
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2022 AND 2023



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

THE UNIVERSITY OF TEXAS AT ARLINGTON

October 2020

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Schedules Not Included

Agency Code: 714	Agency Name: The University of Texas at Arlington	Prepared by: Trevor Simmons	Date: October 2020	Request Level: Baseline
For the schedules identified below, The University of Texas at Arlington either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas at Arlington's Legislative Appropriations Request for the 2022-23 biennium.				
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Administrator's Statement

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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The University of Texas at Arlington (UTA) sympathizes with all of those in Texas and across the nation that have experienced economic hardship caused by this unprecedented global pandemic. As the Texas Legislature struggles with tough decisions and seeks to find ways to reinvigorate the economy, we encourage leaders to invest in the students at public institutions of higher education across the state as a long-term solution to reenergize our economy. The University of Texas at Arlington is uniquely equipped to help Texas recover from the pandemic and economic crisis, and to thrive in the twenty-first century economy. UTA is one of the largest producers of nurses in the nation, supports numerous workforce development programs, and produces over 13,000 graduates annually in high-demand fields at affordable tuition rates. Having sustained rapid growth in recent years and achieved significant progress toward becoming a Texas Tier One institution, UT Arlington seeks to maintain this status and continue providing students with a top quality education amidst the challenging circumstances of a global pandemic. As our elected leaders guide us through this crisis, the University of Texas at Arlington will continue to do its part to prepare the Texas workforce for years to come.

The University of Texas at Arlington is the second largest campus in the UT System, and is on track to become the third institution in the UT System to attain Texas Tier One status as a research university. UTA's growth and progress in recent years has led to a long list of accolades that highlight the strength of the university's mission and its progress toward becoming a leading institution. The Carnegie Foundation classifies UTA as an R-1 research institution in its list of the top 131 elite doctoral institutions. The National League for Nursing designated UTA a Center of Excellence. Military Times ranks UTA #1 nationally as the best university for veterans. Washington Monthly ranks UTA as the top four-year university in Texas for adult learners. UTA is also the fourth largest transfer destination in the country and the largest in Texas, reflecting the university's accessibility, affordability, and the excellence of its programs. UT Arlington ranks among the most diverse universities in the nation, with over 18,000 minority students enrolled, making it one of the very few R-1 minority majority institutions in the US. Every year, UT Arlington is expanding its research capacity, recruiting, and retaining more first-rate faculty, many of whom are members of national academies and professional associations who are achieving national recognition. UTA's strong culture of innovation is evident by having the highest number of members of the National Academy of Inventors in Texas.

The University focuses on ensuring excellence and access at affordable rates to enable all students to get a first-class education. To enhance educational opportunities and ensure that the state has a highly skilled workforce, UTA delivers instruction through in-seat, on-line, and hybrid courses, providing special support and flexibility to accommodate working adults and returning students. UTA strives to support high demand fields while keeping costs low. UTA is on pace to graduate at least 13,000 students into the Texas workforce in 2019-2020, who will join more than 220,000 UTA alumni. UTA has 170 rigorous degree programs focused in areas of critical need to the state, including large and well recognized programs in nursing, engineering, education, business, and social work. UTA continues its growth by ensuring that excellence and cost-efficiency co-exist in higher education.

ENROLLMENT & GRADUATION

UT Arlington's accessibility, level of support, and flexibility have resulted in a significant growth in student population over the past decade. As one of the fastest growing research universities in the nation, UTA prides itself on providing access and excellence while ensuring that it helps meet the state's needs for highly skilled graduates. UTA continues to attract top high school students, with roughly one quarter of the incoming freshman class being in the top 10 percent of their graduating class in high school, and over sixty percent being in the top 25 percent. UTA also remains attractive to transfer students, with 60 percent of the entering class in Fall 2019 being transfer students. Based on innovative programs and strong partnerships with local ISDs, Community College Districts, non-profits, and workforce organizations, UTA provides affordable opportunities for transfer students to gain the skills, credentials, and degrees that lead to job placement, serving the workforce needs of Texas. This focus not only ensures smooth progression for students between 2-year colleges and a nationally recognized R-1 university, but also helps to keep the cost of education as low as possible for our students.

UTA strives to accommodate and celebrate the diversity of our students. UTA's student population mirrors the demographics of the metropolitan area that it serves. UTA

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continues to be designated by the U.S. Department of Education as a Hispanic Serving Institution (HSI), and an Asian American and Native American Pacific Islander-serving institution (AANAPISI). UTA ranks sixth in the nation for undergraduate student diversity in 2020. The University of Texas at Arlington also deeply values the sacrifice and service of our nation's veterans and their families, and supports the state's policy to honor that sacrifice and service through the tuition exemption accorded to them under the Hazlewood Act. The University is proud of its success serving veteran students and contributing to their professional development, as reflected in the many high rankings UTA has received as a military-veteran serving institution. The costs to UTA to provide Hazlewood benefits to veterans and their dependents has continued to grow, reaching \$10.1 million in FY 2019 and on track to exceed this amount in FY 2020. To the extent possible, UTA would welcome additional state funding of the Hazlewood program to help the university continue supporting our veterans.

RESEARCH & ECONOMIC DEVELOPMENT

UTA has sustained its upward momentum in expanding research activities as an R-1 Research University, exceeding the Texas Tier One benchmarks for research expenditures and doctoral degree production for several years in a row, and claiming numerous awards for the scholarly distinction of its faculty, including many memberships in national academies. Given its position as a leading regional and national research institution, faculty at UTA continue to 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, the Department of Energy, corporate entities, and TxDOT and other state and local agencies.

UT Arlington has particular strengths in applied research and development. The UT Arlington Research Institute (UTARI) is a professional research organization that works collaboratively with industry, universities, and government to achieve technology-based economic development. UTARI is dedicated to advanced manufacturing, adaptive robotics, biomedical technology, and other assistive technologies and is focused on developing private sector partnerships and specific pathways to refine technologies for commercial application, including in the fields of aerospace, defense, and medicine. 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 in Texas.

In addition to formal, degree-based education, UTA pursues a variety of workforce and economic development initiatives. The Texas Manufacturing Assistance Center (TMAC) focuses on delivering training and hands-on technical assistance that improves efficiency, quality, and productivity in business, including in the sectors of manufacturing, government, and health care. TMAC serves to accelerate growth through delivery of hands-on business management, technology, and operations solutions. In recent years, TMAC has helped more than 6,200 companies gain more than \$2.9 billion in sales and \$995 million in cost savings and cost avoidance, creating or saving nearly 30,000 jobs, and keeping companies in Texas. UT Arlington also provides continuing and professional education through the Division of Enterprise Development (DED), which is one of the largest workforce development education providers in the state. Providing noncredit professional education to over 41,000 students annually, DED offers continuing education, support services, and workforce development to public and private organizations regionally, nationally, and internationally. DED has over fifty professional and trade programs ranging from intense executive development to entry-level workforce preparation. Each year, DED trains thousands of employees of the Texas Department of Transportation. Housing the nation's largest OSHA Education Center, DED has trained more than 204,000 people since 2004 in over 60 countries, states, and territories with the skills necessary to thrive in today's changing workplace. UTA's workforce development initiatives will play a key role in rebuilding the state and local workforce and fueling the recovery of the state economy as we emerge from the COVID-19 pandemic.

As a recognition of the growing entrepreneurship and innovation activities on campus, UTA has established a new Center for Entrepreneurship and Economic Innovation to foster partnerships between the faculty and students with companies, chambers of commerce, venture capitalists and other relevant stakeholders to encourage the creation of startup businesses in Texas.

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With a workforce of more than 7,600, UTA consistently ranks as one of the North Texas region's largest and most highly regarded employers. Approximately 10,000 students live on campus or adjacent to campus, driving demand for new businesses and services in the downtown Arlington area. A recent economic impact study found that UTA's research and operations activity has an annual economic impact of \$1.4 billion in gross product and over 20,000 jobs in the North Central Texas region. Collectively, UTA alumni provide the state of Texas with annual economic benefits of \$20.7 billion in gross product and nearly 200,000 jobs – a testament to the power a comprehensive public research university and its 220,000 alumni have on a state, a region, and its communities.

AFFORDABILITY & STUDENT AID

UTA continues to work to keep student costs as low as possible. The university has made significant efforts to reduce expenditures and increase efficiencies in operations to ensure that cost control is a primary consideration. UTA's operating expenses per FTSE are the lowest of all Texas universities with Carnegie R-1 research university status, and among the lowest in all other categories. This is even more significant considering its location in one of the largest metropolitan areas in the nation. Approximately 63 percent of UTA students receive financial assistance to help pay for college, including \$43 million in need-based scholarships and grants; \$32 million in university-based scholarships; and \$57.5 million of Pell Grants to almost 14,000 students. This financial assistance includes scholarships, grants, work-study earnings, loans, and tuition waivers. To further UTA's dedication to student success, an additional \$25 million has recently been committed to student scholarships aimed at supporting low-income, first-generation, high-achieving students. Additionally, UT Arlington provided financial assistance to students affected by the COVID-19 shutdown and the closure of campus in the spring and summer of 2020. This included direct financial assistance to students in need from the UTA Emergency Assistance Fund, as well as refunds and waivers for housing, parking, meal plans, athletics fees, recreational facility fees, student union fees, and a variety of other fees.

TIER ONE STATUS & RESEARCH FUNDING

UTA continues to rapidly advance the scope and quality of its research. Currently, UTA is finishing the second year of meeting all criteria required to receive Texas Tier One designation, which will make UT Arlington eligible for funding from the state's National Research University Fund (NRUF). UTA's total research expenditures have grown rapidly in recent years, reaching \$116.9 million in FY 2019 and estimated at \$125.0 million in FY 2020. Restricted research expenditures reached \$45.4 million in FY 2018, \$46.0 million in FY 2019, and are estimated to exceed \$50 million in FY 2020, exceeding the \$45.0 million level required to attain Texas Tier One designation for the last three years in a row. The university's PhD production also continues to be strong. For six years in a row, UTA has exceeded the Texas Tier One requirement of producing at least 200 PhDs each year, graduating 203 PhDs in FY 2019 and 228 PhDs in FY 2020.

Student excellence 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 learn from and do research with renowned faculty, including two members of the National Academy of Medicine; four members of the National Academy of Engineering; one member of the National Academy of Science; and seventeen members of the National Academy of Inventors. UTA faculty have received thirteen National Science Foundation Career Awards, three early-stage investigator awards from the National Institutes of Health (NIH), two faculty recruitment awards from the Cancer Prevention and Research Institute of Texas (CPRIT); and two American Historical Association development awards. Numerous other faculty have been recognized at the highest levels for their distinguished professional contributions to their fields.

UT Arlington's success as a research university would not be possible without the variety of funding streams the Texas Legislature has made available to support Texas institutions in their quest to become world class universities. The Core Research Support Fund (CRSF) for emerging research institutions provides funding aimed at

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promoting increased research capacity at emerging research institutions. This fund is instrumental in expanding our research portfolio at UTA and we would encourage the Legislature to continue to fully fund this program to help the State of Texas achieve more public Tier One research institutions.

The Texas Research Incentive Program (TRIP) provides vital support for university research through a funding model that leverages state funding to increase private donations to higher education research. If fully funded, TRIP would continue to promote growth in research and technology that would have positive long-term effects on the Texas economy. This program serves as a vital incentive to donors to contribute to important research efforts in Texas.

The establishment of the Governor's University Research Initiative (GURI) is a powerful initiative that helps UTA to recruit world class faculty and researchers with the availability of matching funds to support increased research activities. UTA supports the continuation of this program to help emerging research universities attract leading faculty and researchers to Texas, aiding our state's economic recovery from the COVID-19 pandemic.

TEXAS NURSING SHORTAGE REDUCTION PROGRAM (NSRP)

The Nursing Shortage Reduction Program (NSRP) has been vital to the growth of UTA's award-winning College of Nursing and Health Innovation (CONHI). The NSRP has been a catalyst for UTA to expand its nursing enrollment to become the largest school of nursing in Texas. The College of Nursing and Health Innovation is one of the five largest public nursing programs in the United States, and its programs consistently rank among the top nursing programs in the nation. 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, which has been vital in helping the state cope with the high demand for frontline health workers during COVID-19 pandemic. Through innovation in online education programs, UTA has dramatically increased capacity while maintaining exceptional quality standards.

During the continuing struggle to fight the COVID-19 pandemic, we urge the Legislature to continue to fully 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, so that all Texans can access the quality nursing care they need. Never has it been more vital for the state to have a large and well-educated health-care workforce. With adequate funding, UT Arlington is prepared to continue helping the state to meet this critical need.

EXCEPTIONAL ITEM REQUESTS

UT Arlington recognizes the difficult fiscal situation that has resulted from the COVID-19 pandemic, and the need for the state to achieve savings across all areas of government. UT Arlington's requests for new funding for the 2022-23 biennium are focused on funding our core mission and restoring losses that have resulted from the pandemic, and we only request new funding to the extent that such programs can provide solutions to the ongoing pandemic and contribute to the recovery of the state economy.

1. Restoration of Institutional COVID-19 Pandemic Losses. UT Arlington's first priority in new funding is to restore institutional losses that resulted from the COVID-19 pandemic that were not covered by Federal Funding Acts. In response to the pandemic, UT Arlington moved all instruction to an online format for the remainder of the Spring 2020 semester, Maymester, and the Summer terms in 2020. All campus events, and activities were cancelled through the end of the spring semester, including events sponsored by student organizations. All University-sponsored international travel was suspended, and domestic travel was limited. Campus living and dining were limited to students who do not have suitable alternatives. The University provided refunds to students that moved out of student housing for the rest of the 2020 academic year as all courses were moved online. The University also refunded meal plans and parking for students that cannot use them for the remainder of the 2020

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academic year, as well as mandatory fees that help to fund vital UTA services. UTA has continued to provide financial assistance to students in need through the UTA Emergency Assistance Fund. UTA has established a coronavirus resource center for faculty and staff, including operations and support from Human Resources and Business Affairs. Online instruction is being conducted on existing platforms used by the University

Due to these profound changes to modes of instruction and university operations that resulted from the COVID-19 pandemic, UT Arlington has incurred many costs and lost significant amounts of revenue. Adapting to a remote working environment, implementing social distancing protocols, maintaining a sanitary campus environment, and providing other services, including medical services, has incurred many costs in equipment, supplies, technical support, and labor. To the extent possible, UTA has utilized federal aid to cover these unforeseen costs, but we request additional funding from the state so that UTA can quickly recover from the pandemic and help to rebuild the workforce of Texas. These funds would be used to provide students with additional support and services required by the pandemic, including enhanced distance learning, safe campus environments, and adaptation of physical spaces at UTA to meet medical recommendations. This funding would also help ensure that UTA can continue to offer affordability to students, cutting-edge research, and high quality instruction that students expect from a Tier One research university, contributing to technological solutions in our labs and to a highly skilled workforce in our classrooms.

