LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025

Submitted to the Governor's Office, Budget Division

and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT ARLINGTON

October 2022

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Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
714	The University of Texas at Arlington	Trevor Simmons	October 2022	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 Universiy of Texas at Arlington's Legislative Appropriations Request for the 2024-25 biennium.

Schedule	
2.C.1.	Operating Cost Detail - Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A - 5.E	Capital Budget Supporting Schedules
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G	Homeland Security Funding Schedule
6.J.	Summary of Behavioral Health Funding
6.K.	Budgetary Impacts Related to Recently Enacted Legislation
6.L	Document Production Standards
7.A.	Indirect Administrative Support Costs
7.B.	Direct Administrative and Support Costs
8	Summary of Requests for Capital Project Financing
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3D	Staff Group Insurance Data Elements (UTMB, UTHSCH, TTUHSC and Texas Forest Service)
Schedule 8A	Tuition Revenue Bond Projects

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The University of Texas at Arlington is the second largest campus in the UT System, and the fourth institution in the state to become part of the National Research University Fund. As an innovative university and among the best in the nation, UTA recently achieved a significant milestone by being designated as an R-1, "very high research" institution by the Carnegie Classification of Institutions of Higher Education, as well as becoming a Texas Tier One institution, which is a recognition of academic and research excellence. The university is also well known for its nursing programs and has been recognized by the National League for Nursing and designated a nursing Center of Excellence. UTA also continually ranks as the #1 university for veterans by the Military Times. US News & World Report ranks UTA as one of the Top Institutions in the country for social mobility, as well as one of the best public institutions in the United States. UT Arlington also ranks among the most diverse universities in the nation. With over 20,000 minority students enrolled, UT is one of the very few R-1 majority-minority institutions in the nation.

With a workforce of more than 8,100, 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 and leading to a robust increase in 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 $22.2 billion in gross product and nearly 216,000 jobs – a testament to the power a comprehensive public research university and the impact its 250,000 alumni have on a state, a region, and its communities.

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 over 14,000 students into the Texas workforce in 2021-2022, who will join more than 250,000 UTA alumni. UTA continues its growth by ensuring that excellence and cost-efficiency co-exist in higher education.

ENROLLMENT AND GRADUATION

UT Arlington's accessibility, level of support, and flexibility have continued to attract top high school students, with over 30% of the incoming freshman class being in the top 10 percent of their graduating class, and over sixty percent being in the top 25 percent. UTA is highly attractive to transfer students across the nation, with 40% percent of the entering class in Fall 2021 being transfer students.

UTA's innovative programs and strong partnerships with local ISDs, Community College Districts, and the corporate community allows the university to provide affordable opportunities for students to gain the skills, credentials, and degrees that lead to job placement, serving the workforce needs of Texas. This focus ensures smooth progression for students between 2-year colleges and an R-1 university, and helps lower the costs to the students.

UTA strives to accommodate and enhance the diversity of our student body. UTA's student population mirrors the demographics of the metropolitan area that it serves, and continues to be designated as a Hispanic Serving Institution (HSI) and an Asian American, and Native American Pacific Islander-serving institution (AANAPISI). 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 million annually in 2021. UTA would welcome additional funding of the Hazlewood program to help the university continue supporting our veterans.

ENHANCING NORTH TEXAS RESEARCH WORKFORCE

UTA has continued expanding research activities as an R-1 Research University, becoming the 4th institution in the state to become part of the National Research University Fund, setting UTA apart as one of the premier R-1 research institutions in Texas. UTA's total research expenditures have grown rapidly, reaching $117.4 million in FY 2021 and estimated at $124.0 million in FY 2022. Our competitive restricted research expenditures reached $46.0 million in FY 2021, and are estimated to reach $52.0 million in FY 2022. The university's PhD pipeline continues to be strong, producing at least 200 PhDs each year and continuing to maintain that output.

Given the university's position as a leading regional and national research institution, faculty at UTA continue to be awarded 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, TxDOT, TCEQ, and other state and local agencies.

