00 %	83.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,003.00	16,925.00	16,925.00	16,925.00	16,925.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	89.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,367,673	\$29,107,721	\$29,084,877	\$0	\$0
1005	FACULTY SALARIES	\$79,116,304	\$91,672,425	\$90,931,131	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$104,483,977	\$120,780,146	\$120,016,008	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$62,441,413	\$72,711,290	\$73,133,244	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,441,413	\$72,711,290	\$73,133,244	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$9,330,458	\$8,699,198	\$8,814,704	\$0	\$0
770	Est Oth Educ & Gen Inco	\$32,712,106	\$39,369,658	\$38,068,060	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,042,564	\$48,068,856	\$46,882,764	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$104,483,977	\$120,780,146	\$120,016,008	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,828.6	1,862.0	1,891.3	1,918.0	1,918.0

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 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$240,796,154	\$0	\$(240,796,154)	\$(240,796,154)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(240,796,154)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

714 The University of Texas at Arlington

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,030,465	\$7,522,597	\$8,049,179	\$8,612,621	\$9,215,505
TOTAL, OBJECT OF EXPENSE		\$7,030,465	\$7,522,597	\$8,049,179	\$8,612,621	\$9,215,505
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,030,465	\$7,522,597	\$8,049,179	\$8,612,621	\$9,215,505
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,030,465	\$7,522,597	\$8,049,179	\$8,612,621	\$9,215,505
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,612,621	\$9,215,505
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,030,465	\$7,522,597	\$8,049,179	\$8,612,621	\$9,215,505

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,571,776	\$17,828,126	\$2,256,350	\$2,256,350	Increase in FY2018 and FY2019 is paid by fund 770 Oth E&G income. The increase projected covers the APS11 requirement from fund 770. The increase covers projected increase in premium sharing.
			<u>\$2,256,350</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
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714 The University of Texas at Arlington

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$271,610	\$379,277	\$468,133	\$215,308	\$215,308
TOTAL, OBJECT OF EXPENSE		\$271,610	\$379,277	\$468,133	\$215,308	\$215,308
Method of Financing:						
1	General Revenue Fund	\$215,308	\$215,308	\$215,308	\$215,308	\$215,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$215,308	\$215,308	\$215,308	\$215,308	\$215,308
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$56,302	\$163,969	\$252,825	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,302	\$163,969	\$252,825	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$215,308	\$215,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$271,610	\$379,277	\$468,133	\$215,308	\$215,308
FULL TIME EQUIVALENT POSITIONS:						

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$847,410	\$430,616	\$(416,794)	\$(416,794)	The Worker Compensation Insurance expense on Educational and General salaries exceeds the general revenue appropriated for the WCI expense. The shortage is funded by other E&G income.
			<u>\$(416,794)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

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714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$318,963	\$228,582	\$239,081	\$20,929	\$20,929
TOTAL, OBJECT OF EXPENSE		\$318,963	\$228,582	\$239,081	\$20,929	\$20,929
Method of Financing:						
1	General Revenue Fund	\$20,929	\$20,929	\$20,929	\$20,929	\$20,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,929	\$20,929	\$20,929	\$20,929	\$20,929
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$298,034	\$207,653	\$218,152	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$298,034	\$207,653	\$218,152	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,929	\$20,929
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$318,963	\$228,582	\$239,081	\$20,929	\$20,929
FULL TIME EQUIVALENT POSITIONS:						

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Unemployment Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$467,663	\$41,858	\$(425,805)	\$(425,805)	The UCI expense on Educational and General salaries exceeds the general revenue appropriated for the UCI expense. The shortage is funded by other E&G income.
			\$(425,805)	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,800,170	\$7,379,571	\$7,748,550	\$8,135,978	\$8,542,776
TOTAL, OBJECT OF EXPENSE		\$5,800,170	\$7,379,571	\$7,748,550	\$8,135,978	\$8,542,776
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,800,170	\$7,379,571	\$7,748,550	\$8,135,978	\$8,542,776
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,800,170	\$7,379,571	\$7,748,550	\$8,135,978	\$8,542,776
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,135,978	\$8,542,776
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,800,170	\$7,379,571	\$7,748,550	\$8,135,978	\$8,542,776

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:

3.A. Strategy Request
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714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,128,121	\$16,678,754	\$1,550,633	\$1,550,633	The Texas Public Education Grant expense for the required set asides exceeds the appropriated budget due to enrollment growth in both regular and online courses. Other E&G Incomes fund this shortage.
			<u>\$1,550,633</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
 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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	38.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	28.00	28.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,237,062	\$12,428,550	\$12,637,388	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$333,318	\$350,500	\$375,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,543	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$74,425	\$110,500	\$125,500	\$0	\$0
2004	UTILITIES	\$7,686,453	\$7,613,675	\$7,444,051	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,155	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,388,629	\$1,236,436	\$1,142,607	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,732,585	\$21,739,661	\$21,724,546	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,343,506	\$13,913,383	\$13,903,709	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,343,506	\$13,913,383	\$13,903,709	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$7,389,079	\$7,826,278	\$7,820,837	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,389,079	\$7,826,278	\$7,820,837	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,732,585	\$21,739,661	\$21,724,546	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		109.9	109.8	112.5	115.5	115.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
 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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,464,207	\$0	\$(43,464,207)	\$(43,464,207)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(43,464,207)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$7,415,275	\$7,420,188	\$12,828,287	\$12,828,287	\$12,828,287
TOTAL, OBJECT OF EXPENSE		\$7,415,275	\$7,420,188	\$12,828,287	\$12,828,287	\$12,828,287
Method of Financing:						
1	General Revenue Fund	\$7,415,275	\$7,420,188	\$12,828,287	\$12,828,287	\$12,828,287
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,415,275	\$7,420,188	\$12,828,287	\$12,828,287	\$12,828,287
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,828,287	\$12,828,287
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,415,275	\$7,420,188	\$12,828,287	\$12,828,287	\$12,828,287

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,248,475	\$25,656,574	\$5,408,099	\$5,408,099	Change in debt service requirement for bond authorizations including newly authorized projects (SEIR Building) by House Bill 100, Eighty-fourth Legislature.
			\$5,408,099	Total of Explanation of Biennial Change

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714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$118,179	\$88,281	\$88,281	\$0	\$0
1005	FACULTY SALARIES	\$68,738	\$61,500	\$81,276	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,900	\$36,940	\$17,184	\$41,344	\$41,344
TOTAL, OBJECT OF EXPENSE		\$218,817	\$186,721	\$186,741	\$41,344	\$41,344
Method of Financing:						
1	General Revenue Fund	\$133,259	\$133,259	\$133,257	\$41,344	\$41,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$133,259	\$133,259	\$133,257	\$41,344	\$41,344
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$85,558	\$53,462	\$53,484	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$85,558	\$53,462	\$53,484	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,344	\$41,344
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$218,817	\$186,721	\$186,741	\$41,344	\$41,344
FULL TIME EQUIVALENT POSITIONS:		3.0	1.6	1.6	0.0	0.0

3.A. Strategy Request

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714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To address the need for a greater and a more diverse STEM workforce by offering programs that will impact K-12 students, pre-service STEM teachers, and in-service STEM teachers. The Science Education Center (SEC) supports pre-service secondary STEM teacher preparation through UT Arlington’s UTeach replication, and pre-service middle and elementary level teachers via the development and offering of science content courses specifically for these students. In-service STEM teachers are impacted through partnerships with area ISDs that connect mentor teachers with UTeach pre-service teacher candidates. In addition, the SEC has played a key role in the cooperation between UTA and Arlington ISD on dual-credit coursework that Arlington ISD STEM Academy students will take on the UTA campus. The SEC also facilitates graduate science course enrollment for STEM teacher master’s programs. SEC outreach efforts include the Science Ambassadors chemistry demonstration program (primarily K-6 audience) and multiple summer STEM Camps (grades 6-9 audience).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$373,462	\$82,688	\$(290,774)	\$(290,774)	The GR change results from the required reductions to the 2018-19 baseline.
			\$(290,774)	Total of Explanation of Biennial Change

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 UT Arlington Research Institute (UTARI)

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,742,264	\$1,775,168	\$1,775,168	\$1,268,112	\$1,268,112
1002	OTHER PERSONNEL COSTS	\$89,213	\$80,000	\$80,000	\$80,000	\$80,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,156	\$10,000	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$15,072	\$15,000	\$15,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,908	\$814,237	\$814,237	\$483,996	\$483,996
5000	CAPITAL EXPENDITURES	\$214	\$33,305	\$33,305	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$1,899,827	\$2,727,710	\$2,727,710	\$1,887,108	\$1,887,108
Method of Financing:						
1	General Revenue Fund	\$887,108	\$1,887,108	\$1,887,108	\$1,887,108	\$1,887,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$887,108	\$1,887,108	\$1,887,108	\$1,887,108	\$1,887,108
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,012,719	\$840,602	\$840,602	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,012,719	\$840,602	\$840,602	\$0	\$0

3.A. Strategy Request

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 UT Arlington Research Institute (UTARI) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,887,108	\$1,887,108
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,899,827	\$2,727,710	\$2,727,710	\$1,887,108	\$1,887,108
FULL TIME EQUIVALENT POSITIONS:		23.5	23.5	23.5	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Arlington Research Institute (UTARI) is a professional research organization that works collaboratively with industry, academia and government to achieve technology-based economic development. UTARI is home to laboratories for rapid prototyping, robotics for manufacturing and assisted living, manufacturing technology, biomedical technology, autonomous systems, and advanced materials technology. Collaborations in areas including manufacturing, aerospace and defense, robotics and medical technology further product innovation and contribute significantly to the region's economic development. UTARI has worked closely with Texas A&M to catalyze a major collaboration among Texas universities plus Southwest Research Institute in pursuit of a federally funded Manufacturing Innovation Institute for the State of Texas. These Institutes help small, medium and larger businesses compete in the manufacturing arena. UTARI is a significant part of UTA's effort to commercialize technology and create economic impacts through new products and start-up companies, both of which result in new job creation. UTARI focuses on major project initiatives which include robotics, new biomedical therapies and devices, accelerated wounded healing for our wounded warriors who have suffered severe burn injuries, assisted living technology for seniors and recovering patients, prediction of life for aerospace and commercial structures, and development of safe, unmanned vehicle systems. Bringing technology to the marketplace is the desired outcome for all of UTARI's activities

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 UT Arlington Research Institute (UTARI) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,455,420	\$3,774,216	\$(1,681,204)	\$(1,681,204)	The UTARI Special Item is funded above the base GR amount with 770 Other Educational and General Income in order to increase research grants to the University.
			\$(1,681,204)	Total of Explanation of Biennial Change