2. Rural Hospital Outreach Program (Center for Rural Health and Nursing). Additional funding for the Rural Hospital Outreach Program is requested to establish a Center for Rural Health and Nursing, which seeks to increase access to high quality health care by building sustainable partnerships between UT Arlington College of Nursing and Health Innovation (CONHI) and underserved rural communities in Texas. Increased access to care has been shown critically important to the underserved rural communities during the COVID-19 pandemic. This Center will establish partnerships, supported by development of a video technology and tele-health infrastructure to support communication, instruction, and evidence based practice. The partnership will aim to reduce nursing shortages by recruiting and training residents of local communities to become Registered Nurses, Nurse Practitioners, including providing clinical education, rotations and precepted experiences in the rural community agencies. With this funding, UTA will be able to make significant contributions to the health care workforce of rural Texas, which will be vital to prepare for future pandemics. Along with additional funding, UT Arlington requests to change the strategy name to Center for Rural Health and Nursing.

UT Arlington CONHI is well connected throughout Texas with strong partnerships in most cities and some smaller areas. We aim to further expand our partnership with clinical agencies in rural areas throughout Texas. The barriers to access to rural health care of distance to services, shortages of local healthcare providers, and limited funding present similar barriers to expanding the reach of nursing education in many rural areas. Most recently, the COVID-19 pandemic exacerbated these barriers in rural communities, specifically in underserved and at-risk communities. Without local nursing education options, initial nursing education and advanced education to become nurse practitioners to meet the shortages of RNs, primary care and mental health providers in rural areas are limited. Programs such as distance learning and tele-health could help rural communities prevent, prepare for, and respond to the challenges of COVID-19 pandemic. As a Center for Rural Health and Nursing, we will identify rural communities with current healthcare provider shortages, and through a synergistic effort develop strategies and implementation plans to provide local clinical training with didactic learning through online teaching; and provide continuing education and training offerings on evidence-based practices using state-of-the art video technology for the local healthcare providers. Together, we will partner with the rural communities and clinical agencies on their quality improvement initiatives and in conducting quality improvement research studies. And, we will partner with them on managing the unique healthcare and access needs of the most vulnerable populations in the rural communities as the COVID-19 pandemic continues to unfold.

CAPITAL NEEDS

Because UT Arlington recognizes the difficult fiscal situation that has resulted from the COVID-19 pandemic, and the need for the state to achieve savings across all areas of government, UTA does not request Tuition Revenue Bond (TRB) authorization for new projects in the 2022-23 biennium at this time. However, if the Legislature finds

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itself in a position to authorize new Tuition Revenue Bonds for 2022-23, or if TRBs at the current low interest rates are utilized as a means to support higher education while stimulating important sectors of the state economy, UT Arlington has serious capital needs in the Life Science Building Renovation and New Addition, as well as the Performing and Visual Arts Center.

1. Life Science Building (LSB) Renovation and New Addition. UT Arlington's most pressing capital need is for renovation of the existing 210,612 GSF Life Science Building constructed in 1970, currently occupied by the College of Science, and for construction of a new addition totaling 87,833 GSF. Technological advances and new approaches to science instruction have necessitated the complete refurbishment of teaching and research labs. New facilities would enable use of several advanced technologies in research and teaching, update HVAC systems and terminal units to meet required ventilation and air quality needs, improve energy efficiency, and address life safety systems. Given UT Arlington's rapid growth and progress toward Tier One status, this project is critical to keeping the university on the path to becoming a major research university. These new facilities would also help the university to recruit leading faculty and graduate students, enhance instruction and research at all levels, and continue producing STEM graduates for the Texas economy. If TRB authorization is considered by the 87th Legislature, UT Arlington's capital needs for this project would amount to \$134.0 million in Tuition Revenue Bonds.

2. Improvements/Additions for Performing and Visual Arts. UT Arlington also has pressing capital needs for improvements and additions for the Performing and Visual Arts complex, the main part of which was constructed in 1965 and has only received minor renovations since the facility was built. When funding is available, this project will involve extensive renovations of Texas Hall, currently totaling 91,307 GSF, as well as a new addition of 125,000 GSF. The project will also include facility renovations in the Fine Arts Building to support several departments in the College of Liberal Arts (COLA). This project would help to recruit top tier faculty, as well as accommodate UT Arlington's rapid growth of student enrollment in art, art history, music, and theater, and contribute to the university's growing reputation as a Tier One research university offering the full spectrum of degree programs and opportunities for educational enhancement, raising the ranking of these important programs both regionally and nationally. If TRB authorization is considered by the 87th Legislature, UT Arlington's capital needs for this project would amount to \$126.0 million in Tuition Revenue Bonds.

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 & CONCLUSION

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 an affordable rate, and also to 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, are:

Administrator's Statement

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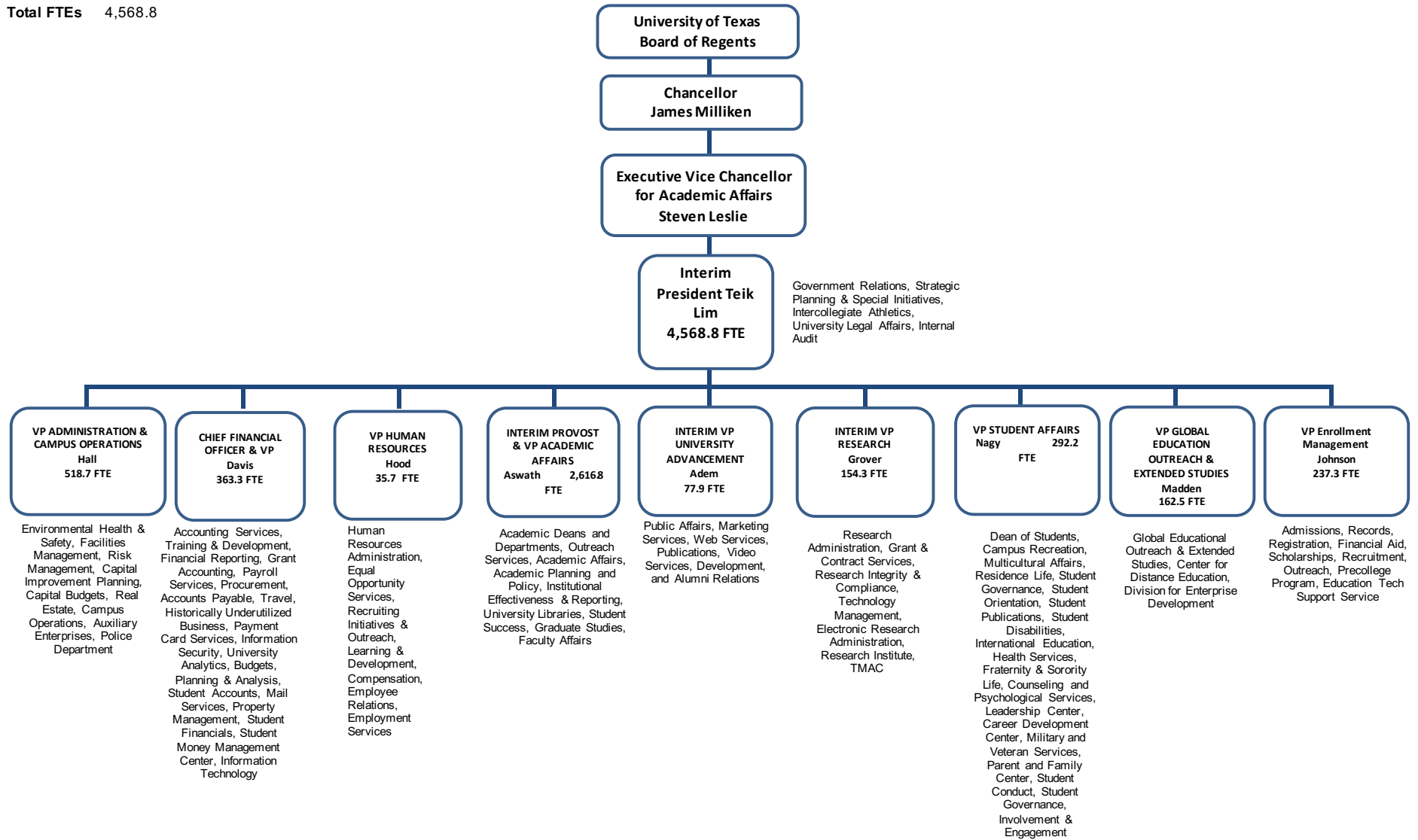
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- Support for costs and revenue losses related to the COVID-19 pandemic;
- Support for initiatives that actively address the COVID-19 pandemic, including health workforce training and expansion of programs to underserved areas, including rural Texas;
- Support for formula funding and related funding to address enrollment growth and increased degree production critical to meet Texas 60x30 goals; and
- Support for funding of University research funds, and funding related to increasing innovation and entrepreneurship.

**The University of Texas at Arlington
Organizational Chart**

Total FTEs 4,568.8



Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2022-23											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	168,212,246		79,292,694						247,504,940		
1.1.3. Staff Group Insurance Premiums			17,527,589	18,852,846					17,527,589	18,852,846	
1.1.4. Workers' Compensation Insurance	421,085	430,616							421,085	430,616	
1.1.5. Unemployment Compensation Insurance	45,310	41,858	100,136						145,446	41,858	
1.1.6. Texas Public Education Grants			15,267,132	15,947,677					15,267,132	15,947,677	
Total, Goal	168,678,641	472,474	112,187,551	34,800,523					280,866,192	35,272,997	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	23,331,008		16,853,758						40,184,766		
2.1.2. Tuition Revenue Bond Retirement	25,656,175	25,655,750							25,656,175	25,655,750	
Total, Goal	48,987,183	25,655,750	16,853,758						65,840,941	25,655,750	
Goal: 3. Provide Non-formula Support											
3.2.1. Ut Arlington Research Institute	2,615,250	2,441,798	1,823,845						4,439,095	2,441,798	
3.3.1. Rural Hospital Outreach Program	45,226	42,226							45,226	42,226	4,000,000
3.3.2. Institute Of Urban Studies	292,644	273,234	424,956						717,600	273,234	
3.3.3. Mexican American Studies	41,039	38,318	519,658						560,697	38,318	
3.3.5. Center Entrepreneurship/Econ Innov.	2,300,000	3,267,866	81,944						2,381,944	3,267,866	
3.4.1. Institutional Enhancement	2,393,962	2,393,962	5,645,101				8,146	8,146	8,047,209	2,402,108	9,000,000
Total, Goal	7,688,121	8,457,404	8,495,504				8,146	8,146	16,191,771	8,465,550	13,000,000
Goal: 6. Research Funds											
6.3.1. Core Research Support	13,514,488								13,514,488		
Total, Goal	13,514,488								13,514,488		
Total, Agency	238,868,433	34,585,628	137,536,813	34,800,523			8,146	8,146	376,413,392	69,394,297	13,000,000
Total FTEs									2,136.9	2,136.9	10.0

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	117,932,010	129,768,435	117,736,505	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,142,899	8,550,043	8,977,546	9,426,423	9,426,423
4 WORKERS' COMPENSATION INSURANCE	243,764	205,777	215,308	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	146,677	124,517	20,929	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	7,700,825	7,411,520	7,855,612	7,934,168	8,013,509
TOTAL, GOAL 1	\$134,166,175	\$146,060,292	\$134,805,900	\$17,596,828	\$17,676,169
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	18,611,186	19,726,529	20,458,237	0	0
2 TUITION REVENUE BOND RETIREMENT	12,828,287	12,828,175	12,828,000	12,827,800	12,827,950

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL	2	\$31,439,473	\$32,554,704	\$33,286,237	\$12,827,800	\$12,827,950
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 SCIENCE EDUCATION CENTER		0	0	0	0	0
2 Research						
1 UT ARLINGTON RESEARCH INSTITUTE		2,574,509	2,180,329	2,258,766	1,220,899	1,220,899
3 Public Service						
1 RURAL HOSPITAL OUTREACH PROGRAM		22,613	22,613	22,613	21,113	21,113
2 INSTITUTE OF URBAN STUDIES		283,953	358,011	359,589	136,617	136,617
3 MEXICAN AMERICAN STUDIES		214,319	266,159	294,538	19,159	19,159
5 CENTER ENTREPRENEURSHIP/ECON INNOV.		0	631,944	1,750,000	1,633,933	1,633,933
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		3,316,824	5,241,934	2,805,275	1,201,054	1,201,054

2.A. Summary of Base Request by Strategy

10/19/2020 5:30:12PM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 3			\$6,412,218	\$8,700,990	\$7,490,781	\$4,232,775	\$4,232,775
6 Research Funds							
3 Core Research Support							
1 CORE RESEARCH SUPPORT			5,790,907	6,757,244	6,757,244	0	0
TOTAL, GOAL 6			\$5,790,907	\$6,757,244	\$6,757,244	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST			\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894

2.A. Summary of Base Request by Strategy

10/19/2020 5:30:12PM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	107,170,125	123,893,925	114,974,508	17,292,739	17,292,889
SUBTOTAL	\$107,170,125	\$123,893,925	\$114,974,508	\$17,292,739	\$17,292,889
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	10,378,285	10,139,132	9,225,588	0	0
770 Est. Other Educational & General	60,257,078	60,036,100	58,135,993	17,360,591	17,439,932
SUBTOTAL	\$70,635,363	\$70,175,232	\$67,361,581	\$17,360,591	\$17,439,932
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	3,285	4,073	4,073	4,073	4,073
SUBTOTAL	\$3,285	\$4,073	\$4,073	\$4,073	\$4,073
TOTAL, METHOD OF FINANCING	\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894

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

2.B. Summary of Base Request by Method of Finance

10/19/2020 5:30:13PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$107,170,649	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$123,343,925	\$123,246,206	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$17,292,739	\$17,292,889
<i>RIDER APPROPRIATION</i>					
Article IX, §18.106 (2020-21 GAA)	\$0	\$1,750,000	\$1,750,000	\$0	\$0
Comments: Incorporates Article IX, §18.106 of the Conference Committee Report on HB 1, Eighty-sixth Legislature, Regular Session, May 2019, relating to support for the Center for Entrepreneurship and Economic Innovation.					
<i>LAPSED APPROPRIATIONS</i>					
Tuition Revenue Bond Debt Service	\$(524)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