The UT Arlington Research Institute (UTARI) in Fort Worth is a professional research organization that works collaboratively with companies like Lockheed Martin and Toyota, universities, and government to achieve technology-based economic development. Dedicated to conducting applied research with commercial potential, the UTARI laboratories house state-of-the-art equipment supporting advanced manufacturing, autonomous systems, robotics, biomedical technology, and performance prediction of composite materials and structures. UTARI is focused on developing private sector partnerships and specific pathways to refine technologies for commercial applications, including in the fields of aerospace, defense, and healthcare. UTARI's application of science and engineering to solve technical problems and develop new technologies assists major companies and small businesses in bringing innovative products to the global marketplace, and also serves as a unique resource that attracts companies to the DFW region.

UTA's Texas Manufacturing Assistance Center (TMAC) delivers hands-on business management, technology, workforce training and operations solutions to a wide range of businesses, including manufacturing and industry supply chains, distribution, logistics, construction, health care, and government. TMAC's mission is to increase the global competitiveness of the Texas economy by growing the extended manufacturing enterprise. Over a five- year period (2016–2021), TMAC worked with over 1,834 companies that reported $3.05 billion in increased/retained sales, 25,401 in increased/retained jobs, $848 million in new client investments, and $703 million in cost savings as a result of TMAC's engagement, helping to keep and grow companies in Texas. TMAC is the NIST Manufacturing Extension Program for the State of Texas consisting of a federation of regionally based research, development, and service providers.

None of the accomplishments that UT Arlington has made would have been possible without strong support from the Texas Legislature. Looking to the 88th session, UTA will seek state investment necessary to continue the momentum and support that has transformed the university and the community that it serves. UTA asks that the Legislature consider the following priorities:

1. STABLE FORMULA FUNDING

Formula funding is the core operational funding that supports Texas institutions. Like any business, without stable and reliable funding, universities will not be able to meet the needs of the students or adequately plan for growth. While UTA appreciates the recent attempts of the Legislature to support higher education, universities have been educating growing numbers of students with less funding, made even more challenging in recent years by the inflationary environment driving up campus costs. The Instruction and Operations (I&O) formula funding rate per weighted semester credit hour has declined from $62.19 in the 2010- 11 biennium to $55.66 in the 2022-23 biennium. UTA encourages the Legislature to provide funding consistent with the 2020-21 I&O rate of $55.85 for the upcoming biennium to continue to keep student costs affordable.

2. FINANCIAL 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 $48 million in need-based scholarships and grants; $32 million in university-based scholarships; and $59.2 million of Pell Grants to almost 14,000 students. State funding for financial aid is critical to maintain affordability and access to all Texas students and UTA encourages the legislature to increase funding for TEXAS grants.

3. RESEARCH SUPPORT

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. As a group, Core Research Support, the Governor's University Research Initiative (GURI), the Texas Research Incentive Program (TRIP), and the National Research University Fund (NRUF) drive the state towards more robust and nationally recognized research activity. Given the state's increased revenues, we ask the Legislature to consider leveraging its current financial strength by adding one-time funds to the corpus of the NRUF and other research funds that will return dividends for decades to come for the state's universities and students and the innovations they produce for the Texas economy.

4. FUNDING FOR TEXAS NURSING AND HEALTH CARE SHORTAGE

In 2021 UTA graduated 4,141, or 54 percent, of all nurses from general academic institutions into the Texas workforce. The Nursing Shortage Reduction Program (NSRP) has historically 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 program to address the high demand nursing population. However, the structure of the program awards funding based on the growth of each institution's nursing graduates rather than on the total production of nurses by an institution. As nursing programs across the state, including UT Arlington's College of Nursing, mature and reach capacity, or in some years experience a slight decline in graduation numbers, the NSRP funding stream is largely if not completely lost, even though these mature programs continue to produce large number of nurses to address the statewide nursing shortage. The workforce shortage in nursing and other health-related fields continues to rise in Texas, with one of the main obstacles being the shortage of faculty and PhD-level nurses to train new students. UTA urges the state to consider providing funds to produce more nursing faculty in the state by creating a new program to fund PHD/DNP level nurses at all universities. A large funding initiative would help expand capacity at nursing schools and accelerate the growth of the nursing workforce in Texas.

2024-25 EXCEPTIONAL ITEM REQUESTS:

1. MAVERICK ENERGY INSTITUTE

This new Institute will serve as a multidisciplinary center that focuses on all facets of the energy industry, with the goal to increase the efficiency and productivity of traditional energy resources as well as promote and pioneer new innovations in alternative energy, supply chains, energy storage, and business processes. The training, research, and business partnerships of the Maverick Energy Institute will help to develop future generations of the energy workforce pipeline to propel Texas industry through the next century.