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714 The University of Texas at Arlington

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

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,407	\$61,766	\$61,766	\$32,634	\$32,634
1002	OTHER PERSONNEL COSTS	\$5,949	\$1,587	\$1,587	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$46,356	\$63,353	\$63,353	\$32,634	\$32,634
Method of Financing:						
1	General Revenue Fund	\$32,634	\$32,634	\$32,634	\$32,634	\$32,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,634	\$32,634	\$32,634	\$32,634	\$32,634
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$13,722	\$30,719	\$30,719	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,722	\$30,719	\$30,719	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,634	\$32,634
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,356	\$63,353	\$63,353	\$32,634	\$32,634
FULL TIME EQUIVALENT POSITIONS:		1.0	1.5	1.5	1.0	1.0

714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rural Hospital Outreach Program (RHOP) monitors the changing needs of rural communities throughout Texas regarding updated information on health care, workforce, and education. This is accomplished by adjusting program focus areas to meet the continual and increasingly complex changes in laws affecting rural health care providers and delivery systems. The key RHOP focus in 2011-12 biennium was a review of RHOP program needs. Due to the challenges faced by rural educators, providers, and facilities resulting from recent legislative changes in health care, previously-requested continuing education programs were replaced with multiple requests for on-going information on the various aspects of health care delivery. Due to knowledge and expertise gained in 35+ years of service, the RHOP is guiding a significant content for rural-related information from the College of Nursing (CON) and public health track. The CON has over 18,000 nurses enrolled in The University of Texas at Arlington (UTA) RN-BSN and MSN programs. Because a large number of nurses are on-line students, many reside in rural communities throughout Texas. Therefore, the linkage between the RHOP providing information about rural health and workforce issues to the CON and public health faculty significantly impacts the knowledge gained by nursing and public health students, enabling them to care for patients in rural and urban clinical settings.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$126,706	\$65,268	\$(61,438)	\$(61,438)	The RHOP special Item is funded above the base GR amount with 770 Other Educational and General Income in order to increase its public service programs in North Texas.
			\$(61,438)	Total of Explanation of Biennial Change

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$292,476	\$268,030	\$268,030	\$201,166	\$201,166
1002	OTHER PERSONNEL COSTS	\$2,748	\$5,000	\$5,000	\$0	\$0
2005	TRAVEL	\$680	\$3,000	\$3,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,915	\$6,768	\$6,768	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$304,819	\$282,798	\$282,798	\$211,166	\$211,166
Method of Financing:						
1	General Revenue Fund	\$211,166	\$211,166	\$211,166	\$211,166	\$211,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$211,166	\$211,166	\$211,166	\$211,166	\$211,166
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$93,653	\$71,632	\$71,632	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$93,653	\$71,632	\$71,632	\$0	\$0

714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$211,166	\$211,166
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$304,819	\$282,798	\$282,798	\$211,166	\$211,166
FULL TIME EQUIVALENT POSITIONS:		6.5	6.5	6.5	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute of Urban Studies engages in research and practice toward improving life quality for the people of Texas, specifically through improving the places we live. Its services to the urban communities in the State of Texas consist of applied research, customized planning and management assistance, programs of training and professional development and related outreach activities. The staff serves as a clearinghouse for client requests for assistance and seeks creative ways to enlarge the Institute's capacity to respond to the needs of public bodies in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$565,596	\$422,332	\$(143,264)	\$(143,264)	The Institute of Urban Studies Special Item is funded above the base GR amount with 770 Other Educational and General Income in order to increase its public service programs in North Texas.
			\$(143,264)	Total of Explanation of Biennial Change

3.A. Strategy Request

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 3 Mexican American Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$183,339	\$182,224	\$197,800	\$29,613	\$29,613
1002	OTHER PERSONNEL COSTS	\$11,451	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$5,104	\$30,576	\$15,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$199,894	\$212,800	\$212,800	\$29,613	\$29,613
Method of Financing:						
1	General Revenue Fund	\$29,613	\$29,613	\$29,613	\$29,613	\$29,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,613	\$29,613	\$29,613	\$29,613	\$29,613
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$170,281	\$183,187	\$183,187	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$170,281	\$183,187	\$183,187	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,613	\$29,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$199,894	\$212,800	\$212,800	\$29,613	\$29,613
FULL TIME EQUIVALENT POSITIONS:		3.2	2.6	2.8	0.6	0.6

714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote research and the recruitment, retention, and professional development of UTA faculty actively engaged in studies on Latino issues. Serve as a bridge between UTA and the Latino community in the Dallas/Fort Worth Metroplex through various service activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$425,600	\$59,226	\$(366,374)	\$(366,374)	The Mexican American Special Item is funded above the base GR amount with 770 Other E&G Income in order to increase its various service activities to the Latino community in the DFW Metroplex.
			\$(366,374)	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,570	\$262,570	\$262,570	\$262,570	\$262,570
1005	FACULTY SALARIES	\$1,378,490	\$1,378,490	\$1,378,490	\$1,378,490	\$1,378,490
3001	CLIENT SERVICES	\$3,084	\$3,544	\$4,073	\$4,073	\$4,073
TOTAL, OBJECT OF EXPENSE		\$1,644,144	\$1,644,604	\$1,645,133	\$1,645,133	\$1,645,133
Method of Financing:						
1	General Revenue Fund	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060	\$1,641,060
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$3,084	\$3,544	\$4,073	\$4,073	\$4,073
SUBTOTAL, MOF (OTHER FUNDS)		\$3,084	\$3,544	\$4,073	\$4,073	\$4,073
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,645,133	\$1,645,133
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,644,144	\$1,644,604	\$1,645,133	\$1,645,133	\$1,645,133
FULL TIME EQUIVALENT POSITIONS:		40.5	40.5	40.5	40.5	40.5

3.A. Strategy Request

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714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the 75th legislative session were consolidated into this new special item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$3,286,846 for the current biennium for FY 2016-2017. It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2018-2019 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general revenue reduction for the University at a time when enrollment and growth are at an all time high for UT Arlington.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,289,737	\$3,290,266	\$529	\$529	Funding for this special item is requested at the same level.
			\$529	Total of Explanation of Biennial Change

3.A. Strategy Request

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Africa International Exchange Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$102,493	\$105,767	\$105,767	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,448	\$0	\$0	\$0	\$0
2005	TRAVEL	\$17,164	\$28,939	\$28,939	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,866	\$630	\$630	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$131,971	\$135,336	\$135,336	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$78,050	\$78,050	\$78,050	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$78,050	\$78,050	\$78,050	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$53,921	\$57,286	\$57,286	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$53,921	\$57,286	\$57,286	\$0	\$0

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Africa International Exchange Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,971	\$135,336	\$135,336	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.6	1.6	1.6	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Africa International Exchange Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$270,672	\$0	\$(270,672)	\$(270,672)	The change results from the required reductions to the 2018-19 baseline. The Africa International Exchange Program is being eliminated as part of the 4% GR reduction.
			\$(270,672)	Total of Explanation of Biennial Change

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714 The University of Texas at Arlington

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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714 The University of Texas at Arlington

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	This request is for funding of a new special item, The Institute for P16.
			<u>\$0</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,289,309	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,289,309	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,289,309	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,289,309	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,289,309	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		49.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund (RDF) 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. FY 2015 is the final year of existence for the RDF.

The purpose of these funds is to promote research capacity.

3.A. Strategy Request

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714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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714 The University of Texas at Arlington

GOAL: 6 Research Funds
 OBJECTIVE: 2 Competitive Knowledge Fund
 STRATEGY: 1 Competitive Knowledge Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$3,117,353	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,117,353	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,117,353	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,117,353	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,117,353	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge Fund (TCKF) is to support faculty for the purpose of instructional excellence and research. FY 2015 is the final year of existence for the TCKF.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 6 Research Funds
 OBJECTIVE: 2 Competitive Knowledge Fund Service Categories:
 STRATEGY: 1 Competitive Knowledge Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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714 The University of Texas at Arlington

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,347,693	\$1,347,693	\$0	\$0
1005	FACULTY SALARIES	\$0	\$5,390,775	\$5,390,775	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$6,738,468	\$6,738,468	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$6,738,468	\$6,738,468	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,738,468	\$6,738,468	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$6,738,468	\$6,738,468	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	89.0	89.0	89.0	89.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

714 The University of Texas at Arlington

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Core Research Support Fund was established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,476,936	\$0	\$(13,476,936)	\$(13,476,936)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(13,476,936)	Total of Explanation of Biennial Change