10/19/2020 5:30:13PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714		Agency name: The University of Texas at Arlington				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
BASE ADJUSTMENT						
Base Adjustment Pursuant to the 5% Reduction		\$0	\$(1,200,000)	\$(10,021,698)	\$0	\$0
TOTAL,	General Revenue Fund	\$107,170,125	\$123,893,925	\$114,974,508	\$17,292,739	\$17,292,889
TOTAL, ALL	GENERAL REVENUE	\$107,170,125	\$123,893,925	\$114,974,508	\$17,292,739	\$17,292,889

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)						
		\$8,814,704	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$10,430,739	\$10,430,739	\$0	\$0

BASE ADJUSTMENT

Revised Receipts

2.B. Summary of Base Request by Method of Finance

10/19/2020 5:30:13PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714		Agency name: The University of Texas at Arlington				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$1,563,581	\$(291,607)	\$(1,205,151)	\$0	\$0
Comments: FY 2019 reflects actual receipts; FY 2020 and FY 2021 reflect estimated receipts.						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$10,378,285	\$10,139,132	\$9,225,588	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$67,916,222	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$61,204,650	\$61,321,522	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$17,360,591	\$17,439,932
BASE ADJUSTMENT						
Revised Receipts		\$(7,659,144)	\$(1,168,550)	\$(3,185,529)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

10/19/2020 5:30:13PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	714	Agency name:	The University of Texas at Arlington			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770		\$60,257,078	\$60,036,100	\$58,135,993	\$17,360,591	\$17,439,932
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$70,635,363	\$70,175,232	\$67,361,581	\$17,360,591	\$17,439,932
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$70,635,363	\$70,175,232	\$67,361,581	\$17,360,591	\$17,439,932
TOTAL, GR & GR-DEDICATED FUNDS		\$177,805,488	\$194,069,157	\$182,336,089	\$34,653,330	\$34,732,821
<u>OTHER FUNDS</u>						
<u>802</u> License Plate Trust Fund Account No. 0802, estimated						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$4,073	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$4,073	\$4,073	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$4,073	\$4,073

2.B. Summary of Base Request by Method of Finance

10/19/2020 5:30:13PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714		Agency name: The University of Texas at Arlington				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
		\$(788)	\$0	\$0	\$0	\$0
Comments: Adjusted to reflect actual revenue for FY 2019.						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$3,285	\$4,073	\$4,073	\$4,073	\$4,073
TOTAL, ALL	OTHER FUNDS					
		\$3,285	\$4,073	\$4,073	\$4,073	\$4,073
GRAND TOTAL		\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894

2.B. Summary of Base Request by Method of Finance

10/19/2020 5:30:13PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714	Agency name: The University of Texas at Arlington				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	2,237.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	2,101.9	2,101.9	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	2,136.9	2,136.9
RIDER APPROPRIATION					
FTE adjustment for Article IX, §18.106 (2020-21 GAA)	0.0	35.0	35.0	0.0	0.0
Comments: FTE adjustment incorporates Article IX, §18.106 of the Conference Committee Report on HB 1, Eighty-sixth Legislature, Regular Session, May 2019, relating to support for the Center for Entrepreneurship and Economic Innovation, in the amount of \$3,500,000 for the biennium. Per the LBB methodology to increase/decrease each General Academic Institution's FTE cap by 1.0 FTE for every \$100,000 increase/decrease of General Revenue related funds, incorporating Article IX, §18.106 increased the institution's FTE cap by 35.0 FTEs.					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	0.0	16.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(374.9)	(245.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,862.3	1,907.9	2,136.9	2,136.9	2,136.9

2.B. Summary of Base Request by Method of Finance

10/19/2020 5:30:13PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **714**

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

METHOD OF FINANCING

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2020 5:30:13PM

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Automated Budget and Evaluation System of Texas (ABEST)**714 The University of Texas at Arlington**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$65,975,790	\$72,853,438	\$68,937,102	\$2,798,001	\$2,798,001
1002 OTHER PERSONNEL COSTS	\$2,232,787	\$2,505,211	\$2,459,908	\$188,161	\$188,161
1005 FACULTY SALARIES	\$70,110,113	\$78,560,742	\$69,676,080	\$1,129,085	\$1,129,085
2001 PROFESSIONAL FEES AND SERVICES	\$29,494	\$27,579	\$27,215	\$9,059	\$9,059
2002 FUELS AND LUBRICANTS	\$26,310	\$27,887	\$28,921	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,475,988	\$1,555,344	\$1,578,521	\$57,470	\$57,470
2004 UTILITIES	\$6,645,277	\$7,043,893	\$7,304,917	\$735	\$735
2005 TRAVEL	\$19,866	\$22,042	\$20,178	\$577	\$577
2006 RENT - BUILDING	\$2,679	\$2,852	\$2,923	\$5	\$5
2007 RENT - MACHINE AND OTHER	\$10,154	\$10,799	\$10,473	\$469	\$469
2008 DEBT SERVICE	\$12,828,287	\$12,828,175	\$12,828,000	\$12,827,800	\$12,827,950
2009 OTHER OPERATING EXPENSE	\$18,414,485	\$18,594,969	\$19,425,919	\$17,646,041	\$17,725,382
5000 CAPITAL EXPENDITURES	\$37,543	\$40,299	\$40,005	\$0	\$0
OOE Total (Excluding Riders)	\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894
OOE Total (Riders)					
Grand Total	\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/19/2020 5:30:13PM

714 The University of Texas at Arlington					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	51.10%	52.50%	53.00%	53.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	47.70%	49.18%	48.00%	48.00%	49.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	51.20%	48.32%	52.00%	52.00%	53.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	46.30%	50.83%	47.00%	47.00%	48.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	58.30%	63.36%	60.00%	60.00%	61.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	28.10%	30.92%	29.00%	29.00%	30.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	29.30%	32.06%	30.00%	30.00%	31.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	26.10%	27.11%	27.00%	27.00%	28.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	18.10%	24.69%	19.00%	19.00%	20.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	34.20%	37.48%	35.00%	35.00%	36.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	74.50%	75.62%	75.00%	75.00%	76.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	70.10%	71.31%	72.00%	72.00%	73.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2020 5:30:13PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

714 The University of Texas at Arlington					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.40%	74.57%	73.00%	73.00%	74.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.40%	72.53%	73.00%	73.00%	74.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	84.40%	82.65%	85.00%	85.00%	86.00%
16 Percent of Semester Credit Hours Completed	109.40%	109.60%	108.00%	108.00%	107.00%
KEY 17 Certification Rate of Teacher Education Graduates	86.90%	94.60%	92.00%	92.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.80%	35.10%	51.00%	51.00%	52.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	29.40%	40.00%	30.00%	30.00%	31.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	20.80%	29.40%	21.00%	21.00%	22.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.80%	46.00%	47.00%	47.00%	47.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	59.10%	59.42%	60.00%	60.00%	61.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.40%	30.22%	27.00%	27.00%	28.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	15.50%	14.99%	17.50%	17.50%	17.50%
KEY 25 State Licensure Pass Rate of Engineering Graduates	49.00%	52.00%	55.00%	55.00%	55.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2020 5:30:13PM

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Automated Budget and Evaluation system of Texas (ABEST)

714 The University of Texas at Arlington

Goal/ Objective / Outcome		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY	26 State Licensure Pass Rate of Nursing Graduates	91.30%	94.38%	92.00%	92.00%	92.00%
KEY	27 Dollar Value of External or Sponsored Research Funds (in Millions)	57.70	57.85	58.00	58.00	59.00
	28 External Research Funds As Percentage Appropriated for Research	460.00%	460.00%	460.00%	470.00%	470.00%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2020
TIME : 5:30:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of COVID-19 Losses	\$4,500,000	\$4,500,000	0.0	\$4,500,000	\$4,500,000	0.0	\$9,000,000	\$9,000,000
2	Center for Rural Health and Nursing	\$2,000,000	\$2,000,000	10.0	\$2,000,000	\$2,000,000	10.0	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$6,500,000	\$6,500,000	10.0	\$6,500,000	\$6,500,000	10.0	\$13,000,000	\$13,000,000
Method of Financing									
	General Revenue	\$6,500,000	\$6,500,000		\$6,500,000	\$6,500,000		\$13,000,000	\$13,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,500,000	\$6,500,000		\$6,500,000	\$6,500,000		\$13,000,000	\$13,000,000
Full Time Equivalent Positions				10.0				10.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2020
TIME : 5:30:14PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	9,426,423	9,426,423	0	0	9,426,423	9,426,423
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	7,934,168	8,013,509	0	0	7,934,168	8,013,509
TOTAL, GOAL 1	\$17,596,828	\$17,676,169	\$0	\$0	\$17,596,828	\$17,676,169
2 Provide Infrastructure Support						
1 <i>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	12,827,800	12,827,950	0	0	12,827,800	12,827,950
TOTAL, GOAL 2	\$12,827,800	\$12,827,950	\$0	\$0	\$12,827,800	\$12,827,950

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2020
TIME : 5:30:14PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 SCIENCE EDUCATION CENTER	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Research</i>						
1 UT ARLINGTON RESEARCH INSTITUTE	1,220,899	1,220,899	0	0	1,220,899	1,220,899
3 <i>Public Service</i>						
1 RURAL HOSPITAL OUTREACH PROGRAM	21,113	21,113	2,000,000	2,000,000	2,021,113	2,021,113
2 INSTITUTE OF URBAN STUDIES	136,617	136,617	0	0	136,617	136,617
3 MEXICAN AMERICAN STUDIES	19,159	19,159	0	0	19,159	19,159
5 CENTER ENTREPRENEURSHIP/ECON INNOV.	1,633,933	1,633,933	0	0	1,633,933	1,633,933
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,201,054	1,201,054	4,500,000	4,500,000	5,701,054	5,701,054
TOTAL, GOAL 3	\$4,232,775	\$4,232,775	\$6,500,000	\$6,500,000	\$10,732,775	\$10,732,775

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2020
TIME : 5:30:14PM

Agency code: 714	Agency name: The University of Texas at Arlington					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
3 Core Research Support						
1 CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$34,657,403	\$34,736,894	\$6,500,000	\$6,500,000	\$41,157,403	\$41,236,894
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$34,657,403	\$34,736,894	\$6,500,000	\$6,500,000	\$41,157,403	\$41,236,894

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2020
TIME : 5:30:14PM

Agency code: 714		Agency name: The University of Texas at Arlington					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$17,292,739	\$17,292,889	\$6,500,000	\$6,500,000	\$23,792,739	\$23,792,889
		\$17,292,739	\$17,292,889	\$6,500,000	\$6,500,000	\$23,792,739	\$23,792,889
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	17,360,591	17,439,932	0	0	17,360,591	17,439,932
		\$17,360,591	\$17,439,932	\$0	\$0	\$17,360,591	\$17,439,932
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	4,073	4,073	0	0	4,073	4,073
		\$4,073	\$4,073	\$0	\$0	\$4,073	\$4,073
TOTAL, METHOD OF FINANCING		\$34,657,403	\$34,736,894	\$6,500,000	\$6,500,000	\$41,157,403	\$41,236,894
FULL TIME EQUIVALENT POSITIONS							
		2,136.9	2,136.9	10.0	10.0	2,146.9	2,146.9

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2020

Time: 5:30:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		53.00%	54.00%			53.00%	54.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		48.00%	49.00%			48.00%	49.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		52.00%	53.00%			52.00%	53.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		47.00%	48.00%			47.00%	48.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
		60.00%	61.00%			60.00%	61.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		29.00%	30.00%			29.00%	30.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		30.00%	31.00%			30.00%	31.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		27.00%	28.00%			27.00%	28.00%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2020

Time: 5:30:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	19.00%	20.00%			19.00%	20.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	35.00%	36.00%			35.00%	36.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	75.00%	76.00%			75.00%	76.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	72.00%	73.00%			72.00%	73.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	73.00%	74.00%			73.00%	74.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	73.00%	74.00%			73.00%	74.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	85.00%	86.00%			85.00%	86.00%
16 Percent of Semester Credit Hours Completed						
	108.00%	107.00%			108.00%	107.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	92.00%	92.00%			92.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2020

Time: 5:30:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	51.00%	52.00%			51.00%	52.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	30.00%	31.00%			30.00%	31.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	21.00%	22.00%			21.00%	22.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	47.00%	47.00%			47.00%	47.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	60.00%	61.00%			60.00%	61.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	27.00%	28.00%			27.00%	28.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track						
	17.50%	17.50%			17.50%	17.50%
KEY 25 State Licensure Pass Rate of Engineering Graduates						
	55.00%	55.00%			55.00%	55.00%
KEY 26 State Licensure Pass Rate of Nursing Graduates						
	92.00%	92.00%			92.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2020

Time: 5:30:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	58.00	59.00			58.00	59.00
28 External Research Funds As Percentage Appropriated for Research						
	470.00%	470.00%			470.00%	470.00%

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	8,866.00	8,658.00	8,900.00	9,000.00	9,100.00
	2 Number of Minority Graduates	4,958.00	5,164.00	5,000.00	5,025.00	5,050.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	60.00	26.00	70.00	70.00	75.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	5.00	4.00	5.00	5.00	6.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	5.00	5.00	5.00	5.00	6.00
	6 Number of Two-Year College Transfers Who Graduate	2,966.00	3,085.00	3,000.00	3,050.00	3,100.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.25 %	8.13 %	8.00 %	7.90 %	7.80 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,433.00	5,433.00	5,433.00	5,433.00	5,433.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	24.00	24.50	25.00	25.00	25.00
	2 Number of Minority Students Enrolled	18,166.00	18,634.00	18,300.00	18,600.00	18,900.00
	3 Number of Community College Transfers Enrolled	11,511.00	11,553.00	11,700.00	11,800.00	11,900.00
	4 Number of Semester Credit Hours Completed	438,084.00	444,830.00	450,000.00	460,000.00	470,000.00