UTA's broad research and academic mission will address the complete spectrum of the energy product's life cycle. The Institute will focus on the development and training of sustainable financial models in energy businesses that integrate with established and emerging technologies. The research will include concepts related to micro-grid electricity, resilient oil and gas delivery systems, and robust integration of multiple energy production and delivery systems. The Institute will support development of additional degree programs and training modules that further the development of a workforce for modern energy businesses. Long-term investment in the areas of sustainable financial models in energy businesses and the design of micro-grid electricity systems is required.

UTA is requesting $20 million for the creation of the Maverick Energy Institute, which will drive the energy transition and marketplace solutions leading North Texas's energy policy for future generations.

2. INSTITUTE FOR INNOVATION IN HEALTH DATA SCIENCES AND BIOMANUFACTURING

UTA requests funding for a new multi-disciplinary Institute that will combine health data sciences, biomanufacturing, and biotechnology. As different industries evolve and converge in the post-pandemic era, biotechnology and biomanufacturing roles will require increasing cross-disciplinary expertise and familiarity with complex new technologies. The demands on talent from the rise in new technologies will only increase, and comprehensive research universities must be well positioned to generate the breadth of skill needed to meet these growing requirements. UTA has already made noteworthy strides in these fields and is seeking state support to help meet the workforce demands of future generations. With two major grants secured through the partnership with Dallas College (EDA Good Job Challenge) and the R25 NIH funding received to establish a 12-week BioMedTX Summer Institute, UTA is in a strong position to be a leader in the region. This Institute seeks to make UTA the home of the North Texas Biotechnology, Biomanufacturing, and Innovation Hub. This Hub will be a go-to place for specific expertise to deliver baccalaureate and post-baccalaureate academic and research training, as well as basic training and professional development for the biotech/biomanufacturing industry.

Additionally, the Institute will build upon UTA's established capabilities in health informatics and data sciences. The Institute will use powerful, emerging computational innovations in artificial intelligence and machine learning to integrate genetic and health data sets to obtain insights into disease susceptibility, treatments, and patient outcomes. The Institute will draw together experts in health information systems, computer science, bioengineering, and biotechnology to development new approaches to using health data to benefit health outcomes, and provide education and training to translate health informatics into medical practice. Researchers at the Institute will have access to next-generation genomic sequencing technology at the North Texas Genome Center at UTA. In collaboration with UT Southwestern and UT Health Houston, UTA has also helped to establish the Texas Health Informatics Alliance (THIA). The purpose of the Alliance is to provide an opportunity for collaboration for all professionals, including students, to improve healthcare and grow the workforce in Texas.

UTA requests $16 million to support the Institute for Innovation in Health Data Sciences and Biomanufacturing.

CAPITAL NEEDS:

UTA appreciates the significant amount of capital funding authorized by the 87th Legislature in 2019. We also recognize that the state currently has many other financial needs that need to be addressed. As such, UTA does not formally request authorization for new Capital Construction Assistance Projects (CCAPs) in the 88th Legislative Session. However, if the Legislature finds itself in a position to authorize new CCAP bonds for the 2024-25 biennium, or if CCAP bonds are utilized as a means to stimulate the economy through educational support and workforce development, UT Arlington has major capital needs that we would like the Legislature to consider.

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1. PERFORMING AND VISUAL ARTS CENTER

UTA's most pressing capital need is for improvements and additions to 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. UTA seeks to construct a new Performing Arts Center totaling approximately 95,000 gsf. Art + Art History, Music, and Theatre Arts are three programs in the College of Liberal Arts (COLA) that are unable to use Texas Hall as often and as effectively as needed due to the current infrastructure deficiencies, as well as size, configuration, acoustic and general overall condition of the existing space.

The New Performing Arts Center will house a state-of-the-art performance hall with stage, lighting, sound, dressing rooms, and support spaces to accommodate the performing arts and anticipated future growth, and provide a facility that will meet the accreditation standards, and standards of like programs on other university campuses. The space will include an art gallery exhibit space for the visual arts, including the nationally recognized UTA glass program, and space for the digital arts program. The inclusion of visual art with performing art will create a spectacular facility for COLA and will create collaboration opportunities that are not currently present, nor possible.