3.A. Strategy Request

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803
METHODS OF FINANCE (INCLUDING RIDERS):				\$33,660,121	\$34,669,803
METHODS OF FINANCE (EXCLUDING RIDERS):	\$157,905,535	\$177,441,812	\$183,066,123	\$33,660,121	\$34,669,803
FULL TIME EQUIVALENT POSITIONS:	2,104.8	2,138.6	2,170.8	2,180.1	2,180.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code:		Agency: The University of Texas at Arlington				Prepared By: Asst. VP Budgeting, Planning and Analysis					
Date: August 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	INSTRUCTIONS AND OPERATIC	A.1.1	OPERATIONS SUPPORT	A.1.1	OPERATIONS SUPPORT	240,007,612	-	-	-	(240,007,612)	-100.00%
A	INSTRUCTIONS AND OPERATIC	A.1.3	STAFF GROUP INSURANCE	A.1.3	STAFF GROUP INSURANCE	15,571,776	8,612,621	9,215,505	17,828,126	2,256,350	14.49%
A	INSTRUCTIONS AND OPERATIC	A.1.4	WORKERS' COMPENSATION INSURANCE	A.1.4	WORKERS' COMPENSATION INSURANCE	847,410	215,308	215,308	430,616	(416,794)	-49.18%
A	INSTRUCTIONS AND OPERATIC	A.1.5	UNEMPLOYMENT COMPENSATION INSURANCE	A.1.5	UNEMPLOYMENT COMPENSATION INSURANCE	467,663	20,929	20,929	41,858	(425,805)	-91.05%
A	INSTRUCTIONS AND OPERATIC	A.1.6	TEXAS PUBLIC EDUCATION GRANTS	A.1.6	TEXAS PUBLIC EDUCATION GRANTS	15,128,121	8,135,978	8,542,776	16,678,754	1,550,633	10.25%
B	INFRASTRUCTURE SUPPORT	B.1.1	E&G SPACE SUPPORT	B.1.1	E&G SPACE SUPPORT	43,464,207	-	-	-	(43,464,207)	-100.00%
B	INFRASTRUCTURE SUPPORT	B.1.2	TUITION REVENUE BOND RETIREMENT	B.1.2	TUITION REVENUE BOND RETIREMENT	20,248,475	12,828,287	12,828,287	25,656,574	5,408,099	26.71%
C	SPECIAL ITEM SUPPORT	C.1.1	SCIENCE EDUCATION CENTER	C.1.1	SCIENCE EDUCATION CENTER	373,462	41,344	41,344	82,688	(290,774)	-77.86%
C	SPECIAL ITEM SUPPORT	C.2.1	UT ARLINGTON RESEARCH INSTITUTE	C.2.1	UT ARLINGTON RESEARCH INSTITUTE	5,455,420	1,887,108	1,887,108	3,774,216	(1,681,204)	-30.82%
C	SPECIAL ITEM SUPPORT	C.3.1	RURAL HOSPITAL OUTREACH PROGRAM	C.3.1	RURAL HOSPITAL OUTREACH PROGRAM	126,706	32,634	32,634	65,268	(61,438)	-48.49%
C	SPECIAL ITEM SUPPORT	C.3.2	INSTITUTE OF URBAN STUDIES	C.3.2	INSTITUTE OF URBAN STUDIES	565,596	211,166	211,166	422,332	(143,264)	-25.33%
C	SPECIAL ITEM SUPPORT	C.3.3	MEXICAN AMERICAN STUDIES	C.3.3	MEXICAN AMERICAN STUDIES	425,600	29,613	29,613	59,226	(366,374)	-86.08%
C	SPECIAL ITEM SUPPORT	C.4.1	INSTITUTIONAL ENHANCEMENT	C.4.1	INST ENHANCEMENT - ACADEMIC SUPPORT	525,140	262,570	262,570	525,140	-	0.00%
C	SPECIAL ITEM SUPPORT	C.4.1	INSTITUTIONAL ENHANCEMENT	C.4.1	INST ENHANCEMENT - INSTRUCTIONAL	2,761,706	1,382,563	1,382,563	2,765,126	3,420	0.12%
C	SPECIAL ITEM SUPPORT	C.4.2	AFRICA INTERNATIONAL EXCHANGE	C.4.2	AFRICA INTERNATIONAL EXCHANGE	270,672	-	-	-	(270,672)	-100.00%
D	RESEARCH FUNDS	D.1.1	CORE RESEARCH FUNDS	D.1.1	CORE RESEARCH FUNDS	13,476,936	-	-	-	(13,476,936)	-100.00%
	SPECIAL ITEM SUPPORT	3.5.1	EXCEPTIONAL ITEM - INSTITUTE FOR P16 PROGRESS	1	EXCEPTIONAL ITEM SUPPORT	-	2,000,000	2,000,000	4,000,000	4,000,000	
	SPECIAL ITEM SUPPORT	C.2.1	EXCEPTIONAL ITEM - UT ARL RESEARCH INSTITUTE	C.2.1	EXCEPTIONAL ITEM SUPPORT	-	1,000,000	1,000,000	2,000,000	2,000,000	
	SPECIAL ITEM SUPPORT		EXCEPTIONAL ITEM SUPPORT RESTORE 4% REDUCTION	1	EXCEPTIONAL ITEM SUPPORT	-	169,965	169,965	339,930	339,930	
			Totals			359,716,502	36,830,086	37,839,768	74,669,854	(285,046,648)	-79.24%

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Institute for P16 Progress Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	266,667	266,667
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,133,333	1,133,333
2009	OTHER OPERATING EXPENSE	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The P16 Institute would serve as an example of regional, collaborative efforts in the Dallas-Arlington-Fort Worth metroplex for other areas of Texas to replicate. The University has identified 5 important areas of need after working closely with regional leaders from Independent School Districts and two-year institutions. The Institute for P16 Progress will pursue the following thrusts in an intentional manner, partnering with Independent School Districts and two-year institutions every step of the way.

Teacher Preparation: Quality teaching remains as the number one factor affecting student success in the classroom. Ensuring quality teaching will in turn ensure that students are truly college-ready.

Creating a College-Going Culture: increase activities related to and extend its outreach beyond the issues of motivating students and parents to commit to higher education and assisting them in applying for financial aid, both of which are very real impediments.

Pathways and Curricular Alignment: a guarantee to students that coursework will transfer and that they will be prepared for higher education.

Career Readiness: preparing students to articulate the skills that they have gained while ensuring that every single student has at least one high-impact learning experience which produces the soft skills employers seek the most (e.g. adaptability). These experiences include internships, research, study abroad, service learning and leadership.

Data Sharing: sharing of data allows us to eliminate the application process, research college-going populations and hopefully save time to degree through earlier advising.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:53AM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE DESCRIPTION

Excp 2018

Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of this new special item: Institute for P16 Progress will require funding at the same level of support as when the new special item is created.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: UT Arlington Research Institute (UTARI)		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 UT Arlington Research Institute (UTARI)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.20	6.20

DESCRIPTION / JUSTIFICATION:

UTA is seeking further state investment to promote strategic research collaboration, augment technology transfer and commercialization, and support its advancement as a major national research university. Under the direction of Dr. Mickey McCabe, the University of Texas at Arlington Research Institute (UTARI) fosters applied research and product development in the areas of advanced manufacturing, biomedical technologies, robotics, unmanned systems, and advanced materials and structures life prediction. The Research Institute focuses on applied research and development of advanced technology and commercialization of UT Arlington technologies.

Affiliated University faculty and students work alongside UTARI's interdisciplinary team of researchers on a multitude of projects for UTARI's government, industry, and university partners. Collaborations in areas including manufacturing, defense, robotics, advanced composites, and medical technology, further product innovation and contribute significantly to the region's economic development. In 2015, the research expenditures at the University amounted to nearly \$70 million and as the Research Institute continues to grow, it will make significant contributions to the University research base as it moves to \$100 million in 2018.

UTARI will be the hub for commercialization of research and university-industry collaboration in the North Texas area. Major project initiatives focus on robotics for defense, healthcare, and manufacturing markets, navigation and controls for unmanned systems, biomedical device technology, and life prediction methods for composite materials and structures. UTARI's vision is to become a global leader in the research and development of advanced technology to help humanity, providing unique, affordable solutions to complex problems. Our focus is technology-based economic development bringing new companies, new products and jobs to the North Texas region.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued increased support of this exiting special item: UT Arlington Research Institute will require increase funding at the same level of support in the out-years 2020-2022.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$1,000,000	\$1,000,000	\$1,000,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of the 4% non-formula reduction		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	03-01-01 Science Education Center		
	03-04-02 Africa International Exchange		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,906	125,906
1005	FACULTY SALARIES	44,059	44,059
TOTAL, OBJECT OF EXPENSE		\$169,965	\$169,965
 METHOD OF FINANCING:			
1	General Revenue Fund	169,965	169,965
TOTAL, METHOD OF FINANCING		\$169,965	\$169,965
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.60	2.60

DESCRIPTION / JUSTIFICATION:

The third priority exceptional item request is restoration of the four percent reductions to the base funding level. The Science Education Center and African International Exchange Program were the two special items impacted by the four percent reduction. Without restoration of these funds, UT-Arlington would rely on securing external funds or eliminating these programs. The Science Education Center addresses the need for a greater and more diverse STEM workforce by offering programs that impact K-12 students and STEM teachers. The Science Education Center base reduction was \$183,830. The African International Exchange develops educational, technological, and economic linkages UT-Arlington, Africa, and Texas business and civic communities. The African International Exchange Program base reduction was \$156,100.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:53AM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE DESCRIPTION

Excp 2018

Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued increased support of the restoration of the 4% non-formula reduction will require increase funding at the same level of support in the out-years 2020-2022.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$169,965	\$169,965	\$169,965

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Institute for P16 Progress			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	266,667	266,667
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,133,333	1,133,333
2009	OTHER OPERATING EXPENSE	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

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

Code	Description	Excp 2018	Excp 2019
Item Name: UT Arlington Research Institute (UTARI)			
Allocation to Strategy: 3-2-1 UT Arlington Research Institute (UTARI)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.2	6.2

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction			
Allocation to Strategy: 3-1-1 Science Education Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	47,856	47,856
1005	FACULTY SALARIES	44,059	44,059
TOTAL, OBJECT OF EXPENSE		\$91,915	\$91,915
METHOD OF FINANCING:			
1	General Revenue Fund	91,915	91,915
TOTAL, METHOD OF FINANCING		\$91,915	\$91,915
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.6	1.6

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:45:53AM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction			
Allocation to Strategy: 3-4-2 Africa International Exchange			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	78,050	78,050
TOTAL, OBJECT OF EXPENSE		\$78,050	\$78,050
METHOD OF FINANCING:			
1	General Revenue Fund	78,050	78,050
TOTAL, METHOD OF FINANCING		\$78,050	\$78,050
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:54AM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	51.00 %	51.50 %
<u>2</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	50.00 %	51.50 %
<u>3</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	47.00 %	47.50 %
<u>4</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	42.00 %	42.50 %
<u>5</u>	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	61.00 %	61.50 %
<u>6</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	25.50 %	26.00 %
<u>7</u>	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.50 %	29.00 %
<u>8</u>	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.50 %	23.00 %
<u>9</u>	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.50 %	16.00 %
<u>10</u>	%1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	29.50 %	30.00 %
<u>11</u>	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.50 %	72.00 %
<u>12</u>	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.50 %	68.00 %
<u>13</u>	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.50 %	70.00 %
<u>14</u>	Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.00 %	73.00 %
<u>15</u>	Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.50 %	77.00 %
<u>16</u>	Percent of Semester Credit Hours Completed	105.50 %	106.00 %
<u>17</u>	Certification Rate of Teacher Education Graduates	92.30 %	92.60 %
<u>18</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Math	51.00 %	52.00 %
<u>19</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Writing	45.50 %	46.00 %
<u>20</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Reading	55.50 %	56.00 %
<u>21</u>	% of Baccalaureate Graduates Who Are 1st Generation College Graduates	31.00 %	31.50 %
<u>22</u>	Percent of Transfer Students Who Graduate within 4 Years	59.30 %	59.60 %
<u>23</u>	Percent of Transfer Students Who Graduate within 2 Years	25.00 %	26.00 %
<u>24</u>	% Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	17.70 %	17.90 %
<u>26</u>	State Licensure Pass Rate of Engineering Graduates	65.00 %	65.50 %
<u>27</u>	State Licensure Pass Rate of Nursing Graduates	91.00 %	91.50 %