(1) - Formula funded strategies are not requested in 2022-23 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: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
	5 Number of Semester Credit Hours	400,597.00	405,877.00	410,000.00	420,000.00	430,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	42,496.00	42,863.00	44,000.00	44,500.00	45,000.00
KEY	7 Average Student Loan Debt	22,900.00	22,950.00	23,000.00	23,000.00	23,000.00
KEY	8 Percent of Students with Student Loan Debt	57.00 %	57.00 %	57.00 %	57.00 %	57.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	11,344.00	11,672.00	12,000.00	12,250.00	12,500.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	63.00 %	64.00 %	65.00 %	65.00 %	66.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$48,514,798	\$53,384,059	\$48,434,371	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,692,568	\$1,862,446	\$1,689,763	\$0	\$0
1005	FACULTY SALARIES	\$67,219,821	\$73,966,440	\$67,108,386	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$9,586	\$10,548	\$9,570	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$240,521	\$264,661	\$240,122	\$0	\$0
2004	UTILITIES	\$1,363	\$1,500	\$1,361	\$0	\$0
2005	TRAVEL	\$18,542	\$20,403	\$18,511	\$0	\$0
2006	RENT - BUILDING	\$244	\$269	\$244	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,051	\$5,557	\$5,042	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$216,990	\$238,769	\$216,630	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,526	\$13,783	\$12,505	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
TOTAL, OBJECT OF EXPENSE		\$117,932,010	\$129,768,435	\$117,736,505	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$77,001,177	\$88,723,598	\$79,488,648	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,001,177	\$88,723,598	\$79,488,648	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$10,378,285	\$10,139,132	\$9,225,588	\$0	\$0
770	Est. Other Educational & General	\$30,552,548	\$30,905,705	\$29,022,269	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,930,833	\$41,044,837	\$38,247,857	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$117,932,010	\$129,768,435	\$117,736,505	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,581.3	1,620.5	1,868.7	1,869.5	1,869.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2022-23 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: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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:

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$247,504,940	\$0	\$(247,504,940)	\$(247,504,940)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(247,504,940)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,142,899	\$8,550,043	\$8,977,546	\$9,426,423	\$9,426,423
TOTAL, OBJECT OF EXPENSE		\$8,142,899	\$8,550,043	\$8,977,546	\$9,426,423	\$9,426,423
Method of Financing:						
770	Est. Other Educational & General	\$8,142,899	\$8,550,043	\$8,977,546	\$9,426,423	\$9,426,423
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,142,899	\$8,550,043	\$8,977,546	\$9,426,423	\$9,426,423
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,426,423	\$9,426,423
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,142,899	\$8,550,043	\$8,977,546	\$9,426,423	\$9,426,423

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:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,527,589	\$18,852,846	\$1,325,257	\$1,325,257	The increase in 2022-23 is to provide the proportional share of Staff Group Insurance Premiums paid from Fund 770, Other E&G. The increase covers the projected growth of premium sharing.
			<u>\$1,325,257</u>	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: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$243,764	\$205,777	\$215,308	\$215,308	\$215,308
TOTAL, OBJECT OF EXPENSE		\$243,764	\$205,777	\$215,308	\$215,308	\$215,308
Method of Financing:						
1	General Revenue Fund	\$181,994	\$205,777	\$215,308	\$215,308	\$215,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,994	\$205,777	\$215,308	\$215,308	\$215,308
Method of Financing:						
770	Est. Other Educational & General	\$61,770	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,770	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$215,308	\$215,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$243,764	\$205,777	\$215,308	\$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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$421,085	\$430,616	\$9,531	\$9,531	The Workers' Compensation Insurance expense was less than appropriated in FY 2020.
			\$9,531	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: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$146,677	\$124,517	\$20,929	\$20,929	\$20,929
TOTAL, OBJECT OF EXPENSE		\$146,677	\$124,517	\$20,929	\$20,929	\$20,929
Method of Financing:						
1	General Revenue Fund	\$35,242	\$24,381	\$20,929	\$20,929	\$20,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,242	\$24,381	\$20,929	\$20,929	\$20,929
Method of Financing:						
770	Est. Other Educational & General	\$111,435	\$100,136	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,435	\$100,136	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,929	\$20,929
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,677	\$124,517	\$20,929	\$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
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$145,446	\$41,858	\$(103,588)	\$(103,588)	The UCI expense on E&G salaries exceeded the General Revenue appropriated for the expense in base years. The shortage is funded by Other E&G income.
			\$(103,588)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,700,825	\$7,411,520	\$7,855,612	\$7,934,168	\$8,013,509
TOTAL, OBJECT OF EXPENSE		\$7,700,825	\$7,411,520	\$7,855,612	\$7,934,168	\$8,013,509
Method of Financing:						
770	Est. Other Educational & General	\$7,700,825	\$7,411,520	\$7,855,612	\$7,934,168	\$8,013,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,700,825	\$7,411,520	\$7,855,612	\$7,934,168	\$8,013,509
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,934,168	\$8,013,509
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,700,825	\$7,411,520	\$7,855,612	\$7,934,168	\$8,013,509

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:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,267,132	\$15,947,677	\$680,545	\$680,545	Budgeted and requested TPEG set asides increase over the base years in 2022-23 due to projected enrollment growth in both regular and online courses.
			\$680,545	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	40.00	41.00	40.00	40.00	40.00
2	Space Utilization Rate of Labs	29.00	31.00	34.00	34.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,617,355	\$9,133,781	\$9,472,577	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$335,366	\$355,464	\$368,649	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$805	\$853	\$885	\$0	\$0
2002	FUELS AND LUBRICANTS	\$26,310	\$27,887	\$28,921	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,109,747	\$1,176,253	\$1,219,883	\$0	\$0
2004	UTILITIES	\$6,642,327	\$7,040,393	\$7,301,539	\$0	\$0
2006	RENT - BUILDING	\$2,425	\$2,570	\$2,666	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,116	\$4,363	\$4,524	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,847,718	\$1,958,449	\$2,031,093	\$0	\$0
5000	CAPITAL EXPENDITURES	\$25,017	\$26,516	\$27,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,611,186	\$19,726,529	\$20,458,237	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,638,458	\$12,110,689	\$11,220,319	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,638,458	\$12,110,689	\$11,220,319	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$9,972,728	\$7,615,840	\$9,237,918	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,972,728	\$7,615,840	\$9,237,918	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,611,186	\$19,726,529	\$20,458,237	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		183.0	195.9	183.0	183.0	183.0

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 2022-23 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$40,184,766	\$0	\$(40,184,766)	\$(40,184,766)	Formula funded strategies are not requested in the 2022-23 biennium because amounts are not determined by institutions.
			\$(40,184,766)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

714 The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$12,828,287	\$12,828,175	\$12,828,000	\$12,827,800	\$12,827,950
TOTAL, OBJECT OF EXPENSE		\$12,828,287	\$12,828,175	\$12,828,000	\$12,827,800	\$12,827,950
Method of Financing:						
1	General Revenue Fund	\$12,828,287	\$12,828,175	\$12,828,000	\$12,827,800	\$12,827,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,828,287	\$12,828,175	\$12,828,000	\$12,827,800	\$12,827,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,827,800	\$12,827,950
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,828,287	\$12,828,175	\$12,828,000	\$12,827,800	\$12,827,950

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:

714 The University of Texas at Arlington

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

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,656,175	\$25,655,750	\$(425)	\$(425)	Decrease due to declining costs of debt service on outstanding tuition revenue bonds.
			\$(425)	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Science Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Objects of Expense:

1001	SALARIES AND WAGES	\$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
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Science Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 UT Arlington Research Institute (UTARI)

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,298,783	\$1,946,820	\$2,016,855	\$1,090,143	\$1,090,143
1002	OTHER PERSONNEL COSTS	\$48,846	\$41,367	\$42,855	\$23,164	\$23,164
1005	FACULTY SALARIES	\$7,000	\$5,928	\$6,142	\$3,320	\$3,320
2001	PROFESSIONAL FEES AND SERVICES	\$19,103	\$16,178	\$16,760	\$9,059	\$9,059
2003	CONSUMABLE SUPPLIES	\$106,223	\$89,959	\$93,196	\$50,374	\$50,374
2005	TRAVEL	\$66	\$56	\$58	\$31	\$31
2007	RENT - MACHINE AND OTHER	\$882	\$747	\$774	\$418	\$418
2009	OTHER OPERATING EXPENSE	\$93,606	\$79,274	\$82,126	\$44,390	\$44,390
TOTAL, OBJECT OF EXPENSE		\$2,574,509	\$2,180,329	\$2,258,766	\$1,220,899	\$1,220,899
Method of Financing:						
1	General Revenue Fund	\$1,307,625	\$1,307,625	\$1,307,625	\$1,220,899	\$1,220,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,307,625	\$1,307,625	\$1,307,625	\$1,220,899	\$1,220,899
Method of Financing:						
770	Est. Other Educational & General	\$1,266,884	\$872,704	\$951,141	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,266,884	\$872,704	\$951,141	\$0	\$0

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 UT Arlington Research Institute (UTARI)

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,220,899	\$1,220,899
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,574,509	\$2,180,329	\$2,258,766	\$1,220,899	\$1,220,899
FULL TIME EQUIVALENT POSITIONS:		21.4	25.3	21.4	21.4	21.4

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, manufacturing technology, biomedical technology, autonomous systems, and advanced materials technology. Collaborations in areas including manufacturing, aerospace and defense, robotics and medical technology further produce innovation and contribute significantly to the region's economic development. 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, Non-Formula Support.

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 1 UT Arlington Research Institute (UTARI)

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,439,095	\$2,441,798	\$(1,997,297)	\$(1,823,844)	The UTARI item is funded above the base GR amount with GR-D 770 Other E&G Income to increase research grants to the university.
			\$(173,453)	Requested amounts in 2022-23 are lower than base years due to the directive to reduce requested non-formula General Revenue by 5 percent.
			<u>\$(1,997,297)</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Rural Hospital Outreach Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,613	\$22,613	\$22,613	\$21,113	\$21,113
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		\$22,613	\$22,613	\$22,613	\$21,113	\$21,113
Method of Financing:						
1	General Revenue Fund	\$22,613	\$22,613	\$22,613	\$21,113	\$21,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,613	\$22,613	\$22,613	\$21,113	\$21,113
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,113	\$21,113
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,613	\$22,613	\$22,613	\$21,113	\$21,113
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Rural Hospital Outreach Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Rural Hospital Outreach Program (RHOP) monitors the changing needs of rural communities throughout Texas and provides updated information on health care, workforce, and education. The program focuses on areas that best meet the continual and increasingly complex changes in laws affecting rural health care providers and delivery systems. Due to the challenges faced by rural educators, providers, and facilities, the Rural Hospital Outreach Program seeks to meet requests for information on various aspects of health care delivery. The RHOP aims to provide information on rural healthcare from the College of Nursing (CON) and public health tracks at UT Arlington (UTA), drawing from knowledge and expertise gained in forty years of serving rural healthcare providers through this program. 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. Funding for the Rural Hospital Outreach Program would enhance the impact UTA can have on improving access and outcomes of rural health care in rural communities of Texas by reducing nursing shortages in rural communities and addressing quality and population health concerns.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$45,226	\$42,226	\$(3,000)	\$(3,000)	Requested amounts in 2022-23 are lower than base years due to the directive to reduce requested non-formula General Revenue by 5 percent.
			\$(3,000)	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Institute of Urban Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$255,443	\$322,065	\$323,486	\$122,900	\$122,900
1002	OTHER PERSONNEL COSTS	\$2,085	\$2,629	\$2,640	\$1,003	\$1,003
2003	CONSUMABLE SUPPLIES	\$13,663	\$17,226	\$17,302	\$6,574	\$6,574
2004	UTILITIES	\$1,514	\$1,909	\$1,917	\$728	\$728
2005	TRAVEL	\$1,108	\$1,397	\$1,403	\$533	\$533
2006	RENT - BUILDING	\$10	\$13	\$13	\$5	\$5
2007	RENT - MACHINE AND OTHER	\$105	\$132	\$133	\$51	\$51
2009	OTHER OPERATING EXPENSE	\$10,025	\$12,640	\$12,695	\$4,823	\$4,823
TOTAL, OBJECT OF EXPENSE		\$283,953	\$358,011	\$359,589	\$136,617	\$136,617
Method of Financing:						
1	General Revenue Fund	\$146,322	\$146,322	\$146,322	\$136,617	\$136,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$146,322	\$146,322	\$146,322	\$136,617	\$136,617
Method of Financing:						
770	Est. Other Educational & General	\$137,631	\$211,689	\$213,267	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$137,631	\$211,689	\$213,267	\$0	\$0

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Institute of Urban Studies

Service Categories:

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,617	\$136,617
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$283,953	\$358,011	\$359,589	\$136,617	\$136,617
FULL TIME EQUIVALENT POSITIONS:		5.6	5.6	5.6	5.6	5.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute of Urban Studies (IUS) engages in research and practice to improve life quality for the people of Texas, specifically through improving the places we live. Its services to urban communities in 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 entities in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Institute of Urban Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$717,600	\$273,234	\$(444,366)	\$(424,957)	The Institute of Urban Studies is funded above the base GR amount with GR-D 770 Other E&G income to increase its public service programs in North Texas.
			\$(19,409)	Requested amounts in 2022-23 are lower than base years due to the directive to reduce requested non-formula General Revenue by 5 percent.
			<u>\$(444,366)</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Mexican American Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$201,544	\$250,294	\$276,981	\$18,016	\$18,016
1002	OTHER PERSONNEL COSTS	\$6,718	\$8,343	\$9,233	\$601	\$601
2003	CONSUMABLE SUPPLIES	\$5,834	\$7,245	\$8,018	\$522	\$522
2004	UTILITIES	\$73	\$91	\$100	\$7	\$7
2005	TRAVEL	\$150	\$186	\$206	\$13	\$13
TOTAL, OBJECT OF EXPENSE		\$214,319	\$266,159	\$294,538	\$19,159	\$19,159
Method of Financing:						
1	General Revenue Fund	\$20,519	\$20,520	\$20,519	\$19,159	\$19,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,519	\$20,520	\$20,519	\$19,159	\$19,159
Method of Financing:						
770	Est. Other Educational & General	\$193,800	\$245,639	\$274,019	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$193,800	\$245,639	\$274,019	\$0	\$0

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Mexican American Studies

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,159	\$19,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$214,319	\$266,159	\$294,538	\$19,159	\$19,159
FULL TIME EQUIVALENT POSITIONS:		3.7	3.1	3.7	3.7	3.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Administer an 18-hour academic minor in Mexican American/Latino Studies, advise students interested in pursuing the minor, and promote their academic success. Support the professional development of UTA faculty actively engaged in studies on Latino issues. Connect UTA and with the Latino community in the Dallas/Fort Worth region through internship, service learning, and other service activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Mexican American Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$560,697	\$38,318	\$(522,379)	\$(519,657)	The Mexican American Studies item is funded above the base GR amount with GR-D 770 Other E&G income to increase its various service activities to the Latino community in the DFW Metroplex.
			\$(2,722)	Requested amounts in 2022-23 are lower than base years due to the directive to reduce requested non-formula General Revenue by 5 percent.
			<u>\$(522,379)</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 5 Center for Entrepreneurship and Economic Innovation