The total project cost is $85 million.

2. FACILITY RENEWAL

To address safety, health, code compliance and aged building systems that have passed their useful life. Replacement/upgrading of these systems will lead to higher reliability, higher energy efficiency and less maintenance costs to support the teaching and research mission at the University of Texas at Arlington. Funding will also upgrade instructional and research areas to address current technological advancements. Funding will address building exteriors, including window systems, brick, and roof repairs. It will address mechanical, plumbing, electrical equipment, HVAC and lighting controls, elevators and interior and exterior finishes that are ending their useful life. Upsizing of electrical distribution to accommodate research equipment, repairing, and replacing underground piping and distribution systems will also be addressed.

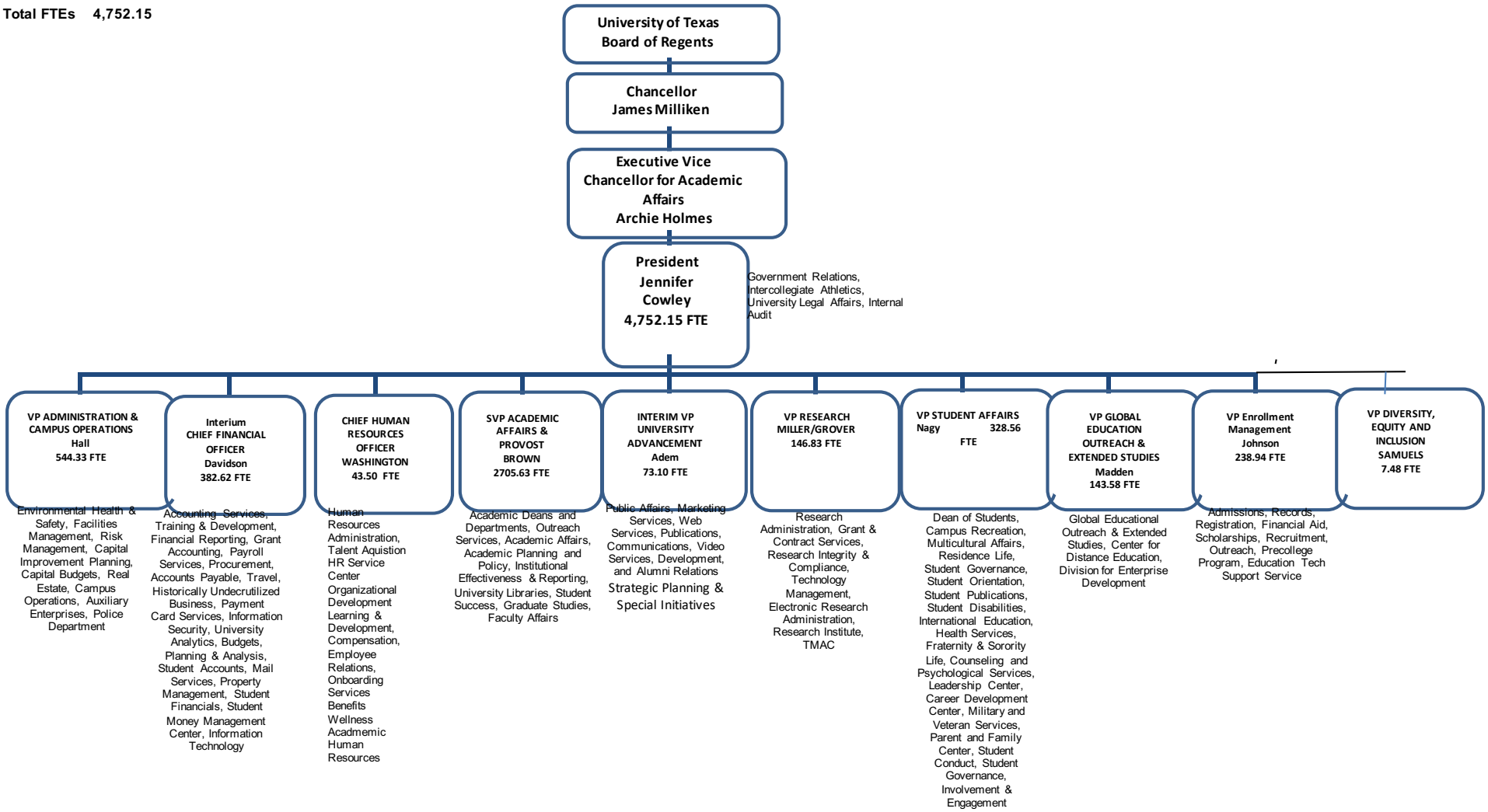
The total project cost is $100 million.