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:54AM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
<u>30</u>	Dollar Value of External or Sponsored Research Funds (in Millions)	46.25	46.50
<u>31</u>	External or Sponsored Research Funds As a % of State Appropriations	315.00 %	320.00 %
<u>32</u>	External Research Funds As Percentage Appropriated for Research	526.00 %	535.00 %
<u>48</u>	% Endowed Professorships/Chairs Unfilled for All /Part of Fiscal Year	8.50 %	3.90 %
<u>49</u>	Average No Months Endowed Chairs Remain Vacant	8.00	6.00

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:54AM

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

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

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

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	47,856	47,856
1005 FACULTY SALARIES	44,059	44,059
Total, Objects of Expense	\$91,915	\$91,915

METHOD OF FINANCING:		
1 General Revenue Fund	91,915	91,915
Total, Method of Finance	\$91,915	\$91,915

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.6 1.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:54AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support

STRATEGY: 1 UT Arlington Research Institute (UTARI)

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	400,000	400,000
1002 OTHER PERSONNEL COSTS	100,000	100,000
1005 FACULTY SALARIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	350,000	350,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE): 6.2 6.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UT Arlington Research Institute (UTARI)

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:54AM

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

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

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	78,050	78,050
Total, Objects of Expense	\$78,050	\$78,050

METHOD OF FINANCING:

1 General Revenue Fund	78,050	78,050
Total, Method of Finance	\$78,050	\$78,050

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:45:54AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	266,667	266,667
1002 OTHER PERSONNEL COSTS	200,000	200,000
1005 FACULTY SALARIES	1,133,333	1,133,333
2009 OTHER OPERATING EXPENSE	400,000	400,000
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for P16 Progress

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016
 Time: 9:45:54AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
11.2%	Heavy Construction	51.7 %	5.8%	-45.9%	\$114,487	\$1,978,701	22.6 %	2.5%	-20.1%	\$3,200	\$126,640
21.1%	Building Construction	100.0 %	40.3%	-59.7%	\$757,254	\$1,878,886	100.0 %	56.9%	-43.1%	\$1,758,327	\$3,088,211
32.9%	Special Trade	100.0 %	48.1%	-51.9%	\$4,681,190	\$9,735,116	100.0 %	43.8%	-56.2%	\$5,456,005	\$12,462,026
23.7%	Professional Services	100.0 %	29.4%	-70.6%	\$256,545	\$873,590	100.0 %	25.9%	-74.1%	\$173,785	\$671,501
26.0%	Other Services	37.2 %	9.1%	-28.1%	\$2,481,503	\$27,140,064	45.9 %	11.3%	-34.6%	\$7,144,822	\$63,297,635
21.1%	Commodities	98.1 %	20.6%	-77.5%	\$6,238,859	\$30,280,357	100.0 %	27.8%	-72.2%	\$10,169,416	\$36,549,000
	Total Expenditures		20.2%		\$14,529,838	\$71,886,714		21.3%		\$24,705,555	\$116,195,013

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

In FY2014 and 2015, the agency exceeded the statewide HUB goals in the Procurement categories of Special Trades and Commodities.

Applicability:

UT-Arlington has very few expenditures in the Procurement category of Heavy Construction. Most of the building construction is through Job Order Contracts, and the agency's overall spend with HUB averages less than 5% below the statewide goal.

Factors Affecting Attainment:

In the Procurement categories of Professional Service and Other Service, many contracts were awarded based on sole source which negatively affected the overall HUB percentage. Those contracts that were competitively solicited saw a decrease in responses from HUBs, which resulted in a decrease of awards to HUBs.

"Good-Faith" Efforts:

The Agency used the following Good Faith Efforts to comply with statewide procurement goals:

- Ensured solicitations used language that encouraged HUB participation and accurately reflected the University's requirements;
- Potential bidders were given training on where to find HUBs and trade organizations for subcontracting, and provided lists of potential subcontractors per applicable subcontracting areas;
- Compiled and distributed procurement opportunities and discussed procurement processes with potential HUB vendors;
- Held informational sessions and vendors fairs for HUB vendors, procurement staff and University departments;
- Worked closely with minority vendors to process and achieve HUB certification.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/14/2016
TIME: 9:45:55AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$4,693,638	\$2,884,728	\$3,433,789	\$3,085,053	\$2,613,416
1002	OTHER PERSONNEL COSTS	\$562,739	\$403,446	\$440,432	\$398,153	\$343,290
2001	PROFESSIONAL FEES AND SERVICES	\$(38,288)	\$37,069	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$538,456	\$390,179	\$418,711	\$382,812	\$330,931
2005	TRAVEL	\$443,135	\$356,835	\$360,341	\$330,924	\$293,520
2009	OTHER OPERATING EXPENSE	\$427,265	\$276,282	\$323,151	\$288,951	\$242,846
3001	CLIENT SERVICES	\$552,771	\$353,464	\$418,928	\$372,061	\$311,825
4000	GRANTS	\$597,357	\$424,121	\$411,096	\$420,804	\$361,953
5000	CAPITAL EXPENDITURES	\$660,465	\$457,313	\$510,188	\$460,097	\$393,308
TOTAL, OBJECTS OF EXPENSE		\$8,437,538	\$5,583,437	\$6,316,636	\$5,738,855	\$4,891,089
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.903.000, Soil Survey	\$0	\$45,460	\$45,460	\$45,460	\$45,460
	CFDA 10.905.000, Plant Materials for Conse	\$73,411	\$34,223	\$51,172	\$43,759	\$33,875
	CFDA 11.609.000, Measurement and Engineer	\$18,722	\$57,354	\$37,006	\$32,772	\$37,455
	CFDA 12.000.000, DOD MAINTENANCE	\$489,048	\$523,542	\$435,743	\$422,871	\$400,811
	CFDA 12.300.000, Basic and Applied Scient	\$1,278,398	\$863,534	\$980,310	\$880,947	\$748,464
	CFDA 12.431.000, Basic Scientific Researc	\$175,449	\$193,331	\$159,479	\$154,155	\$147,057
	CFDA 12.630.000, Basic, Applied, and Adva	\$4,712	\$76,324	\$27,993	\$35,754	\$46,101
	CFDA 12.800.000, Air Force Defense Resear	\$323,427	\$327,733	\$284,434	\$271,436	\$254,106
	CFDA 12.910.000, Research and Technology	\$330,754	\$211,192	\$249,556	\$222,490	\$186,402
	CFDA 17.207.000, Employment Service	\$19,733	\$2,467	\$19,733	\$19,733	\$19,733
	CFDA 43.001.000, Aerospace Education Servi	\$480,491	\$182,707	\$321,168	\$268,061	\$197,251

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/14/2016
TIME: 9:45:55AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	CFDA 47.000.000, NATIONAL SCIENCE FOUNDATI	\$(45)	\$0	\$0	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$1,932,761	\$942,862	\$1,361,782	\$1,170,679	\$916,652
	CFDA 47.049.000, Mathematical and Physical	\$370,977	\$205,518	\$269,452	\$235,610	\$190,488
	CFDA 47.070.000, Computer and Information	\$1,393,194	\$1,101,404	\$1,121,474	\$1,031,311	\$910,683
	CFDA 47.074.000, Biological Sciences	\$505,013	\$274,629	\$365,092	\$318,451	\$256,264
	CFDA 47.082.000, Trans-NSF Rcvry Act Rsrch-Stimulus	\$200,892	\$0	\$0	\$0	\$0
	CFDA 81.000.010, DOE FOR TTI	\$216,042	\$220,774	\$190,614	\$182,138	\$170,837
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$174,928	\$113,369	\$123,155	\$118,414	\$99,576
	CFDA 93.113.000, Biological Response to En	\$40,388	\$15,145	\$40,388	\$40,388	\$40,388
	CFDA 93.226.000, Rsrch HlthCr Costs Quality Outcms	\$212,019	\$26,502	\$70,673	\$94,231	\$54,968
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$197,224	\$165,367	\$161,952	\$150,195	\$134,518
	Subtotal, MOF (Federal Funds)	\$8,437,538	\$5,583,437	\$6,316,636	\$5,738,855	\$4,891,089
TOTAL, METHOD OF FINANCE		\$8,437,538	\$5,583,437	\$6,316,636	\$5,738,855	\$4,891,089

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/14/2016
TIME: 9:45:55AM

Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/14/2016

TIME: 9:45:55AM

Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/14/2016
TIME: 9:45:55AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,194,347	\$1,066,313	\$971,548	\$961,116	\$883,370
1002	OTHER PERSONNEL COSTS	\$200,895	\$202,377	\$159,773	\$168,071	\$157,130
2001	PROFESSIONAL FEES AND SERVICES	\$15,415	\$8,658	\$10,236	\$9,843	\$7,985
2003	CONSUMABLE SUPPLIES	\$232,806	\$272,069	\$197,491	\$211,455	\$204,338
2005	TRAVEL	\$237,315	\$256,203	\$202,875	\$206,157	\$195,771
2009	OTHER OPERATING EXPENSE	\$258,315	\$156,490	\$178,077	\$170,007	\$140,571
3001	CLIENT SERVICES	\$45,739	\$90,320	\$50,363	\$57,930	\$61,993
4000	GRANTS	\$81,923	\$320,632	\$151,143	\$174,362	\$205,175
5000	CAPITAL EXPENDITURES	\$50,045	\$161,729	\$81,017	\$91,341	\$105,107
TOTAL, OBJECTS OF EXPENSE		\$2,316,800	\$2,534,791	\$2,002,523	\$2,050,282	\$1,961,440
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.114.000, Collaborative Research a	\$7,727	\$1,566	\$2,776	\$3,701	\$2,359
	CFDA 12.300.000, Basic and Applied Scient	\$0	\$130,331	\$43,444	\$57,925	\$77,233
	CFDA 12.431.000, Basic Scientific Researc	\$0	\$57,048	\$19,016	\$25,355	\$33,806
	CFDA 12.800.000, Air Force Defense Resear	\$0	\$27,428	\$9,143	\$12,190	\$16,254
	CFDA 12.910.000, Research and Technology	\$0	\$58,779	\$19,593	\$26,124	\$34,832
	CFDA 14.902.000, Lead Technical Studies Grant Prog.	\$85,734	\$32,150	\$57,156	\$47,630	\$34,929
	CFDA 15.608.000, Fish and Wildlife Managem	\$20,339	\$10,509	\$14,520	\$12,580	\$9,994
	CFDA 15.808.000, Geological Survey_Researc	\$3,594	\$1,348	\$2,396	\$1,997	\$1,464
	CFDA 20.205.000, Highway Planning and Cons	\$135,485	\$39,481	\$73,920	\$70,236	\$48,486
	CFDA 20.600.000, State and Community Highw	\$365,580	\$58,017	\$188,950	\$188,950	\$130,073
	CFDA 43.000.012, NASA Contract	\$3,900	\$1,462	\$3,900	\$3,900	\$3,900