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$537,153	\$1,487,500	\$1,388,843	\$1,388,843
1002	OTHER PERSONNEL COSTS	\$0	\$63,194	\$175,000	\$163,393	\$163,393
1005	FACULTY SALARIES	\$0	\$31,597	\$87,500	\$81,697	\$81,697
TOTAL, OBJECT OF EXPENSE		\$0	\$631,944	\$1,750,000	\$1,633,933	\$1,633,933
Method of Financing:						
1	General Revenue Fund	\$0	\$550,000	\$1,750,000	\$1,633,933	\$1,633,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$550,000	\$1,750,000	\$1,633,933	\$1,633,933
Method of Financing:						
770	Est. Other Educational & General	\$0	\$81,944	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$81,944	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,633,933	\$1,633,933
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$631,944	\$1,750,000	\$1,633,933	\$1,633,933
FULL TIME EQUIVALENT POSITIONS:		0.0	2.8	11.7	10.9	10.9

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 5 Center for Entrepreneurship and Economic Innovation

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Entrepreneurship and Economic Innovation (CEEI) combines (a) dedicated staff and faculty with targeted expertise, (b) training and academic programming, and (c) collaboration and outreach to foster a vibrant and supportive atmosphere for our students, scholars and researchers as they drive to innovate, commercialize new technologies, and pioneer new companies that will impact our North Texas communities and the US economy for decades into the future. These activities make success more attainable for innovators and entrepreneurs and encourage them to stay in our region, thereby enhancing UTA's contributions to the Texas economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 5 Center for Entrepreneurship and Economic Innovation

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,381,944	\$3,267,866	\$885,922	\$1,118,055	The requested amount exceeds the base due to the 5% Reduction Plan submitted by UT Arlington, which reduced this item's funding by \$1.2 million in FY 2020.
			\$(232,133)	Requested General Revenue in 2022-23 are lower than amounts appropriated in 2020-21 due to the directive to reduce requested non-formula General Revenue by 5 percent.
			<u>\$885,922</u>	Total of Explanation of Biennial Change

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$433,532	\$685,157	\$331,223	\$156,986	\$156,986
1005	FACULTY SALARIES	\$2,883,292	\$4,556,777	\$2,474,052	\$1,044,068	\$1,044,068
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,316,824	\$5,241,934	\$2,805,275	\$1,201,054	\$1,201,054
Method of Financing:						
1	General Revenue Fund	\$1,196,981	\$1,196,981	\$1,196,981	\$1,196,981	\$1,196,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,196,981	\$1,196,981	\$1,196,981	\$1,196,981	\$1,196,981
Method of Financing:						
770	Est. Other Educational & General	\$2,116,558	\$4,040,880	\$1,604,221	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,116,558	\$4,040,880	\$1,604,221	\$0	\$0
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$3,285	\$4,073	\$4,073	\$4,073	\$4,073
SUBTOTAL, MOF (OTHER FUNDS)		\$3,285	\$4,073	\$4,073	\$4,073	\$4,073

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,201,054	\$1,201,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,316,824	\$5,241,934	\$2,805,275	\$1,201,054	\$1,201,054
FULL TIME EQUIVALENT POSITIONS:		43.0	20.5	18.5	18.5	18.5

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.

Continued funding of this strategy is critical to UT Arlington to support enrollment growth, increased teaching loads, and advising and retention services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,047,209	\$2,402,108	\$(5,645,101)	\$(5,645,101)	The Institutional Enhancement item is funded above the base GR amount with GR-D 770 Other E&G income to increase the faculty and programs at the University.
			\$(5,645,101)	Total of Explanation of Biennial Change

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,631,722	\$6,571,496	\$6,571,496	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$147,204	\$171,768	\$171,768	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,981	\$13,980	\$13,980	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,790,907	\$6,757,244	\$6,757,244	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,790,907	\$6,757,244	\$6,757,244	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,790,907	\$6,757,244	\$6,757,244	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,790,907	\$6,757,244	\$6,757,244	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.3	34.2	24.3	24.3	24.3
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,514,488	\$0	\$(13,514,488)	\$(13,514,488)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(13,514,488)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894
METHODS OF FINANCE (INCLUDING RIDERS):				\$34,657,403	\$34,736,894
METHODS OF FINANCE (EXCLUDING RIDERS):	\$177,808,773	\$194,073,230	\$182,340,162	\$34,657,403	\$34,736,894
FULL TIME EQUIVALENT POSITIONS:	1,862.3	1,907.9	2,136.9	2,136.9	2,136.9

3.A.1. Program Level Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budgeting and Evaluation System of Texas (ABEST)

Agency Code: 714		Agency: The University of Texas at Arlington			Prepared By: Senior Budget Analyst, Office of Government Relations					
Date:		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
1.1.1	Operations Support	1	Operations Support	Texas Education Code, Ch. 68	\$247,504,940	\$0	\$0	\$0	\$(247,504,940)	-100.0
1.1.3	Staff Group Insurance Premiums	14	Staff Group Insurance Premiums	Texas Insurance Code, Ch. 1601	\$17,527,589	\$9,426,423	\$9,426,423	\$18,852,846	\$1,325,257	7.6
1.1.4	Workers' Compensation	11	Workers' Compensation Insurance	Texas Labor Code, Sec. 503.01	\$421,085	\$215,308	\$215,308	\$430,616	\$9,531	2.3
1.1.5	Unemployment Compensation	12	Unemployment Compensation	Texas Labor Code, Ch. 207	\$145,446	\$20,929	\$20,929	\$41,858	\$(103,588)	-71.2
1.1.6	Texas Public Education Grants	13	Texas Public Education Grants	Texas Education Code, Sec. 56.031	\$15,267,132	\$7,934,168	\$8,013,509	\$15,947,677	\$680,545	4.5
2.1.1	Educational and General Space	2	Educational and General Space	Texas Education Code, Ch. 68	\$40,184,766	\$0	\$0	\$0	\$(40,184,766)	-100.0
2.1.2	Tuition Revenue Bond	3	Tuition Revenue Bond Retirement	Texas Education Code, Ch. 55	\$25,656,175	\$12,827,800	\$12,827,950	\$25,655,750	\$(425)	0.0
3.2.1	UT Arlington Research Institute	7	UT Arlington Research Institute	Texas Education Code, Ch. 68	\$4,439,095	\$1,220,899	\$1,220,899	\$2,441,798	\$(1,997,297)	-45.0
3.3.1	Rural Hospital Outreach Program	9	Rural Hospital Outreach Program	Texas Education Code, Ch. 68	\$45,226	\$2,021,113	\$2,021,113	\$4,042,226	\$3,997,000	8837.8
3.3.2	Institute of Urban Studies	8	Institute of Urban Studies	Texas Education Code, Ch. 68	\$717,600	\$136,617	\$136,617	\$273,234	\$(444,366)	-61.9
3.3.3	Mexican American Studies	10	Mexican American Studies	Texas Education Code, Ch. 68	\$560,697	\$19,159	\$19,159	\$38,318	\$(522,379)	-93.2
3.3.5	Center for Entrepreneurship and Economic Innovation	6	Center for Entrepreneurship and Economic Innovation	Texas Education Code, Ch. 68	\$2,381,944	\$1,633,933	\$1,633,933	\$3,267,866	\$885,922	37.2
3.4.1	Institutional Enhancement	5	Institutional Enhancement	Texas Education Code, Ch. 68						
	NACUBO: Instruction				\$8,047,209	\$5,701,054	\$5,701,054	\$11,402,108	\$3,354,899	41.7
6.3.1	Core Research Support	4	Core Research Support	Texas Education Code, Sec. 62.131	\$13,514,488	\$0	\$0	\$0	\$(13,514,488)	-100.0
GRAND TOTAL					\$376,413,392	\$41,157,403	\$41,236,894	\$82,394,297	\$(294,019,095)	

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

UT Arlington's first two priorities, Operations Support and Educational and General Space Support, reflect the high priority we place on the state's higher education formula funding. These two items also rank as the two most important in terms of their relative scale for UT Arlington's budget and the continued pursuit of our mission. Our third priority, Tuition Revenue Bond Retirement, was selected due to the importance of state support for renewal of UT Arlington's aging facilities, and also because bond debt service is a legally-binding financial obligation that cannot be reduced or eliminated by cost-savings measures in the same way as other programs. Items 4, Core Research Support, reflects the high priority we place on the state's support of research at emerging research universities. Items 5 through 10 consist of our non-formula support items in order of their importance to UT Arlington, which is related to their respective funding levels and their contributions to UT Arlington's mission. Items 11 and 12, Workers' Compensation Insurance and Unemployment Compensation insurance, are state-supported programs that support UT Arlington's staff benefits and operations. Finally, items 13 and 14 are tuition set-aside programs that provide support for student financial aid and group insurance, respectively.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2020**
TIME: **5:30:37PM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration of Institutional COVID-19 Pandemic Losses Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,500,000	4,500,000
	TOTAL, OBJECT OF EXPENSE	\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	4,500,000
	TOTAL, METHOD OF FINANCING	\$4,500,000	\$4,500,000

DESCRIPTION / JUSTIFICATION:

UT Arlington (UTA) has followed the latest health, safety, and travel guidance based on recommendations from Governor Abbott, the UT System, the Centers for Disease Control and Prevention, and the U.S. Department of State.

The University has provided refunds to students that moved out of student housing for the rest of the 2020 academic year as all courses were moved online. The University has refunded meal plans as well as parking for students and faculty that cannot use them for the remainder of the 2020 academic year. UTA is has continued to provide financial assistance to students in need through the UTA Emergency Assistance Fund. UTA has established a coronavirus resource center for faculty and staff, including operations and support from Human Resources and Business Affairs. Online instruction is being conducted on existing platforms used by the University, but certain costs have been incurred for equipment and technical support to assist faculty and staff in remote instruction and work.

The University of Texas at Arlington seeks restoration of institutional losses due to the COVID-19 pandemic, which have not been accounted for in Federal Funding Acts. The funds would be used to provide students with additional support and services required by the pandemic, including enhanced distance learning, safe campus environments, and adaptation of physical spaces at UTA to meet CDC recommendations. Additionally, by offsetting losses to University resources, this funding would ensure that UTA can continue to offer affordability, cutting-edge research, and high quality instruction that students expect from a Tier 1 research university.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-formula Support.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2020**
TIME: **5:30:37PM**

Agency code: **714**

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2022	Excp 2023
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4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2020**
TIME: **5:30:37PM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
Item Name: Center for Rural Health and Nursing Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-01 Rural Hospital Outreach Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	900,000	900,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
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:

Additional funding is requested to establish a Center for Rural Health and Nursing, which seeks to increase access to high quality health care through building sustainable partnerships between UT Arlington College of Nursing and Health Innovation (CONHI) and underserved rural communities in Texas. Increased access to care has been shown critically important to the underserved rural communities during the coronavirus (COVID-19) pandemic. This Center will establish partnerships, supported by development of a video technology and tele-health infrastructure to support communication, instruction, and evidence based practice. The partnership will aim to reduce nursing shortages by recruiting and training residents of local communities to become Registered Nurses, Nurse Practitioners, including providing clinical education, rotations and precepted experiences in the rural community agencies. Along with additional funding, UT Arlington requests to change the strategy name of the Rural Hospital Outreach Program to Center for Rural Health and Nursing.

We aim to further expand our partnership with clinical agencies in rural areas throughout Texas. The Center aims to provide training and education to address the shortages of RNs, primary care and mental health providers in rural areas. Programs such as distance learning and tele-health could help rural communities prevent, prepare for and respond to the challenges of COVID-19 pandemic. As a Center for Rural Health and Nursing, we will identify rural communities with current healthcare provider shortages, and through a synergistic effort develop strategies and implementation plans to provide local clinical training with didactic learning through online teaching ; and provide continuing education and training offerings on evidence-based practices using state-of-the art video technology for the local healthcare providers.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2020**
TIME: **5:30:37PM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-formula Support.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of new item: the Center for Rural Health and Nursing will require funding at the same level of support as when the new item is created.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,000,000	\$2,000,000	\$2,000,000

Agency code: 714		Agency name: The University of Texas at Arlington	
Code	Description	Excp 2022	Excp 2023
Item Name:		Restoration of Institutional COVID-19 Pandemic Losses	
Allocation to Strategy:		3-4-1	Institutional Enhancement
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		\$4,500,000	\$4,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 714		Agency name: The University of Texas at Arlington	
Code	Description	Excp 2022	Excp 2023
Item Name: Center for Rural Health and Nursing			
Allocation to Strategy: 3-3-1 Rural Hospital Outreach Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	900,000	900,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
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.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2020
TIME: 5:30:37PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Rural Hospital Outreach Program

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	900,000	900,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	500,000	500,000

Total, Objects of Expense

\$2,000,000	\$2,000,000
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METHOD OF FINANCING:

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

\$2,000,000	\$2,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Rural Health and Nursing

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,500,000	4,500,000
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Total, Objects of Expense	\$4,500,000	\$4,500,000
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METHOD OF FINANCING:

1 General Revenue Fund	4,500,000	4,500,000
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Total, Method of Finance	\$4,500,000	\$4,500,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Institutional COVID-19 Pandemic Losses

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2020**
Time: **5:30:38PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019
11.2%	Heavy Construction	3.9 %	7.6%	3.7%	\$25,900	\$341,281	5.1 %	60.2%	55.2%	\$228,434	\$379,256
21.1%	Building Construction	20.5 %	22.8%	2.2%	\$3,567,616	\$15,664,698	20.2 %	37.5%	17.3%	\$617,926	\$1,648,138
32.9%	Special Trade	38.0 %	30.0%	-8.0%	\$4,253,518	\$14,198,023	35.6 %	31.2%	-4.3%	\$3,599,635	\$11,521,635
23.7%	Professional Services	18.5 %	9.4%	-9.1%	\$67,832	\$723,997	10.0 %	19.5%	9.5%	\$150,586	\$770,565
26.0%	Other Services	10.0 %	6.0%	-4.0%	\$4,632,013	\$77,271,943	6.3 %	6.7%	0.4%	\$5,766,667	\$86,303,382
21.1%	Commodities	21.3 %	18.1%	-3.2%	\$7,206,608	\$39,842,425	20.7 %	22.8%	2.1%	\$10,532,354	\$46,276,329
	Total Expenditures		13.3%		\$19,753,487	\$148,042,367		14.2%		\$20,895,602	\$146,899,305

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

Attainment:

The University of Texas at Arlington exceeded Statewide HUB Procurement Goals in one (1) of the six (6) procurement categories in Fiscal Year 2018 and its internal goals in two(2) of the six (6) categories. In FY 2019, The University of Texas at Arlington exceeded Statewide Procurement Goals in three (3) of six (6) procurement categories and its internal goals in five (5) of the six (6) categories. The University of Texas at Arlington's average HUB percentages of 13.3% in FY 2018 AND 14.2% in FY 2019 exceeded the overall state HUB percentages for each year.