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.

The University of Texas at Arlington
Organizational Chart

Total FTEs 4,752.15



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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	191,978,586		90,114,280						282,092,866		
1.1.3. Staff Group Insurance Premiums			12,112,298	13,353,808					12,112,298	13,353,808	
1.1.4. Workers' Compensation Insurance	416,106	430,616							416,106	430,616	
1.1.5. Unemployment Compensation Insurance	41,858	41,858	87,244						129,102	41,858	
1.1.6. Texas Public Education Grants			13,996,473	14,367,180					13,996,473	14,367,180	
Total, Goal	**192,436,550**	**472,474**	**116,310,295**	**27,720,988**					**308,746,845**	**28,193,462**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	26,120,933		16,454,447						42,575,380		
2.1.2. Ccap Revenue Bonds	30,747,746	34,131,432							30,747,746	34,131,432	
Total, Goal	**56,868,679**	**34,131,432**	**16,454,447**						**73,323,126**	**34,131,432**	
Goal: 3. Provide Non-formula Support											
3.2.1. Ut Arlington Research Institute	2,441,798	2,441,797	2,828,107						5,269,905	2,441,797	
3.3.2. Institute Of Urban Studies	273,234	273,234	282,010						555,244	273,234	
3.3.3. Mexican American Studies	38,318	38,318	539,171						577,489	38,318	
3.3.5. Center Entrepreneurship/Econ Innov.	3,267,866	3,267,866							3,267,866	3,267,866	
3.3.6. Center For Rural Health And Nursing	2,779,435	4,042,226							2,779,435	4,042,226	
3.4.1. Institutional Enhancement	2,393,962	2,393,962	2,486,779				8,593	8,146	4,889,334	2,402,108	
3.5.1. Exceptional Item Request											36,000,000
Total, Goal	**11,194,613**	**12,457,403**	**6,136,067**				**8,593**	**8,146**	**17,339,273**	**12,465,549**	**36,000,000**
Goal: 6. Research Funds											
6.3.1. Core Research Support	14,227,326								14,227,326		
Total, Goal	**14,227,326**								**14,227,326**		
Total, Agency	**274,727,168**	**47,061,309**	**138,900,809**	**27,720,988**			**8,593**	**8,146**	**413,636,570**	**74,790,443**	**36,000,000**
Total FTEs									**2,025.7**	**2,025.7**	**20.0**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	122,484,343	142,674,855	139,418,011	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,627,083	5,908,438	6,203,860	6,514,053	6,839,755
4 WORKERS' COMPENSATION INSURANCE	209,405	200,798	215,308	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	94,505	108,173	20,929	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	7,360,305	6,919,393	7,077,080	7,147,851	7,219,329
TOTAL, GOAL 1	**$135,775,641**	**$155,811,657**	**$152,935,188**	**$13,898,141**	**$14,295,321**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	17,746,551	21,979,147	20,596,233	0	0
2 CCAP REVENUE BONDS	12,828,000	12,827,800	17,919,946	17,396,841	16,734,591

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	**$30,574,551**	**$34,806,947**	**$38,516,179**	**$17,396,841**	**$16,734,591**
3 Provide Non-formula Support					
2 *Research*					
1 UT ARLINGTON RESEARCH INSTITUTE	1,838,436	2,551,049	2,718,856	1,220,899	1,220,898
3 *Public Service*					
1 RURAL HOSPITAL OUTREACH PROGRAM	22,613	0	0	0	0
2 INSTITUTE OF URBAN STUDIES	217,473	263,072	292,172	136,617	136,617
3 MEXICAN AMERICAN STUDIES	199,326	274,319	303,170	19,159	19,159
5 CENTER ENTREPRENEURSHIP/ECON INNOV.	1,750,000	1,633,933	1,633,933	1,633,933	1,633,933
6 CENTER FOR RURAL HEALTH AND NURSING	0	758,322	2,021,113	2,021,113	2,021,113
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,201,054	3,388,868	1,500,466	1,201,054	1,201,054
5 *EXECPTIONAL ITEM REQUEST*					