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

DATE: 10/14/2016
TIME: 9:45:55AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	CFDA 43.001.000, Aerospace Education Servi	\$0	\$209,198	\$69,733	\$92,977	\$123,969
	CFDA 47.049.000, Mathematical and Physical	\$937,031	\$1,283,358	\$935,345	\$934,783	\$934,033
	CFDA 47.050.000, Geosciences	\$347,271	\$395,084	\$315,800	\$310,643	\$298,434
	CFDA 81.000.010, DOE FOR TTI	\$17,841	\$6,691	\$11,894	\$9,912	\$7,269
	CFDA 81.057.000, University Coal Research	\$0	\$69,918	\$23,306	\$31,074	\$41,433
	CFDA 93.262.000, Occupational Safety and H	\$46,587	\$17,864	\$31,189	\$26,057	\$19,213
	CFDA 93.859.000, Biomedical Research and Research Tr	\$229,536	\$118,628	\$112,203	\$141,988	\$112,805
	CFDA 93.887.000, Health Care & Other Facilities	\$116,175	\$15,931	\$68,239	\$52,260	\$30,954
	Subtotal, MOF (Federal Funds)	\$2,316,800	\$2,534,791	\$2,002,523	\$2,050,282	\$1,961,440
TOTAL, METHOD OF FINANCE		\$2,316,800	\$2,534,791	\$2,002,523	\$2,050,282	\$1,961,440

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

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

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

DATE: 10/14/2016
TIME: 9:45:55AM

Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/14/2016
TIME: 9:45:55AM

Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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University of Texas at Arlington
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 105,032,456	\$ 110,852,833	\$ 215,885,289		\$ 110,682,868	\$ 110,682,868	\$ 221,365,736	
Tuition and Fees (net of Discounts and Allowances)	233,913,138	253,843,849	487,756,987		260,189,945	266,694,694	526,884,639	
Endowment and Interest Income	213,878	235,266	449,144		258,792	284,671	543,463	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	226,348	237,665	464,013		249,548	262,026	511,574	
Total	339,385,820	365,169,613	704,555,433	59.3%	371,381,153	377,924,259	749,305,412	59.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 26,450,535	\$ 27,896,728	\$ 54,347,263		\$ 29,291,564	\$ 30,756,143	\$ 60,047,707	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	14,540,375	14,408,905	28,949,280		14,985,261	15,584,672	30,569,933	
Total	40,990,910	42,305,633	83,296,543	7.0%	44,276,826	46,340,814	90,617,640	7.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Federal Grants and Contracts	102,769,540	103,769,540	206,539,080		108,958,017	114,405,918	223,363,935	
State Grants and Contracts	7,159,022	3,080,758	10,239,780		3,234,796	3,396,536	6,631,332	
Local Government Grants and Contracts	8,315,799	8,002,434	16,318,233		8,402,556	8,822,683	17,225,239	
Private Gifts and Grants	4,883,882	4,699,843	9,583,725		4,934,835	5,181,577	10,116,412	
Endowment and Interest Income	10,586,329	12,692,949	23,279,278		12,946,808	13,205,744	26,152,552	
Sales and Services of Educational Activities (net)	25,586,676	24,727,165	50,313,841		25,468,980	26,233,049	51,702,029	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	33,848,487	36,100,928	69,949,415		37,544,965	39,046,764	76,591,729	
Other Income	6,737,850	6,934,007	13,671,857		7,072,687	7,214,141	14,286,828	
Total	199,887,585	200,007,624	399,895,209	33.7%	208,563,644	217,506,412	426,070,056	33.7%
TOTAL SOURCES	\$ 580,264,315	\$ 607,482,870	\$ 1,187,747,185	100.0%	\$ 624,221,623	\$ 641,771,485	\$ 1,265,993,108	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016

Time: 9:45:55AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Initial 5% GR Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Item Comment: This reduction would be the initial 5% GR Administrative Operating Expense reduction for certain non-formula general revenue strategies. UT Arlington (UTA) encourages recognition of the substantial return on investment realized from supporting higher education. UT Arlington considers higher education to be a partnership between the university, students and their families, the business community, and the state. UTA, classified as an R-1 “highest research” institution by the Carnegie Foundation, is the second-largest campus, and one of the lowest costing universities, in the UT System. The ease of access, level of support, and flexibility offered, have resulted in significant growth in student population resulting in a Fall 2015 population of 37,008 and a Spring 2016 population of 38,650 being reported to the THECB, representing a growth of 81% since 2000. The university will work to manage the effects of any reductions so that our ability to educate and graduate record numbers of Texans is not compromised. UTA will mitigate the impact that rapid enrollment growth, shifts in funding streams, and fluctuations in financial aid may have on our students and the number of classes, class size, and number of degrees awarded. The university will attempt to ensure that the investments that have been made to ensure student success and to promote increased retention and graduation rates are not compromised. The university is committed to minimizing any negative impact to our students, our workforce, our campus infrastructure, and business operations by continuing to review and evaluate every aspect of operations with a goal of increasing efficiency and productivity and focusing on mission-critical priorities.

Strategy: 3-1-1 Science Education Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$41,344	\$41,344	\$82,688
General Revenue Funds Total	\$0	\$0	\$0	\$41,344	\$41,344	\$82,688

Strategy: 3-2-1 UT Arlington Research Institute (UTARI)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$65,597	\$65,596	\$131,193
General Revenue Funds Total	\$0	\$0	\$0	\$65,597	\$65,596	\$131,193

Strategy: 3-3-1 Rural Hospital Outreach Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$32,634	\$32,634	\$65,268
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016

Time: 9:45:55AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$32,634	\$32,634	\$65,268	
Strategy: 3-3-2 Institute of Urban Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,340	\$7,340	\$14,680	
General Revenue Funds Total	\$0	\$0	\$0	\$7,340	\$7,340	\$14,680	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$57,043	\$57,044	\$114,087	
General Revenue Funds Total	\$0	\$0	\$0	\$57,043	\$57,044	\$114,087	
Item Total	\$0	\$0	\$0	\$203,958	\$203,958	\$407,916	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Additional 5% GR Reduction

Category: Programs - Service Reductions (Other)

Item Comment: Item Comment: This reduction would be the additional 5% GR Administrative Operating Expense reduction for certain non-formula general revenue strategies. UT Arlington (UTA) encourages recognition of the substantial return on investment realized from supporting higher education. UT Arlington considers higher education to be a partnership between the university, students and their families, the business community, and the state. UTA, classified as an R-1 “highest research” institution by the Carnegie Foundation, is the second-largest campus, and one of the lowest costing universities, in the UT System. The ease of access, level of support, and flexibility offered, have resulted in significant growth in student population resulting in a Fall 2015 population of 37,008 and a Spring 2016 population of 38,650 being reported to the THECB, representing a growth of 81% since 2000. The university will work to manage the effects of any reductions so that our ability to educate and graduate record numbers of Texans is not compromised. UTA will mitigate the impact that rapid enrollment growth, shifts in funding streams, and fluctuations in financial aid may have on our students and the number of classes, class size, and number of degrees awarded. The university will attempt to ensure that the investments that have been made to ensure student success and to promote increased retention and graduation rates are not compromised. The university is committed to minimizing any negative impact to our students, our workforce, our campus infrastructure, and business operations by continuing to review and evaluate every aspect of operations with a goal of increasing efficiency and productivity and focusing on mission-critical priorities.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016
Time: 9:45:55AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-2-1 UT Arlington Research Institute (UTARI)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$102,930	\$102,931	\$205,861	
General Revenue Funds Total	\$0	\$0	\$0	\$102,930	\$102,931	\$205,861	
Strategy: 3-3-2 Institute of Urban Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,518	\$11,518	\$23,036	
General Revenue Funds Total	\$0	\$0	\$0	\$11,518	\$11,518	\$23,036	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$89,510	\$89,509	\$179,019	
General Revenue Funds Total	\$0	\$0	\$0	\$89,510	\$89,509	\$179,019	
Item Total	\$0	\$0	\$0	\$203,958	\$203,958	\$407,916	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$407,916	\$407,916	\$815,832	\$815,832
Agency Grand Total	\$0	\$0	\$0	\$407,916	\$407,916	\$815,832	\$815,832
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	67,502,491	76,946,193	76,721,209	78,639,239	80,212,024
Gross Non-Resident Tuition	16,875,661	19,239,591	19,180,346	19,659,855	20,053,052
Gross Tuition	84,378,152	96,185,784	95,901,555	98,299,094	100,265,076
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(146,100)	(133,950)	(140,145)	(154,468)	(170,254)
Less: Non-Resident Waivers and Exemptions	(13,648,780)	(16,431,250)	(16,097,743)	(17,224,585)	(18,430,306)
Less: Hazlewood Exemptions	(1,118,504)	(1,308,410)	(1,253,393)	(1,326,842)	(1,404,595)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(9,330,458)	(8,699,198)	(8,814,704)	(9,079,145)	(9,442,311)
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)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	60,134,310	69,612,976	69,595,570	70,514,054	70,817,610
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)	(5,800,170)	(7,379,571)	(7,748,550)	(8,135,978)	(8,542,776)
Less: Transfer of Funds (2%) for Physician/Dental 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)	(42,000)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	54,292,140	62,233,405	61,847,020	62,378,076	62,274,834

Schedule 1A: Other Educational and General Income

10/14/2016 9:45:56AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	54,292,140	62,233,405	61,847,020	62,378,076	62,274,834
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	119,576	138,763	145,763	152,986	160,635
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Other Operating Revenues	210,032	150,326	157,842	165,734	174,021
Subtotal, Other Income	329,608	289,089	303,605	318,720	334,656
Subtotal, Other Educational and General Income	54,621,748	62,522,494	62,150,625	62,696,796	62,609,490
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,999,063)	(3,389,694)	(3,567,397)	(3,674,419)	(3,631,284)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,706,845)	(2,837,938)	(2,937,265)	(2,996,011)	(3,055,931)
Less: Staff Group Insurance Premiums	(7,030,465)	(7,522,597)	(8,049,179)	(8,612,621)	(9,215,505)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	41,885,375	48,772,265	47,596,784	47,413,745	46,706,770
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,800,170	7,379,571	7,748,550	8,135,978	8,542,776
Plus: Transfer of Funds 2% for Physician/Dental 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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	7,030,465	7,522,597	8,049,179	8,612,621	9,215,505
Plus: Board-authorized Tuition Income	9,330,458	8,731,379	8,814,704	9,079,145	9,442,311
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

10/14/2016 9:45:56AM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	64,046,468	72,405,812	72,209,217	73,241,489	73,907,362