Applicability:

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

Factors Affecting Attainment:

As a research institute, each fiscal year there are exclusive acquisitions and proprietary requirements, as well as existing contracts within the agency which preclude awards to other than the existing or specified suppliers. The University of Texas at Arlington continues to research HUB potential.

"Good-Faith" Efforts:

The University of Texas at Arlington's "Good Faith Effort" is exhibited in soliciting various minority groups on most solicitations. Procurement requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable. The University of Texas at Arlington encourages HUB participation in all contracts. The University's HUB Office participates in economic opportunity forums, minority chamber events, and other HUB outreach events around the state. To keep up to date on issues regarding the State HUB program, The University of Texas at Arlington participated in the HUB Discussion Workgroup to identify HUB outreach best practices. The University of Texas at Arlington is continually informing the university community on how to do business with HUBs, and remains committed to the HUB Program.

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

DATE: 10/19/2020
TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$435,468	\$611,812	\$520,498	\$442,813	\$376,723
1002	OTHER PERSONNEL COSTS	\$86,435	\$112,170	\$95,429	\$81,186	\$69,069
2001	PROFESSIONAL FEES AND SERVICES	\$4,596	\$6,340	\$5,394	\$4,589	\$3,904
2003	CONSUMABLE SUPPLIES	\$15,214	\$67,896	\$57,763	\$49,142	\$41,808
2005	TRAVEL	\$90,765	\$83,801	\$71,294	\$60,653	\$51,601
2009	OTHER OPERATING EXPENSE	\$395,664	\$418,480	\$356,022	\$302,886	\$257,680
3001	CLIENT SERVICES	\$17,119	\$21,320	\$18,138	\$15,431	\$13,128
5000	CAPITAL EXPENDITURES	\$0	\$572,027	\$486,651	\$414,019	\$352,226
TOTAL, OBJECTS OF EXPENSE		\$1,045,261	\$1,893,846	\$1,611,189	\$1,370,719	\$1,166,139
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 11.611.000, Manufacturing Extension	\$0	\$21,655	\$18,423	\$15,673	\$13,334
	CFDA 12.000.000, DOD MAINTENANCE	\$0	\$181,401	\$154,327	\$131,294	\$111,698
	CFDA 12.300.000, Basic and Applied Scient	\$13,541	\$282,504	\$240,340	\$204,469	\$173,952
	CFDA 12.431.000, Basic Scientific Researc	\$15,315	\$308,232	\$262,228	\$223,090	\$189,794
	CFDA 12.630.000, Basic, Applied, and Adva	\$0	\$360,961	\$307,088	\$261,256	\$222,263
	CFDA 12.800.000, Air Force Defense Resear	\$67,999	\$0	\$0	\$0	\$0
	CFDA 43.001.000, Aerospace Education Servi	\$0	\$50,592	\$43,041	\$36,617	\$31,152
	CFDA 47.041.000, Engineering Grants	\$123,978	\$121,640	\$103,485	\$88,040	\$74,900
	CFDA 47.070.000, Computer and Information	\$196,529	\$0	\$0	\$0	\$0
	CFDA 81.000.010, DOE FOR TTI	\$627,899	\$566,861	\$482,257	\$410,280	\$349,046
	Subtotal, MOF (Federal Funds)	\$1,045,261	\$1,893,846	\$1,611,189	\$1,370,719	\$1,166,139

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

DATE: 10/19/2020

TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE		\$1,045,261	\$1,893,846	\$1,611,189	\$1,370,719	\$1,166,139

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: 10/19/2020

TIME: 5:30:38PM

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2020

TIME: 5:30:38PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/19/2020
TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,477,749	\$1,606,707	\$1,741,559	\$1,887,729	\$2,046,167
1002	OTHER PERSONNEL COSTS	\$228,490	\$230,585	\$249,938	\$270,915	\$293,653
2001	PROFESSIONAL FEES AND SERVICES	\$176,977	\$174,549	\$189,199	\$205,079	\$222,291
2003	CONSUMABLE SUPPLIES	\$159,785	\$212,136	\$229,941	\$249,240	\$270,159
2005	TRAVEL	\$102,113	\$71,310	\$77,295	\$83,782	\$90,814
2009	OTHER OPERATING EXPENSE	\$2,077,349	\$2,958,754	\$3,207,079	\$3,476,251	\$3,768,016
3001	CLIENT SERVICES	\$296,249	\$466,877	\$506,062	\$548,536	\$594,575
4000	GRANTS	\$720,064	\$434,664	\$471,146	\$510,690	\$553,552
5000	CAPITAL EXPENDITURES	\$253,383	\$82,180	\$89,077	\$96,553	\$104,657
TOTAL, OBJECTS OF EXPENSE		\$5,492,159	\$6,237,762	\$6,761,296	\$7,328,775	\$7,943,884
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 11.419.000, Coastal Zone Management	\$0	\$18,876	\$20,460	\$22,177	\$24,038
	CFDA 11.420.000, Coastal Zone Management	\$0	\$52,261	\$56,647	\$61,401	\$66,554
	CFDA 11.431.000, Climate and Atmospheric	\$0	\$36,690	\$39,769	\$43,107	\$46,725
	CFDA 11.459.000, Weather and Air Quality	\$63,654	\$120,544	\$130,661	\$141,627	\$153,514
	CFDA 11.611.000, Manufacturing Extension	\$740,868	\$473,003	\$512,702	\$555,733	\$602,376
	CFDA 11.620.000, Science, Tech, Business Ed Outreach	\$0	\$252,895	\$274,121	\$297,128	\$322,066
	CFDA 12.000.000, DOD MAINTENANCE	\$0	\$47,778	\$51,788	\$56,135	\$60,846
	CFDA 12.300.000, Basic and Applied Scient	\$786,123	\$435,662	\$472,227	\$511,861	\$554,822
	CFDA 12.431.000, Basic Scientific Researc	\$0	\$9,847	\$10,673	\$11,569	\$12,540
	CFDA 12.550.000, Language Flagship Grants- Higher Ed	\$0	\$10,119	\$10,968	\$11,889	\$12,887
	CFDA 12.630.000, Basic, Applied, and Adva	\$175,416	\$147,925	\$160,340	\$173,797	\$188,384

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

DATE: 10/19/2020
TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
	CFDA 12.800.000, Air Force Defense Resear	\$1,284,605	\$1,888,687	\$2,047,205	\$2,219,028	\$2,405,272
	CFDA 17.502.000, Occupational Safety and H	\$0	\$74,229	\$80,459	\$87,212	\$94,532
	CFDA 20.205.000, Highway Planning and Cons	\$0	\$15,028	\$16,289	\$17,656	\$19,138
	CFDA 43.001.000, Aerospace Education Servi	\$263,600	\$176,274	\$191,069	\$207,106	\$224,489
	CFDA 45.310.000, STATE LIBRARY SERVICES	\$43,821	\$70,151	\$76,039	\$82,421	\$89,339
	CFDA 47.041.000, Engineering Grants	\$415,157	\$512,297	\$555,294	\$601,900	\$652,418
	CFDA 47.049.000, Mathematical and Physical	\$170,311	\$89,293	\$96,787	\$104,910	\$113,715
	CFDA 47.050.000, Geosciences	\$71,405	\$116,502	\$126,280	\$136,879	\$148,367
	CFDA 47.070.000, Computer and Information	\$168,729	\$533,678	\$578,470	\$627,021	\$679,647
	CFDA 47.074.000, Biological Sciences	\$155,294	\$165,800	\$179,716	\$194,800	\$211,150
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$3,712	\$8,689	\$9,418	\$10,208	\$11,065
	CFDA 81.057.000, University Coal Research	\$3,842	\$0	\$0	\$0	\$0
	CFDA 84.200.000, Graduate Assistance in Ar	\$98,941	\$222,386	\$241,051	\$261,283	\$283,213
	CFDA 93.000.000, National Death Index	\$0	\$12,969	\$14,057	\$15,237	\$16,516
	CFDA 93.286.000, Biomedical Imaging Research	\$23,980	\$0	\$0	\$0	\$0
	CFDA 93.395.000, Cancer Treatment Research	\$36,204	\$39,427	\$42,736	\$46,323	\$50,211
	CFDA 93.396.000, Cancer Biology Research	\$169,831	\$96,399	\$104,490	\$113,260	\$122,766
	CFDA 93.837.000, Cardiovascular Diseases Research	\$340,188	\$282,953	\$306,701	\$332,443	\$360,345
	CFDA 93.846.000, Arthritis, Musculoskeleta	\$25,737	\$161,707	\$175,279	\$189,990	\$205,936
	CFDA 93.853.000, Clinical Research Related	\$117,065	\$100,226	\$108,638	\$117,756	\$127,639
	CFDA 93.859.000, Biomedical Research and Research Tr	\$333,676	\$18,467	\$20,017	\$21,697	\$23,518
	CFDA 93.865.000, Child Health & Human Dvlpmt	\$0	\$21,327	\$23,117	\$25,057	\$27,160
	CFDA 93.866.000, Aging Research	\$0	\$25,673	\$27,828	\$30,164	\$32,696

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERSDATE: 10/19/2020
TIME: 5:30:38PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Subtotal, MOF (Federal Funds)	\$5,492,159	\$6,237,762	\$6,761,296	\$7,328,775	\$7,943,884
TOTAL, METHOD OF FINANCE		\$5,492,159	\$6,237,762	\$6,761,296	\$7,328,775	\$7,943,884

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: 10/19/2020

Funds Passed through to Local Entities

TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/19/2020

Funds Passed through to State Agencies

TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/19/2020
TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$73,085	\$146,170	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$14,356	\$28,712	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$24,989	\$49,978	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$508,761	\$1,017,522	\$0	\$0
2004	UTILITIES	\$0	\$23,927	\$47,854	\$0	\$0
2005	TRAVEL	\$0	\$28,322	\$56,644	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$703	\$1,406	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,138,699	\$4,277,398	\$0	\$0
3001	CLIENT SERVICES	\$0	\$100,214	\$200,428	\$0	\$0
4000	GRANTS	\$0	\$7,149,500	\$15,705,297	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$10,062,556	\$21,531,409	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$2,913,056	\$5,826,112	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$2,913,056	\$5,826,112	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$7,149,500	\$15,705,297	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$7,149,500	\$15,705,297	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$10,062,556	\$21,531,409	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	101.5	101.5	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/19/2020

TIME: 5:30:38PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**USE OF HOMELAND SECURITY FUNDS**

UT Arlington's COVID-19 response includes a variety of expenditures using both federal and local funds to support students, to facilitate continued online instruction, to support remote working of faculty and staff, and to adapt campus for in-person living and instruction while adhering to health recommendations.

Expenditures of federal funds are estimated at \$22.9 million for FY 2020 and FY 2021. The portion expended in FY 2020 consist of "CARES 1" financial support for students. Included in the \$15.7 million budgeted for FY 2021 is the remaining \$3.5 million of "CARES 1" student financial support; \$10.6 million of "CARES 2" institutional support funds; and \$1.7 million of "CARES 3" funds distributed based on UT Arlington's status as a minority serving institution.

Since the beginning of the COVID-19 pandemic and the resulting closure of campus in March 2020, UT Arlington has expended a variety of local Designated Funds for the university's pandemic response. As of August 31, 2020, expenditures from Designated Funds consist of the following:

- 43.7 percent, or \$1,273,426, are for Computer Equipment, Software, Repair, and Supplies to support remote working of faculty and staff;
- 41.3 percent, or \$1,203,663, are for office supplies, furnishings, and consumables, mainly for remote working;
- 1.5 percent, or \$44,773, are for cleaning services on campus;
- 1.1 percent, or \$32,196, are for telecommunications and internet to support remote working;
- 1.2 percent, or \$35,120, are for medical supplies and services;
- 11.1 percent, or \$323,877, are for various other miscellaneous expenses, including overtime wages and benefits, freight delivery, travel, and some financial aid for students.

Budgeted amounts for FY 2021 are based on the expectation that average monthly costs in FY 2021 will continue to approximate the average monthly costs incurred in FY 2020.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2020
TIME: 5:30:38PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/19/2020

Funds Passed through to State Agencies

TIME: 5:30:38PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at Arlington (714)
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 125,093,925	\$ 124,996,206	\$ 250,090,131	16.8%	\$ 124,996,206	\$ 124,996,206	\$ 249,992,412	16.5%
Tuition and Fees (net of Discounts and Allowances)	60,709,513	56,332,204	117,041,717	7.9%	56,895,526	57,464,481	114,360,007	7.6%
Endowment and Interest Income	450,000	450,000	900,000	0.1%	450,000	450,000	900,000	0.1%
Sales and Services of Educational Activities (net)	-	-	-	0.0%	-	-	-	0.0%
Sales and Services of Hospitals (net)	-	-	-	0.0%	-	-	-	0.0%
Other Income	4,500	4,500	9,000	0.0%	4,500	4,500	9,000	0.0%
Total	<u>186,257,938</u>	<u>181,782,910</u>	<u>368,040,848</u>	<u>24.7%</u>	<u>182,346,232</u>	<u>182,915,187</u>	<u>365,261,419</u>	<u>24.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 31,362,465	\$ 31,765,696	\$ 63,128,161	4.2%	\$ 31,765,696	\$ 31,765,696	\$ 63,531,392	4.2%
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>31,362,465</u>	<u>31,765,696</u>	<u>63,128,161</u>	<u>4.2%</u>	<u>31,765,696</u>	<u>31,765,696</u>	<u>63,531,392</u>	<u>4.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	275,851,494	295,301,151	571,152,645	38.4%	298,254,163	301,236,704	599,490,867	39.7%
Federal Grants and Contracts	117,356,580	123,182,827	240,539,407	16.2%	124,414,655	125,658,802	250,073,457	16.6%
State Grants and Contracts	24,641,701	23,673,198	48,314,899	3.2%	23,909,930	24,149,029	48,058,959	3.2%
Local Government Grants and Contracts	12,325,000	12,325,000	24,650,000	1.7%	12,448,250	12,572,733	25,020,983	1.7%
Private Gifts and Grants	-	-	-	0.0%	-	-	-	0.0%
Endowment and Interest Income	19,666,569	25,554,893	45,221,462	3.0%	25,810,442	26,068,546	51,878,988	3.4%
Sales and Services of Educational Activities (net)	25,549,162	-	25,549,162	1.7%	-	-	-	0.0%
Sales and Services of Hospitals (net)	-	-	-	0.0%	-	-	-	0.0%
Professional Fees (net)	-	-	-	0.0%	-	-	-	0.0%
Auxiliary Enterprises (net)	42,571,999	47,869,507	90,441,506	6.1%	48,348,202	48,831,684	97,179,886	6.4%
Other Income	6,949,949	5,032,600	11,982,549	0.8%	5,082,926	5,133,755	10,216,681	0.7%
Total	<u>524,912,454</u>	<u>532,939,176</u>	<u>1,057,851,630</u>	<u>71.0%</u>	<u>538,268,568</u>	<u>543,651,254</u>	<u>1,081,919,822</u>	<u>71.6%</u>
TOTAL SOURCES	<u><u>\$ 742,532,857</u></u>	<u><u>\$ 746,487,782</u></u>	<u><u>\$ 1,489,020,639</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 752,380,496</u></u>	<u><u>\$ 758,332,137</u></u>	<u><u>\$ 1,510,712,633</u></u>	<u><u>100.0%</u></u>

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714 The University of Texas at Arlington					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	61,401,605	64,775,873	61,913,719	62,532,857	63,158,186
Gross Non-Resident Tuition	40,934,404	41,414,082	41,275,814	41,688,572	42,105,458
Gross Tuition	102,336,009	106,189,955	103,189,533	104,221,429	105,263,644
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(253,500)	(260,100)	(281,639)	(284,455)	(287,299)
Less: Non-Resident Waivers and Exemptions	(24,328,126)	(27,627,110)	(27,028,547)	(27,298,832)	(27,571,822)
Less: Hazlewood Exemptions	(1,597,915)	(1,765,270)	(1,775,284)	(1,793,036)	(1,810,967)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(10,378,285)	(10,139,132)	(9,225,588)	(9,317,844)	(9,411,022)
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)	(22,000)	(30,000)	(22,000)	(22,000)	(22,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,261,800)	(2,403,000)	(2,427,030)	(2,451,300)	(2,475,813)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	63,494,383	63,965,343	62,429,445	63,053,962	63,684,721
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)	(7,700,825)	(7,411,520)	(7,855,612)	(7,934,168)	(8,013,509)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	55,793,558	56,553,823	54,573,833	55,119,794	55,671,212
Student Teaching Fees	0	0	0	0	0

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Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)	55,793,558	56,553,823	54,573,833	55,119,794	55,671,212
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,187,633	580,727	375,000	375,000	375,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Other Miscellaneous Income	3,285	3,491	3,285	3,285	3,285
Subtotal, Other Income	1,190,918	584,218	378,285	378,285	378,285
Subtotal, Other Educational and General Income	56,984,476	57,138,041	54,952,118	55,498,079	56,049,497
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,396,248)	(3,408,685)	(3,476,858)	(3,511,627)	(3,546,743)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,315,775)	(3,537,776)	(3,643,909)	(3,787,611)	(3,937,323)
Less: Staff Group Insurance Premiums	(8,142,899)	(8,550,043)	(8,977,546)	(9,426,423)	(9,426,423)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	42,129,554	41,641,537	38,853,805	38,772,418	39,139,008
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	7,700,825	7,411,520	7,855,612	7,934,168	8,013,509
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	8,142,899	8,550,043	8,977,546	9,426,423	9,426,423
Plus: Board-authorized Tuition Income	10,378,285	10,139,132	9,225,588	9,317,844	9,411,022
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)	22,000	30,000	22,000	22,000	22,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,261,800	2,403,000	2,427,030	2,451,300	2,475,813
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	70,635,363	70,175,232	67,361,581	67,924,153	68,487,775

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	175,827	197,677	133,392	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	2,059,463	1,020,874	1,020,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	12,235,188	12,280,603	12,280,602	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission - Hazlewood	464,752	464,752	485,547	0	0
Perm Fund - Military & Veterans Exemption	270,729	270,729	285,358	0	0
Fifth Year Accounting Scholarship	20,000	20,000	20,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	15,686,595	15,232,922	14,639,401	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	30,912,554	29,487,557	28,864,300	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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	216,417,552	219,864,735	228,168,921	235,013,989	237,364,129

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Indirect Cost Recovery (Sec. 145.001(d))	13,357,745	9,156,580	9,982,827	9,982,827	9,982,827
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 %	65.25%				
GR-D/Other %	34.75%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	936	611	325	936	972
2a Employee and Children	209	136	73	209	177
3a Employee and Spouse	272	177	95	272	179
4a Employee and Family	320	209	111	320	248
5a Eligible, Opt Out	28	18	10	28	25
6a Eligible, Not Enrolled	21	14	7	21	25
Total for This Section	1,786	1,165	621	1,786	1,626
PART TIME ACTIVES					
1b Employee Only	19	12	7	19	24
2b Employee and Children	3	2	1	3	3
3b Employee and Spouse	0	0	0	0	4
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	75	49	26	75	34
6b Eligible, Not Enrolled	150	98	52	150	97
Total for This Section	247	161	86	247	162
Total Active Enrollment	2,033	1,326	707	2,033	1,788

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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	440	287	153	440	400
2c Employee and Children	6	4	2	6	6
3c Employee and Spouse	188	123	65	188	172
4c Employee and Family	9	6	3	9	9
5c Eligible, Opt Out	24	16	8	24	22
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	667	436	231	667	609
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	667	436	231	667	609
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,376	898	478	1,376	1,372
2e Employee and Children	215	140	75	215	183
3e Employee and Spouse	460	300	160	460	351
4e Employee and Family	329	215	114	329	257
5e Eligible, Opt Out	52	34	18	52	47
6e Eligible, Not Enrolled	21	14	7	21	25
Total for This Section	2,453	1,601	852	2,453	2,235

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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	1,395	910	485	1,395	1,396
2f Employee and Children	218	142	76	218	186
3f Employee and Spouse	460	300	160	460	355
4f Employee and Family	329	215	114	329	257
5f Eligible, Opt Out	127	83	44	127	81
6f Eligible, Not Enrolled	171	112	59	171	122
Total for This Section	2,700	1,762	938	2,700	2,397

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<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)	64.6669	\$6,215,837	65.2500	\$6,400,480	65.2500	\$6,528,490	65.2500	\$6,593,775	65.2500	\$6,659,713
Other Educational and General Funds (% to Total)	35.3331	\$3,396,248	34.7500	\$3,408,685	34.7500	\$3,476,858	34.7500	\$3,511,627	34.7500	\$3,546,743
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	\$9,612,085	100.0000	\$9,809,165	100.0000	\$10,005,348	100.0000	\$10,105,402	100.0000	\$10,206,456

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	71,399,052	73,541,024	75,747,254	78,019,672	80,360,262
Employer Contribution to TRS Retirement Programs	4,855,136	5,515,577	5,681,044	6,046,525	6,428,821
Gross Educational and General Payroll - Subject To ORP Retirement	68,624,188	70,682,913	72,803,401	73,531,435	74,266,749
Employer Contribution to ORP Retirement Programs	4,529,196	4,665,072	4,805,024	4,853,075	4,901,605
Proportionality Percentage					
General Revenue	64.6669 %	65.2500 %	65.2500 %	65.2500 %	65.2500 %
Other Educational and General Income	35.3331 %	34.7500 %	34.7500 %	34.7500 %	34.7500 %
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)	3,315,775	3,537,776	3,643,909	3,787,611	3,937,323
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	68,624,188	70,682,913	72,803,401	73,531,435	74,266,749
Total Differential	1,303,860	1,342,975	1,383,265	1,397,097	1,411,068

Schedule 6: Constitutional Capital Funding
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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000
Project Allocation					
Library Acquisitions	880,000	1,000,000	0	0	0
Construction, Repairs and Renovations	1,020,000	1,000,000	2,000,000	2,000,000	2,000,000
Furnishings & Equipment	0	0	0	0	0
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: 10/19/2020
Time: 5:30:40PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	629.6	627.9	656.9	656.9	656.9
Educational and General Funds Non-Faculty Employees	1,232.7	1,280.0	1,480.0	1,480.0	1,480.0
Subtotal, Directly Appropriated Funds	1,862.3	1,907.9	2,136.9	2,136.9	2,136.9
Non Appropriated Funds Employees	2,374.0	2,352.1	3,172.8	3,172.8	3,172.8
Subtotal, Other Funds & Non-Appropriated	2,374.0	2,352.1	3,172.8	3,172.8	3,172.8
GRAND TOTAL	4,236.3	4,260.0	5,309.7	5,309.7	5,309.7

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	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			
		Subtotal	\$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			
		Subtotal	\$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			
		Subtotal	\$70,430,000	\$0		
2015	\$70,000,000	Jul 1 2016	\$35,000,000			
		Aug 22 2016	\$35,000,000			
		Subtotal	\$70,000,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project

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Agency Code: **714**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
ARL Brick Repairs	1997	8/15/18	\$ -	\$ -
ARL E&G Space Renovation	1997	8/15/20	\$ -	\$ -
ARL HVAC/IAQ Improvements	1997	8/15/22	\$ 136,500.00	\$ -
ARL Natural History Annex	1997	8/15/21	\$ -	\$ -
ARL Renovation of CBA II	1997	8/15/18	\$ -	\$ -
ARL Campus Infrastructure	1997	8/15/20	\$ -	\$ -
ARL Thermal Energy Plant	1997	8/15/20	\$ -	\$ -
ARL Chemistry and Physics Building	2001	8/15/23	\$ 1,219,500.00	\$ 1,023,750.00
ARL Engineering Research Complex	2006	8/15/24	\$ 6,062,800.00	\$ 6,395,950.00
ARL Science and Engineering Innovation Res. Bldg.	2015	8/15/27	\$ 5,409,000.00	\$ 5,408,250.00
			<u>\$ 12,827,800.00</u>	<u>\$ 12,827,950.00</u>

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Center for Entrepreneurship and Economic Innovation

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$3,500,000

(2) Mission:

CEEI is committed to building a strong regional ecosystem of entrepreneurship and economic innovation. Designated by Carnegie as an R-1 institution, UTA contributes to this ecosystem a unique combination of resources, facilities and programs, combined with world-recognized research faculty and a culture of inventorship, as demonstrated by the highest number of National Academy of Inventors members in the UT system. Programs in the Colleges of Business, Engineering and Liberal Arts have received national attention, including the MavPitch competition that awards cash prizes. The CEEI is working to enable connections between industry and the university, incorporating relevant efforts of the UTA Research Institute (UTARI) and TMAC, which runs the Dept. of Commerce Manufacturing Extension Program for Texas. The CEEI is working with the North Texas Genome Center, which is housed at UTA, to ensure businesses in the region have access to state-of-the-art equipment and expertise necessary to de-risk innovative therapies, inform research and enable clinical studies. By partnering with the Venture Mentor Service program and with TechFW, the CEEI connects entrepreneurs and inventors to mentors that can help them mature and advance their innovations. The CEEI is actively collaborating with leaders from companies, institutions and local government to develop new programs that serve and enhance our ecosystem, with the ultimate goal of creating new companies and jobs in our region.

(3) (a) Major Accomplishments to Date:

- The CEEI established a campus committee to oversee activities and provide guidance to the Executive Director. The committee's members include the university Provost, Vice President for Research, Dean of Business, Dean of Engineering, and Director of Innovation & Commercialization, among others – demonstrating the university's commitment to the success of the CEEI.
- The CEEI appointed an interim Executive Director.
- The CEEI recruited a Faculty Director.
- The CEEI established a Collaborators Committee to provide insight and support the growth of the regional ecosystem. We successfully recruited nine business owners, several of whom are alumni of UTA, to serve on the committee. The committee also includes investors to help connect entrepreneurs to next steps and local government leaders to encourage collaboration and partnership on complementary programs within the regional ecosystem.
- The CEEI is collaborating with 7 other Texas universities on a proposal to NSF for the I-Corps Hubs program. This program provides targeted entrepreneurship training to teams developing companies based on "deep technologies." Regardless of the success of the proposal, the collaboration has established strong connections for UTA within the larger Texas entrepreneurship ecosystem.

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

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- Develop a Center-supported program that provides follow-on funding for MavPitch winners who have successfully demonstrated traction with their businesses, intended to help them navigate the “valley of death” that separates the competition win and funding by formal investors.
- Launch an incubator that can offer support, services and space to fledgling businesses led by UTA students or faculty members.
- Invite successful entrepreneurs and economic innovators to serve as “experts-in-residence” and mentor UTA students and faculty members who strive to follow in their footsteps.
- Create a Center-supported program to support the further development of UTA’s intellectual property toward commercialization, in ways that encourage licensing by established businesses and startups and facilitates economic development in the region.
- Refresh and relaunch the Certificate in Entrepreneurship program within the Colleges of Business and Engineering, then roll the program out to other Colleges at UTA.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Maverick Entrepreneur Program and Award Fund was established with a commitment from an anonymous donor of \$1.5M in September 2018. The donor was pleased with early efforts and thus gifted an additional \$1M to support the program. In total, the donor has given \$2.5M to the Maverick Entrepreneur Program and Award Fund (\$1.5M in FY19/20). The majority of the funds go directly to the Mav Pitch competition as awards to the finalists in the competition.

(9) Impact of Not Funding:

Without appropriate levels of funding, UTA would fail to fulfill its teaching and research mission with regard to entrepreneurship and economic innovation. Lack of funding would directly impact pending and potential grants and support received from external sources, including those from the private sector. For example, UTA is participating in a grant proposal with 7 other Texas universities for the NSF I-Corps Hubs program (submission date 8/13/20), which would support the growth of entrepreneurship awareness and training at UTA, in turn increasing the competitiveness of startup companies based on UTA intellectual property. Thus, not funding the CEEI would have dramatic impact on the regional economy and the North Texas entrepreneurship ecosystem.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Launch new start-up companies: 5 per year by 2020 and 10 per year by 2025. UTA launched three new companies in FY2020 that were based on university intellectual property; in addition, several of the MavPitch awardees have gone on to formalize their companies. The CEEI is also partnering with other universities in North Texas and throughout the state to develop additional resources for nascent entrepreneurs. This includes the NSF I-Corps program, the Venture Mentor Service – North Texas, and services provided by TechFW. We anticipate meeting the goal of new startups by 2025.
 - Graduate two companies per year from the center by 2022 and five by 2025. We anticipate meeting this goal by 2022.
 - Recruit five companies a year to the center by 2020 and ten per year by 2025. Through the Collaborators Committee, we have recruited leaders from nine companies to participate in the CEEI. We anticipate meeting the 2025 goal.
 - Engage 100 students a year in entrepreneurial competitions by 2020 and 250 per year by 2023. The Spring 2020 MavPitch competition had 79 video entries in the first round of the competition. 15 top finalists were invited to submit a video pitch, 8 submitted a video pitch, 7 were invited to compete in Phase II. Over all, \$77,500 was awarded to students in Phase I. Fifty-three students participated in the Fall 2019 MavPitch competition, with a total of 32 pitches. We anticipate meeting the 2023 goal.
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Center for Mexican American Studies

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$50,000

(2) Mission:

As a Hispanic Serving Institution, CMAS serves as a key outlet for Hispanic students and faculty, fomenting scholarship and research opportunities on critical issues relevant to Latino communities in Texas. Its mission is threefold: (1) Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. (2) Promote research and the recruitment, retention, and professional development of UTA faculty actively engaged in studies on Latino issues. (3) Connect UTA and with the Latino community in the Dallas/Fort Worth region through internship, service learning, and other service activities.