Schedule 2: Selected Educational, General and Other Funds

10/14/2016 9:45:57AM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	102,246	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	175,550	181,277	192,455	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	240,000	3,018,835	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	12,811,584	13,887,513	14,883,249	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Perm Fund = Military and Veterans Exemption	0	485,914	390,789	0	0
Texas Veterans Commission - Hazlewood	0	519,146	514,550	0	0
Other: Fifth Year Accounting Scholarship	14,000	15,000	16,000	0	0
Texas Grants	12,895,000	13,157,038	13,157,038	0	0
B-on-Time Program	4,149,531	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	30,387,911	31,264,723	29,154,081	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	138,737,045	144,181,665	151,200,185	155,736,190	160,408,276

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	8,190,355	9,500,000	9,543,926	9,800,000	10,000,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		64.00%			
GR-D/Other %		36.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	986	631	355	986	749
2a Employee and Children	236	151	85	236	125
3a Employee and Spouse	313	200	113	313	103
4a Employee and Family	366	234	132	366	152
5a Eligible, Opt Out	1	1	0	1	2
6a Eligible, Not Enrolled	55	35	20	55	44
Total for This Section	1,957	1,252	705	1,957	1,175
PART TIME ACTIVES					
1b Employee Only	17	11	6	17	31
2b Employee and Children	2	1	1	2	1
3b Employee and Spouse	4	3	1	4	1
4b Employee and Family	3	2	1	3	0
5b Eligible, Opt Out	234	150	84	234	421
6b Eligible, Not Enrolled	326	209	117	326	308
Total for This Section	586	376	210	586	762
Total Active Enrollment	2,543	1,628	915	2,543	1,937

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	423	271	152	423	145
2c Employee and Children	8	5	3	8	2
3c Employee and Spouse	261	167	94	261	68
4c Employee and Family	6	4	2	6	9
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	12	8	4	12	4
Total for This Section	710	455	255	710	228
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	710	455	255	710	228
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,409	902	507	1,409	894
2e Employee and Children	244	156	88	244	127
3e Employee and Spouse	574	367	207	574	171
4e Employee and Family	372	238	134	372	161
5e Eligible, Opt Out	1	1	0	1	2
6e Eligible, Not Enrolled	67	43	24	67	48
Total for This Section	2,667	1,707	960	2,667	1,403

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,426	913	513	1,426	925
2f Employee and Children	246	157	89	246	128
3f Employee and Spouse	578	370	208	578	172
4f Employee and Family	375	240	135	375	161
5f Eligible, Opt Out	235	151	84	235	423
6f Eligible, Not Enrolled	393	252	141	393	356
Total for This Section	3,253	2,083	1,170	3,253	2,165

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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)	64.4611	\$5,439,755	64.0000	\$6,026,124	64.0000	\$6,342,039	64.0000	\$6,532,300	64.0000	\$6,455,616
Other Educational and General Funds (% to Total)	35.5389	\$2,999,063	36.0000	\$3,389,694	36.0000	\$3,567,397	36.0000	\$3,674,419	36.0000	\$3,631,284
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$8,438,818	100.0000	\$9,415,818	100.0000	\$9,909,436	100.0000	\$10,206,719	100.0000	\$10,086,900

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	49,782,852	51,525,252	53,328,636	54,395,209	55,483,112
Employer Contribution to TRS Retirement Programs	3,385,224	3,503,717	3,626,347	3,698,874	3,772,852
Gross Educational and General Payroll - Subject To ORP Retirement	64,111,303	66,355,199	68,677,631	70,051,183	71,452,207
Employer Contribution to ORP Retirement Programs	4,231,346	4,379,443	4,532,723	4,623,379	4,715,846
Proportionality Percentage					
General Revenue	64.4611 %	64.0000 %	64.0000 %	64.0000 %	64.0000 %
Other Educational and General Income	35.5389 %	36.0000 %	36.0000 %	36.0000 %	36.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,706,845	2,837,938	2,937,265	2,996,011	3,055,931
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	64,111,303	66,355,199	68,677,631	70,051,183	71,452,207
Total Differential	1,218,115	1,260,749	1,304,875	1,330,972	1,357,592

Schedule 6: Constitutional Capital Funding
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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	4,700,000	4,073,500	2,986,000	22,500,000	3,000,000
Project Allocation					
Library Acquisitions	1,800,000	0	0	0	0
Construction, Repairs and Renovations	400,000	2,073,500	1,986,000	21,500,000	2,000,000
Furnishings & Equipment	2,500,000	2,000,000	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)					
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: 10/14/2016
 Time: 9:45:59AM

Agency code: **714** Agency name: **UT Arlington**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	853.6	852.4	871.7	881.7	881.7
Educational and General Funds Non-Faculty Employees	1,251.2	1,286.2	1,299.1	1,298.4	1,298.4
Subtotal, Directly Appropriated Funds	2,104.8	2,138.6	2,170.8	2,180.1	2,180.1
Non Appropriated Funds Employees	1,833.8	1,860.0	1,878.6	1,897.3	1,916.3
Subtotal, Other Funds & Non-Appropriated	1,833.8	1,860.0	1,878.6	1,897.3	1,916.3
GRAND TOTAL	3,938.6	3,998.6	4,049.4	4,077.4	4,096.4
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	933.0	951.0	965.0	980.0	994.0
Educational and General Funds Non-Faculty Employees	1,929.0	1,974.0	2,004.0	2,034.0	2,064.0
Subtotal, Directly Appropriated Funds	2,862.0	2,925.0	2,969.0	3,014.0	3,058.0
Non Appropriated Funds Employees	3,351.0	3,393.0	3,444.0	3,496.0	3,548.0
Subtotal, Non-Appropriated	3,351.0	3,393.0	3,444.0	3,496.0	3,548.0
GRAND TOTAL	6,213.0	6,318.0	6,413.0	6,510.0	6,606.0

Schedule 7: Personnel
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Date: 10/14/2016
 Time: 9:45:59AM

Agency code: **714** Agency name: **UT Arlington**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$89,423,317	\$93,000,249	\$95,790,257	\$97,706,062	\$99,660,183
Educational and General Funds Non-Faculty Employees	\$51,778,205	\$53,849,333	\$55,464,813	\$56,574,110	\$57,705,592
Subtotal, Directly Appropriated Funds	\$141,201,522	\$146,849,582	\$151,255,070	\$154,280,172	\$157,365,775
Non Appropriated Funds Employees	\$98,665,885	\$102,612,520	\$105,690,896	\$107,804,714	\$109,960,808
Subtotal, Non-Appropriated	\$98,665,885	\$102,612,520	\$105,690,896	\$107,804,714	\$109,960,808
GRAND TOTAL	\$239,867,407	\$249,462,102	\$256,945,966	\$262,084,886	\$267,326,583

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$16,000,000	Sep 16 1998	\$7,827,000			
		Aug 26 1999	\$5,520,000			
		Aug 16 2000	\$500,000			
		Oct 2 2001	\$2,153,000			
		<i>Subtotal</i>	\$16,000,000		\$0	
2001	\$16,635,945	Jan 23 2003	\$5,945			
		Aug 13 2003	\$4,050,000			
		Nov 4 2004	\$12,580,000			
		<i>Subtotal</i>	\$16,635,945		\$0	
2006	\$70,430,000	Jan 6 2009	\$13,530,000			
		Aug 3 2009	\$12,338,000			
		Mar 25 2010	\$44,562,000			
		<i>Subtotal</i>	\$70,430,000		\$0	
2015	\$70,000,000	Jul 1 2016	\$35,000,000			
		Aug 22 2016	\$35,000,000			
		<i>Subtotal</i>	\$70,000,000		\$0	

Schedule 8D: Tuition Revenue Bonds Request by Project
 85th Regular Session, Agency Submission, Version 1

Agency Code: 714

Agency Name: The University of Texas at Arlington

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
ARL Brick Repairs	1997	8/15/2018	\$ 326,275.00	\$ -
ARL E&G Space Renovation	1997	8/15/2020	\$ 149,700.00	\$ 127,612.50
ARL HVAC/IAQ Improvements	1997	8/15/2022	\$ 336,787.50	\$ 31,037.50
ARL Natural History Annex	1997	8/15/2021	\$ 6,262.50	\$ 1,000.00
ARL Renovation of CBA II	1997	8/15/2018	\$ 31,575.00	\$ -
ARL Campus Infrastructure	1997	8/15/2020	\$ 12,362.50	\$ 31,837.50
ARL Thermal Energy Plant	1997	8/15/2020	\$ 59,425.00	\$ 292,325.00
ARL Chemistry and Physics Building	2001	8/15/2023	\$ 777,800.00	\$ 902,050.00
ARL Engineering Research Complex	2006	8/15/2024	\$ 5,712,950.00	\$ 6,029,800.00
ARL Science and Engineering Innovation Res. Bldg	2015	8/15/2027	\$ 5,415,149.50	\$ 5,412,624.50
			\$ 12,828,287.00	\$ 12,828,287.00

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Special Item: 1 Science Education Center

(1) Year Special Item: 2002
Original Appropriations: \$300,000

(2) Mission of Special Item:

To address the need for a greater and a more diverse STEM workforce by offering programs that will impact K-12 students, pre-service STEM teachers, and in-service STEM teachers. The Science Education Center (SEC) supports pre-service secondary STEM teacher preparation through UT Arlington's UTeach replication, and pre-service middle and elementary level teachers via the development and offering of science content courses specifically for these students. In-service STEM teachers are impacted through partnerships with area ISDs that connect mentor teachers with UTeach pre-service teacher candidates. In addition, the SEC has played a key role in the cooperation between UTA and Arlington ISD on dual-credit coursework that Arlington ISD STEM Academy students will take on the UTA campus. The SEC also facilitates graduate science course enrollment for STEM teacher master's programs. SEC outreach efforts include the Science Ambassadors chemistry demonstration program (primarily K-6 audience) and multiple summer STEM Camps (grades 6-9 audience).

(3) (a) Major Accomplishments to Date:

The SEC initiated an MA in Interdisciplinary Science for science teachers and produced nearly 100 graduates, at least 6 of whom have served as Science Coordinators for their districts or risen to principal positions. The UTeach Arlington replication has had 100 program finishers since May 2014. It hosted the Texas State Science and Engineering Fair three times, serving about 1,000 students each. It has equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry. These excellent materials are also in heavy use in the UTeach replication at UT Arlington. The SEC has hosted Arlington ISD science teachers for in-service training, managed the ExxonMobil Science Ambassador outreach program for K-8 student audiences (over 13,000 students served annually and 110,000 total), and coordinated 8 residential summer camps (6 ExxonMobil Bernard Harris Summer Science Camps; 2 AT&T Pathways Summer STEM Camps). It has also served hundreds of grade 6-12 students with summer science day camps, lately partnering with H.O.P.E. Tutoring to serve their clientele with day camps from 2012-2016. The SEC has collaborated with the College of Education on many grant proposals, leading to support (National Science Foundation, Texas Instruments, AT&T, THECB, and others) for STEM teacher preparation through UT Arlington's UTeach program and STEM teacher training through graduate coursework.