(3) (a) Major Accomplishments to Date:

CMAS hired two additional tenure-track faculty members housed in the Departments of History, and English; created a Speaker Series inviting prominent scholars to give public talks on Latino issues; worked to expand the Minor in Mexican American/Latino Studies; launched a Minor in MALS in the College of Social Work; created an online course of Introduction to Mexican American/Latino Studies; received two endowments to provide scholarships to students in the program (with an additional \$100,000 funding in 2018); received a grant of \$30,000 from LULAC-GM Foundation to promote STEM education for low-income Hispanic youth in North Texas; created the first Scholarship for Mexican American/Latino graduate students at UT Arlington; organized a Hispanic Career Day for UT Arlington students, partnering with Telemundo and Accenture; partnered with UTA News en Español to organize the first Hispanic Media Conference in Texas; enhanced a CMAS Research Fellowship program for junior faculty conducting research in Mexican American and Latino studies to support their scholarship; successfully mentored and worked to retain junior faculty; created an internship course to professionalize Hispanic undergraduate students in partnership with local NGOs and private companies; partnered with the Mexican Consulate in Dallas to sponsor academic and cultural events in the Dallas-Fort Worth metropolitan area; organized a webinar with UTEP about the Impact of CV-19 Pandemic in Texas.

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

Launch a dual-credit introductory course on Mexican American studies for high-schools in North Texas; establish a post-doc program to support the hiring of more Hispanic faculty; expand the MAS Minor program in other colleges throughout the university; work toward the development of a Mexican American/Latino Studies major; continue to mentor and support faculty with research seminar/writing workshops; expand the Hispanic Career Day to provide job networking opportunities to undergraduate Latina/o students; strengthen the partnership with the Mexican Consulate in Dallas to provide study abroad and internship abroad opportunities for CMAS students; consolidate CMAS Advisory Board to pursue outside research grants for UTA faculty conducting research on Mexican American/Latino studies; partner with other departments on campus to apply for grants for undergraduate research opportunities; continue 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; continue with the CMAS Speaker Series to raise the public visibility of the university; expand internship and service-learning opportunities for UTA students with non-profit organizations, state agencies, and private companies.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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 Associates program, designed to support to faculty conducting research consistent with our mission statement. Without proper funding, UTA would 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 those from the private sector. Losing funding would have a negative impact in the Center's support for first-generation college students who use its facilities and faculty advising at a critical time when UT Arlington has been designated a Hispanic Serving Institution with a growing demographic of Hispanic students.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

- Increased number of new courses created and launched that center around Mexican American studies.
 - Increased amounts of research grants and scholarships funded for Mexican American studies.
 - Increased retention and graduation rates of students involved in the Center for Mexican American Studies.
-

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Institute of Urban Studies

(1) Year Non-Formula Support Item First Funded:	1969
Year Non-Formula Support Item Established:	1969
Original Appropriation:	\$75,000

(2) Mission:

The Institute of Urban Studies (IUS) engages in research and practice to improve life quality for the people of Texas, specifically through improving the places we live. Its services to urban communities in 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 entities in Texas.

(3) (a) Major Accomplishments to Date:

IUS has served communities across Texas since 1967. Its 250+ projects, ranging from federally and state sponsored research studies, to local economic development plans, to comprehensive city planning, have earned numerous awards. The Institute was a major contributor in securing \$7.7 million USDOT funding for a University Transportation Center. The Arlington Urban Design Center, an ongoing partnership with the City of Arlington, has completed more than 200 projects. Over the past two years, the Institute has conducted 16 sponsored projects, assisting communities, improving health, and providing recreation.

The Institute experienced 100% annual project growth from 2018 to 2019, and 110% growth so far from 2019 to 2020. This represents over \$180,000 in sponsored projects. In addition, the Institute has increased its pursuit of sponsored research grant funding, with over \$760,000 in ongoing federal grant applications. IUS also increased its involvement with other research institutions and foundations, including winning a prestigious Lincoln Institute of Land Policy award.

Student training and professional development is an enduring benefit that is integral to Institute operations. Our sponsored research and community-based projects offer students the opportunity to engage in real world challenges in cooperation with local officials. Direct student support through the Institute and sponsored projects was over \$260,000 over the past two years.

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

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- Increase the number of sponsored community-based projects both in number and geographic reach. The Institute will continue to expand its community projects and directly assist cities in addressing complex urban issues.
- Increase the number of internal and external research partnerships and amount of sponsored grant funding. The Institute will continue and deepen its relationships with in-house UTCs like NITC and CTEDD as research partners and federal funding sources. In addition, the Institute will broaden and deepen its relationships with outside agencies and foundations to pursue strategies in public policy, planning, transportation, economic development and public health.
- Increase the number of graduate students employed and amount of direct student support. As research and community projects continue to increase, the Institute will continue to ensure that the majority of its funding directly supports students.
- Increase outreach and professional training opportunities through publication, conference presentations, and training seminars and webinars. The Institute will seek to improve access to its services and findings via increased professional conference presentations, small community training seminars, periodic webinars, and professional and peer reviewed publication.

Anticipated annual Institute generated revenue by the end of the 2022-23 biennium is over \$500,000. Annual graduate student support for the same period is anticipated to be over \$315,000.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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Elimination of the IUS non-formula support 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 needs while planning for the future. As a result of state funding, the Institute can assist cities whose monetary and personnel resources are stretched to the limit but which often face critical issues. This funding fills a gap between available city resources and the direct cost of strategic and long-range planning and public policy improvement.

The Institute also trains many students who might otherwise not receive the 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 major 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 fill city positions such as city planners, city managers, and economic development officers. Without the experience provided through Institute projects, the state stands to lose a wealth of highly qualified individuals whose goals are to serve Texas cities.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Increased number of partnerships with cities, counties, foundations, state agencies, and school districts to address complex urban issues;
 - Increased number of employed graduate students for related research projects;
 - Increased amount of externally sponsored research projects within Urban Studies;
 - Increased number of presentations, seminars, and publications.
-

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Institutional Enhancement (Academic & Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,287,494

(2) Mission:

The Institutional Enhancement (Academic & Student Support) non-formula support item was created by the 76th Legislature. The Scholarships and Institutional Advancement items from the previous biennium were consolidated into this new non-formula support item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. Continued funding of this strategy is critical to UT Arlington to support enrollment growth, increased teaching loads, and advising and retention services.

(3) (a) Major Accomplishments to Date:

A majority of these funds are used to support the academic enterprise of UT Arlington by hiring more qualified faculty and staff and increasing salaries to competitive levels to improve the retention of faculty and staff. Funds are also used to support 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 by hiring more qualified faculty and staff.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Programs and initiatives created to increase enrollment, retain students, and improve graduation rates would be diminished. New faculty hires would also be impacted.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Increased number of high quality faculty hired and retained.
 - Increased amount of student scholarship programs.
 - Increased funding levels for student scholarships and other student retention programs.
-

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Rural Hospital Outreach Program

(1) Year Non-Formula Support Item First Funded:	1978
Year Non-Formula Support Item Established:	1978
Original Appropriation:	\$38,500

(2) Mission:

The Rural Hospital Outreach Program has expanded and enhanced its scope of service and evolved from its original mission of providing Certified Nurse Educator designations 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 university rural health initiatives in the U.S. by NerdScholar. It was recognized by the Centers for Medicare and Medicaid and Health and Human Services for outreach efforts about the Affordable Care Act. The RHOP hosted 8 annual Bi-national Health Care Symposia at UT Arlington. A collaboration with the Texas Organization of Rural & Community Hospitals explored nursing education initiatives. RHOP's leadership provided rural perspective in multiple organizations on topics such as population health. RHOP's bi-lingual Spanish Director was part of UTA's resulting designation as a Hispanic Serving Institution addressing rural Hispanic nursing. In 1991, RHOP was named "The Program That Made The Most Difference" by the Texas Rural Health Association. Service expanded from the original 15 to 189 Texas counties. Multicultural content is included based on patient populations. The Office of Rural Affairs (ORA) funded RHOP for continuing education in rural counties and Texas Critical Access Hospitals from 2003 through June 2011, ending due to their internal structural changes. With forty years of rural knowledge, expertise and networking, RHOP expanded its role with increased information requests from multiple facilities. Its leadership involvement ensures rural perspective and is an integral part of health care for several organizations.

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

The College of Nursing and Health Innovation is building on long-term contributions of bringing continuing education to rural nurses by revising priorities and commitment to increasing access and outcomes of rural health care. This will be accomplished through providing RN education in local rural communities; partnering with rural nursing and agency leaders to address quality care/population health problems through care evaluations and outcomes research. UTA plans to expand relationships and agreements with rural agencies to recruit local residents into our undergraduate, pre-licensure, nursing program by facilitating clinical rotations in their home communities. UTA will also pursue grants seeking funding to support expansion of educational opportunities for residents of rural communities seeking initial RN licensure or the pursuit of BSN and/or NP education for RNs residing in rural communities. These initiatives will 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 UT Arlington's 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).

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

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(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional 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) Impact of Not Funding:

In the past decade, RHOP's state allocations have been reduced; further reductions threaten its viability when needs for current information on health care changes are increasing. There is a direct relationship between appropriated funds and productivity and outcome levels. Discontinuing the funding would result in loss of program infrastructure. RHOP's inability to meet the increasing demand for its rural health expertise would negatively impact the health care of rural Texans, which is mainly provided by nursing and public health personnel. Health care personnel shortages are predicted to increase in urban areas of Texas and rural areas will be disproportionately impacted. Without RHOP's continued service, potential misinformation is increased. Organizations that collaborate and provide limited funding to support RHOP's enhanced mission have also reduced their support due to their own challenges. This is a pivotal time in rural Texas as the COVID-19 pandemic increases the need for information and resources to health care providers and the community. The RHOP, through its forty years of established service to rural communities, is a trusted and established source of knowledge and expertise. Funding for the Rural Hospital Outreach Program would enhance the impact UTA can have on improving access and outcomes of rural health care in rural communities of Texas by reducing nursing shortages in rural communities and addressing quality and population health concerns.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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- Increased number of rural networking and collaborations to expand focus on rural health issues and increase information dissemination regarding rural health and workforce issues being addressed.
 - Increase the number of nursing students enrolled and educated from rural populations.
-

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Science Education Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$300,000

(2) Mission:

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. 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, 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. 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:

The SEC will 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 Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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 was awarded \$2.94 million 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) Impact 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 produce far fewer STEM teachers than with full funding of the program. 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. State funding of this item also partially funds the salary of the SEC Director, who 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent Basis

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Increased external funding in the form of grants and gifts for the science education center.
 - Increased amount of dual enrollment students from STEM academies in science, mathematics, and engineering courses.
 - Higher student success rates for students in science and mathematics.
-

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UT Arlington Research Institute

(1) Year Non-Formula Support Item First Funded:	1986
Year Non-Formula Support Item Established:	1986
Original Appropriation:	\$950,000

(2) Mission:

The mission of this item is to increase UT Arlington Research Institute's (UTARI) technological innovations and commercial partnerships to enhance its contributions to the Texas economy. UTARI performs research and development that links discovery, development, and technology commercialization, leading to technology-based economic development that benefits the region and the state. UTARI, through the Innovation & Commercialization Office, manages the intellectual property and 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 its funded programs, enhancing their educations with skillsets not obtainable in the classroom as well as providing student employees with supplementary income to support the cost of their educations. UTARI's outreach into the community provides opportunities to showcase to K-12 students the possibilities of careers in science, technology, engineering, and mathematics.

(3) (a) Major Accomplishments to Date:

UTARI's 48,000 square foot facility features numerous advanced laboratories ranging from product engineering to robotics and autonomous systems. These laboratories support an applied research effort focused on getting technology into the hands of users through technology commercialization. Realizing this goal depends upon prototype development, scale-up capabilities, and developing effective relationships with business and industry. Major accomplishments to date include the following:

- Relationship with Hillwood to bring applied research of unmanned and autonomous systems to their AllianceTexas Mobility Innovation Zone initiative and serving as a bridge between early phase R&D and local start-up companies commercializing UAV applications;
- Collaboration with Lockheed Martin in analysis of composite aerospace materials resulting in over \$850,000 to North Texas in research funding;
- Establishment of local expertise in novel rehabilitation, preventative care, and wound healing technologies leading to funding of over \$2.4 M to North Texas as well as new partnerships with local small businesses;
- Over 250 US patent applications have been filed and over 110 US patents have been issued to UTARI/UTA since 2015, which is the pipeline for future technology-based economic development;
- Over 30 deals and 18 start-up companies created using UTARI/UTA technology since 2015;
- Submitted over \$60,000,000 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 seek funding from government agencies and make significant contributions to university research. Major expectations for the next two years are:

- Expanded research partnerships with Lockheed, Elbit, and Pratt & Whitney;
- Establish new partnerships with aerospace and defense contractors and army R&D organizations with new in-house capability of CT scanning of up to 35 foot long composite helicopter blades with new custom system from Shimadzu Corporation;
- Establish research partnership with the Army Futures Command (AFC) leveraging new involvement with the Capital Factory network co-located with AFC in Austin;
- Through collaboration with Hillwood AllianceTexas Mobility Innovation Zone, the North Central Texas Council of Governments, and large and small businesses in North Texas, establish a state-of-the-art outdoor unmanned aerial vehicle (UAV) testbed for transitioning early stage indoor testing of UAVs to application-specific testing with commercial partners;
- Contribute more than \$10,000,000 in research awards to UTA;
- Twenty new start-up companies that create jobs and products based on UTA technology;
- Attaining over 15 new licenses for UTA technology;
- Realizing an Innovation Depot in the Arlington area;
- Recognition as a driving force when it comes to commercializing technology in North Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The University of Texas at Arlington Research Institute leverages funding from the Texas Legislature 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) Impact 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 outcomes of the UTARI operation represent a significant return on investment for the State of Texas, and the Institute provides proven ways to turn our knowledge and technology into economic benefits for the Texas economy.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTA Research Institute Review:

- Increased collaboration and technology implementation with business and industry compared to the previous year;
 - Increased grant applications and financial value of externally sponsored research through UTARI compared to the previous year;
 - Increased rates of patents issued and licensing opportunities that lead to start-up companies compared to the previous year;
 - Increased number of student internships at UTARI and partners, while increasing job placement for students with partner companies each year.
-