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

GR funding for the SEC will be reduced by \$91,915 in order to comply with 4% GR reduction for non-formula items. If funding is maintain at the current level: The SEC will continue to leverage this line item funding to obtain grants and gifts that support its mission. It expects to continue to contribute to the success of UT Arlington's UTeach replication, producing many times more STEM teachers than the prior program. It is also expected that collaboration with the College of Engineering and Department of Computer Science will lead to a new UTeach certification pathway in Computer Science and Mathematics. The SEC will continue to seek external funding for the partly gift supported/partly entrepreneurial Science Ambassadors program so that thousands of K-8 students can be impacted by dazzling science demos. It will continue to seek funding for STEM summer camp experiences for dozens of middle school students per summer. The SEC will facilitate the dual-enrollment of students from Arlington ISD's STEM Academy in science, mathematics, and engineering coursework on the UT Arlington campus. It will also work with the Academy to provide access to extra-curricular opportunities for the STEM Academy students and professional development opportunities for the Academy's teachers. The SEC will also promote the implementation high-impact educational practices in science and mathematics courses at UT Arlington in an effort to improve student success rates in these courses.

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

The SEC Director has been the PI or Co-PI on over \$8.9M in grants and gifts since 2007. The SEC received \$225,000 from ExxonMobil to support the Science Ambassadors program. It has received \$450,000 from the Bernard Harris Foundation to fund residential summer STEM camps in 2008-11, 2014, and 2016. Texas Workforce Commission, AT&T, and Chase grants and gifts totaling \$435,000 supported six residential summer camps. Since 2008, the SEC, in collaboration with the College of Education, has been awarded \$2.94M in grant and gift funds from various sources to support the operations of our UTeach secondary math and science teacher preparation program. An additional \$710,000 in endowment funds has been raised for UTeach Arlington. In 2008, 2009, and 2011, it received 3 grants from the THECB totaling \$900,000 to support science teachers pursuing master's degrees and production of new science teachers. In 2008, it received a \$150,000 grant from the Greater Texas Foundation to support production of new middle level (grades 4-8) math and science teachers. In 2008 and 2009, it received \$900,000 from the National Science Foundation's Robert Noyce Teacher Scholarship program to support production of new Physical Science and Math secondary teachers. A Phase 2 renewal for \$800,000 was awarded in 2014. In 2010 it received \$1.45 million for a second NSF Noyce grant for Life Science and middle level Math and Science certification candidates.

(9) Consequences of Not Funding:

This special line item funding supports, or partially supports staff members that are involved in the projects outlined above. Without the appropriation, it would be necessary to eliminate or severely curtail these projects. Without this support for the UTeach replication at UTA, the university would revert to the type of program that produced about 15 STEM teachers in a three-year span, not the 100 UTeach Arlington finishers since May 2014. Without the line item funding, the Science Education Center at UT Arlington would be forced to close. In a typical year, the SEC checks out more than 10,000 study materials like anatomical models, textbooks, and molecular modeling kits to UTA students. The Science Ambassadors outreach program could not continue without the staff being in place to process payroll for the student ambassadors, scheduling shows, procuring spaces for the show, and maintaining the supplies and chemical inventory for the program. The SEC Director is partially supported by the line item, and this person is responsible for procuring the grant and gift funds that augment the outreach and science education efforts of the SEC. In addition, the director serves as the liaison between the College of Science and the College of Education. The director is heavily involved in teacher certification issues and in assembling teams across colleges to apply for private, federal and state grants. These teams have brought in \$8.97 million since 2007.

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Special Item: 2 **UT Arlington Research Institute**

(1) Year Special Item: 1986
Original Appropriations: \$950,000

(2) Mission of Special Item:

The mission of this special item is to enable all of the items described below, but especially the University of Texas at Arlington Research Institute's (UTARI) contributions to economic outcomes for Texas. UTARI performs research and development that links discovery, development and technology commercialization leading to technology-based economic development which benefits the region and state. UTARI is responsible for managing the intellectual property and the technology commercialization for the University. Building sustainable relationships with regional business and industry is key to its success. UTARI's work involves seeking externally sponsored research funding from business and government agencies by writing quality proposals which lay the foundations for new products and new companies. The emphasis is on applied research, prototyping, and product development. UTARI's full-time professional researchers work collaboratively with UT Arlington faculty to turn their ideas into commercial realities that positively impact the economy of Texas. UTARI routinely involves students in their funded programs giving them an enhancement to their education not obtainable in the classroom as well as some extra cash in their pockets. UTARI Open Houses and tours open the eyes of junior and senior high school students to the possibilities of careers in science, technology, engineering and mathematics fields.

(3) (a) Major Accomplishments to Date:

UTARI's 48,000- square-foot facility features a product engineering laboratory, a manufacturing technology laboratory, an autonomous systems laboratory, a prototyping laboratory, a robotics laboratory, an advanced composites life prediction laboratory, one biomedical laboratory, and a Living Laboratory designed for real-world application of assistive robotic technology. These laboratories support an applied research effort that is focused on getting technology into the hands of users through technology commercialization and startup companies. Realizing this goal depends upon prototype development, scale-up capabilities, and developing effective relationships with business and industry. Major accomplishments to date have included the following;

- 1) Realizing a working relationship with Bell Helicopter to assist in solving production challenges at their Fort Worth and Mirabel facilities
- 2) Collaboration with Lockheed Aerospace on proposals that will bring over \$1,000,000 to north Texas in research funding.
- 3) Over 150 patent applications have been filed and over 40 patents have been issued to UTARI/UTA since September 1, 2015 which is the pipeline for future technology-based economic development
- 5) There have been over 10 deals (licenses + options) and 13 start-up companies created using UTARI/UTA technology since September 1, 2015
- 6) Since September 1, 2015, UTARI has submitted over \$40,000,000 worth of proposals to government agencies and industrial partners.

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

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UTARI will continue to develop productive relationships with business and industry in order to get our technology and expertise into the marketplace. We will aggressively seek funding from government agencies and make significant contributions to the overall University research business. Major expectations for the next two years are;

- 1) Expanded research partnerships with Lockheed, Bell and Raytheon
- 2) 20 new start-up companies that will create jobs and new products based on UTA technology
- 3) Contributing more than \$10,000,000 in research awards to UTA
- 4) Through collaboration with Southwest Research Institute and other Texas universities, win a \$70 million, federally funded, Manufacturing Innovation Institute for the State of Texas which would significantly contribute to the competitiveness of small and medium sized businesses in Texas
- 5) Realizing an Innovation Depot in the Arlington area
- 6) Consummating over 15 new licenses for UTA technology
- 7) Recognition as a driving force when it comes to commercializing technology in North Texas
- 8) Leveraging a new UTARI Silicon Valley Office for commercializing UTA technology

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

The University of Texas at Arlington Research Institute leverages Texas' funding as a way to secure millions of dollars in federal research grants and contracts. The Texas support is integral in showing sponsors and foundations that UTARI is a robust and capable organization valued by the State of Texas.

(9) Consequences of Not Funding:

UTARI would be unable to sustain operations and complete the mission outlined above. The opportunity cost of not funding would be enormous to Texas. New products, new companies and job creation realization would all be negatively impacted if funding is not available. The results of the UTARI operation far outweighs the investment by Texas and provides proven ways to turn our knowledge and technology into economic outcomes for our State.

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

(1) Year Special Item: 1978
Original Appropriations: \$38,500

(2) Mission of Special Item:

The RHOP has expanded and enhanced its scope of service and evolved from its original mission of providing CNE to rural hospitals in 15 counties surrounding Tarrant County into a center of influence through its years of accumulated rural knowledge and expertise, resulting in solicited participation in multiple organizations, including those at the state and national levels. It has become the hub of information on rural health care and issues facilities, for the largest nursing program in Texas, the College of Nursing at UT Arlington.

(3) (a) Major Accomplishments to Date:

The RHOP was named 1 of 5 outstanding univ rural health initiatives in the U.S. by NerdScholar. It was recog by the Ctrs for Medicare and Medicaid and Health and Human Srvcs for outreach efforts about the Affordable Care Act. The RHOP hosted 8 annual Bi-natl Health Care Symposium at The Univ of TX at Arl (UTA). A new collaboration with the Texas Org of Rural & Community Hosps explored nursing educ initiatives. RHOP's leadership provided rural perspective in multiple orgs on topics such as population health. RHOP's bi-lingual Spanish Director was part of UTA's resulting desig as a Hispanic Serving Instit addressing rural Hispanic nursing. In 1991, RHOP was named "The Program That Made The Most Diff" by the Texas Rural Health Assoc. Srvc has expanded from the orig 15 to 189 Tx counties. Multicultural content is included based on patient popultns. The Off of Rural Affairs (ORA) funded RHOP for cont educ in rural counties and Tx Critical Access Hospitals from 2003 through June 2011, ending due to their internal structural changes. With 35+ years of rural knowledge, expertise and networking, RHOP expanded its role with incd info requests from multiple facilities. Its leadership involvement ensures rural perspective and is an integral part of health care for several orgs. RHOP's director also provides rural perspective by serving on the advisory comm of the Mobilizing for Action through Planning and Partnerships of Tarrant County Health Depart.

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

The plan is to: 1) Continue to respond to the growing role of RHOP as the center of influence through existing and new collaborations and provide the necessary expertise to ensure that rural health perspectives and issues are included in undergraduate nursing and public health courses, 2) Continue participation in leadership positions in organizations such as, North Central Texas HIV Planning Council, to ensure that the service needs of rural clients are met, and , 3) Increase rural networking and collaboration with the College of Nursing to disseminate current information regarding rural health and workforce issues to both urban and rural nurses throughout its expanding RN-BSN program, accelerated online program, and Nurse Practitioner rural clinical sites, including utilizing UTA's new designation as an Hispanic Serving Institution (HSI), and 5)

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

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

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Average funding of \$9,000 between 1998-2003 from the Texas/Oklahoma AIDS Education Training Center; Average funding of \$50,000 from the Office of Rural Affairs from 2003 to June 2011.

(9) Consequences of Not Funding:

In the past 10 years, RHOP's state allocations have been reduced, necessitating a change in its focus. Further reductions threaten its viability when needs for current information on health care changes are increasing. Increased information requests have replaced CNE requests, which provide minimal affordable registration fees, but insufficient to fully support RHOP's program. There is a direct relationship between appropriated funds and productivity and outcome levels. Discontinuing the \$45,802 funding would result in loss of program infrastructure. RHOP's inability to meet the increasing demand for its rural health expertise, would negatively impact challenges to the health care of rural Texans. Health care personnel shortages are predicted to increase in urban areas of TX and rural areas will be disproportionately impacted. Without RHOP's continued service, potential misinformation is increased. This is a pivotal time in rural Texas as ongoing legislative health care changes significantly impact the increasing need for information and resources to health care providers and the community. The RHOP, thru its 35+ years of established service to rural communities, is a trusted and established source of knowledge and expertise and expected to continue meeting the changing needs of TX rural health care.

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Special Item: 4 Institute of Urban Studies

(1) Year Special Item: 1969
Original Appropriations: \$75,000

(2) Mission of Special Item:

The Institute of Urban Studies engages in research and practice toward improving life quality for the people of Texas, specifically through improving the places we live.

(3) (a) Major Accomplishments to Date:

Since its inception, the Institute has served more than 85 municipalities and organizations all over Texas. Its 230-plus projects have included eight for state agencies and four for federal agencies, along with 33 economic development plans and three comprehensive plans. These have earned the Institute seven awards from the American Planning Association. The Arlington Urban Design Center, a partnership between the Institute and the City of Arlington, has itself completed more than 120 projects, helping neighborhoods and small businesses and revitalizing challenged areas. Institute projects such as Discover Downtown Mineral Wells help enhance economic development while promoting communities' history and creating more vibrant and healthy public spaces. The Institute's current projects under contract are in the amount of \$313,064 with another \$1,300,675 pending, not including \$91,655 of recently completed projects. The Institute has experienced growth in sponsored projects of over \$221,409 in FY16. While the cities and organizations served benefit immediately from Institute services, a more enduring benefit is well-trained and experienced students, some of whom work in these same cities after graduation. Many students who once worked in the Institute now work in management positions in cities and NPOs throughout the state. Ph.D. students also greatly benefit from the Institute's research opportunities and practical projects.

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

During the next two years, the Institute will continue to expand its research projects and assist cities in addressing complex urban issues. In order to be on the leading edge of practice and applied research, a primary focus will be to use technology to enhance community engagement as well as extend the Institute's services to reach more of Texas without the added costs and time spent on travel. Institute projects will continue to provide communities with critical supporting documentation needed to pursue federal funds. Upcoming projects include a feasibility study for Weatherford College; a neighborhood and strategic plan for Vickery Meadow in Dallas; multiple projects on transportation equity and housing affordability for minority and low-income households, walkability improvements, and affordable housing for the University Partnership Program from NCTCOG; a public engagement strategy and council training program for Haltom City; City of Alvarado Master Parks Plan, a highest and best use study for Hood County, socio-economic analysis in Downtown Arlington, and Dallas Executive Airport neighborhood redevelopment plan. The Institute will continue to increase the number of graduate students employed, providing greater opportunities for students to obtain experience that will make them attractive candidates for future employment. The Institute will continue its partnership with the City of Arlington and the Arlington Urban Design Center.

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

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

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Elimination of the Institute of Urban Studies special item at UTA would have two significant impacts. Many cities, community groups, and nonprofit organizations throughout the state depend on the services provided through the Institute to meet the challenges of growth and economic uncertainty. As federal funding continues to decrease, cities are faced with the challenge of meeting day-to-day needs while planning for the future. As a result of the line-item funding, the Institute is able to assist cities whose monetary and personnel resources are stretched to the limit but who often face critical issues.

In addition, the Institute trains a substantial number of students who might otherwise not receive the invaluable experience of working on applied research and real-world projects such as comprehensive, economic development, parks, and land use plans. Because the Institute is housed in a leading research university, its students are constantly exposed to pioneering ideas and practices and are driven by a strong work ethic, curiosity, and a passion for making a positive difference in the world. These students graduate with the experience needed to step into city positions such as city planners, city managers, and economic development officers. Without the valuable, practical experience provided through Institute projects, the state stands to lose a wealth of highly qualified individuals whose goals are to serve Texas cities.

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Special Item: 5 Mexican American Studies

(1) Year Special Item: 1998
Original Appropriations: \$50,000

(2) Mission of Special Item:

Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote research and the recruitment, retention, and professional development of UTA faculty actively engaged in studies on Latino issues. Serve as a bridge between UTA and the Latino community in the Dallas/Fort Worth Metroplex through various service activities.

(3) (a) Major Accomplishments to Date:

CMAS (1) hired two additional tenure-track faculty members housed in the Departments of History and English; (2) created a Speaker Series inviting prominent scholars working on issues specific to the Latino community to give public talks; (3) partnered with other departments and colleges on campus to expand the Minor in Mexican American Studies; (4) launched a new Minor in MAS for undergraduate students in the College of Social Work; (5) received a grant of \$30,000 from LULAC-GM Foundation “Empower Hispanic America with Technology” to establish a Tech Center at CMAS to promote STEM education for low-income Hispanic youth in North Texas; (6) received a scholarship endowment of \$50,000 from individual donor Pat Brandenburg giving two student awards annually since 2012-2013; (7) awarded a \$1000 scholarship prize from its Manuel Gamio endowment to an outstanding student in Mexican American Studies; (8) enhanced a CMAS Research Fellowship program for junior faculty conducting research in Mexican American and Latino studies to support their scholarship; and (9) hosted several visiting scholars who came to UTA to do research on Mexican American studies. Together these accomplishments have led to an increased visibility for CMAS and UTA in the DFW Metroplex, and reach to a wider public in the community.

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

Expand the MAS Minor program in other colleges throughout the university; (2) launch an online introductory course on Mexican American studies as dual-credit for UTA and high-school students in North Texas; (3) continue with the Tech Center program to reach out to more families and teach basic skills (e.g. FAFSA, college application, web training and computer literacy); (4) launch a new Research Grant for UTA faculty conducting research on Mexican American/Latino studies; (5) continue with the renewed CMAS Speaker Series started in 2014 to raise the public visibility of the Center; and (6) collaborate and support the IDEAS Center inaugurated at UTA in 2016 with a Title V Grant as a Hispanic Serving Institution to enhance retention and graduation rates of new students, especially those transferring from community colleges in the region

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Currently CMAS is the only comprehensive interdisciplinary Mexican American Studies center operating at any four-year institution in the region. It provides a fully-developed curriculum for a CMAS minor taught by core faculty who teach courses, advise, and oversee Center operations. The funding helps to house CMAS, an academic center that provides students with a computer lab and a scholarship/internship database and serves as a hub for Latino student organizations and a resource for Spanish-speaking parents wanting information specific to college admissions and preparedness. CMAS also provides an access point for faculty support such as the Faculty Research Assoc program designed to support to faculty conducting research consistent with our mission statement. Without proper funding, UTA will fail to fulfill its teaching and research missions. Lack of funding would also directly impact the grants, endowments and support received from external sources, including private sector entities like the GM Foundation to support community outreach initiatives such as "Empower Hispanic America with Technology." Losing funding would have a negative impact in the Center's support for first-generation college students who use its facilities and faculty advice at a critical time when UT Arlington has been designed a HIS.

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Special Item: 6 **Africa International Exchange**

(1) Year Special Item: 1996
Original Appropriations: \$133,500

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Africa Program co-organized and co-sponsored a major four-day international business conference in Dallas that brought together African businesses and government officials as well as Texas businesses, Chambers of Commerce, local and state officials. The annual conference, which was co-organized by the African Chamber of Commerce in Dallas-Fort Worth, explored business partnerships between Africa and Texas in several areas, primarily in energy, telecommunications, and technology.

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

The Africa International Exchange Special item is being eliminated to meet the 4% GR reduction. The University currently has a Center for African American Studies which would absorb most of the objectives previously performed by the special item. If the 4% GR reduction is restored, the Africa Program will continue to promote closer educational, business, and technological ties between the State of Texas and African countries.

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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85th Regular Session, Agency Submission, Version 1
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10/14/2016 9:46:00AM

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Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,287,494

(2) Mission of Special Item:

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. Intuitionnal Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$3,286,846 for the current biennium for FY 2016-2017. It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2018-2019 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general revenue reduction for the University at a time when enrollment and growth are at an all-time high for UT Arlington

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

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

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Special Item: 8 Institute for P16 Progress

(1) Year Special Item: 2018
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

The P16 Institute would serve as an example of regional, collaborative efforts in the Dallas-Arlington-Fort Worth metroplex for other areas of Texas to replicate. The University has identified the following five important areas of need after working closely with regional leaders from Independent School Districts and two-year institutions. Teacher Preparation: Quality teaching remains as the number one factor affecting student success in the classroom. Ensuring quality teaching will in turn ensure that students are truly college-ready.

Creating a College-Going Culture: increase activities related to and extend its outreach beyond the issues of motivating students and parents to commit to higher education and assisting them in applying for financial aid, both of which are very real impediments.

Pathways and Curricular Alignment: a guarantee to students that coursework will transfer and that they will be prepared for higher education.

Career Readiness: preparing students to articulate the skills that they have gained while ensuring that every single student has at least one high-impact learning experience which produces the soft skills employers seek the most (e.g. adaptability). These experiences include internships, research, study abroad, service learning and leadership. Data Sharing: sharing of data allows us to eliminate the application process, research college-going populations and hopefully save time to degree through earlier advising.

(3) (a) Major Accomplishments to Date:

This Special Item did not exist prior to this request.

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

The Institute of P16 Progress will pursue the thrusts outlined in the Mission Statement in an intentional manner, partnering with Independent School Districts and two-year institutions every step of the way.

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

None. This is a new Special Item Request.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None.

(9) Consequences of Not Funding:

This Special Item did not exist prior to this request. The most significant consequences of not funding this initiative will be reduced progress in increasing four-year and six-year graduation rates and increasing student retention rates. Providing attentive and plentiful personnel to assist with college adjustment and advising has been proven to be a key to retention and graduation at many other universities. Quality teaching is the number one factor affecting student success in the classroom. Ensuring quality teaching will in turn ensure that students are truly college-ready. Students being college-ready will improve graduation rates and student retention rates. UT Arlington currently needs more professional academic advisors and faculty to appropriately guide students and lead important supplemental learning experiences. The funding requested for this initiative would be transformative and dramatically increase our graduation and retention rates. Absent this funding, progress will be much slower resulting in more students failing to complete their degree, especially among the population of first-generation, minority students who are most at-risk of not completing their degree.