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$5,228,902**	**$8,869,563**	**$8,469,710**	**$6,232,775**	**$6,232,774**
6 Research Funds					
3 *Core Research Support*					
1 CORE RESEARCH SUPPORT	6,757,244	7,113,663	7,113,663	0	0
TOTAL, GOAL 6	**$6,757,244**	**$7,113,663**	**$7,113,663**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	114,974,508	134,820,700	139,906,468	23,861,780	23,199,529
SUBTOTAL	**$114,974,508**	**$134,820,700**	**$139,906,468**	**$23,861,780**	**$23,199,529**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	9,471,946	9,847,677	9,200,000	0	0
770 Est. Other Educational & General	53,883,647	61,928,933	57,924,199	13,661,904	14,059,084
SUBTOTAL	**$63,355,593**	**$71,776,610**	**$67,124,199**	**$13,661,904**	**$14,059,084**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	6,237	4,520	4,073	4,073	4,073
SUBTOTAL	**$6,237**	**$4,520**	**$4,073**	**$4,073**	**$4,073**
TOTAL, METHOD OF FINANCING	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$123,246,206	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$124,019,767	$124,013,539	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$23,861,780	$23,199,529
RIDER APPROPRIATION					
Article IX, §18.106 (2020-21 GAA)	$1,750,000	$0	$0	$0	$0
Comments: Incorporates Article IX, §18.106 of the Conference Committee Report on HB 1, 86th Legislature, Regular Session, relating to support for the Center for Entrepreneurship and Economic Innovation.					
Article IX, §17.34 (2022-23 GAA)	$0	$2,000,000	$2,000,000	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Comments: Incorporates Article IX, §17.34, 87th Legislature, Regular Session, relating to support for the Center for Rural Health and Nursing.					
Article IX, §17.47 (2022-23 GAA)	$0	$8,800,933	$8,800,933	$0	$0
Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional formula funding for The University of Texas at Arlington.					
TRANSFERS					
SB 8, 3rd Called Session, 87th Legislature, Section 10	$0	$0	$5,091,996	$0	$0
Comments: Proportional share of transfer from THECB for funding associated with SB52 CCAP authorizations.					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session	$(10,021,698)	$0	$0	$0	$0
Comments: Incorporates the Governor's 5% reduction of General Revenue, as enacted by House Bill 2, 87th Legislature, Regular Session.					
TOTAL, General Revenue Fund	**$114,974,508**	**$134,820,700**	**$139,906,468**	**$23,861,780**	**$23,199,529**
TOTAL, ALL GENERAL REVENUE	**$114,974,508**	**$134,820,700**	**$139,906,468**	**$23,861,780**	**$23,199,529**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$10,430,739	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$9,225,588	$9,225,588	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(958,793)	$622,089	$(25,588)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$9,471,946**	**$9,847,677**	**$9,200,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$61,321,522	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
	$0	$58,651,084	$58,659,268	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$13,661,904	$14,059,084
BASE ADJUSTMENT					
Revised Receipts	$(7,437,875)	$3,277,849	$(735,069)	$0	$0
Comments: UTA collected less statutory tuition than anticipated in FY 2021 due to enrollment declines related to the COVID-19 pandemic.					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$53,883,647**	**$61,928,933**	**$57,924,199**	**$13,661,904**	**$14,059,084**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$63,355,593**	**$71,776,610**	**$67,124,199**	**$13,661,904**	**$14,059,084**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$63,355,593**	**$71,776,610**	**$67,124,199**	**$13,661,904**	**$14,059,084**
TOTAL, GR & GR-DEDICATED FUNDS	**$178,330,101**	**$206,597,310**	**$207,030,667**	**$37,523,684**	**$37,258,613**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$4,073	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$4,073	$4,073	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$4,073	$4,073
BASE ADJUSTMENT					
Revised Receipts	$2,164	$447	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$6,237**	**$4,520**	**$4,073**	**$4,073**	**$4,073**
TOTAL, ALL OTHER FUNDS	**$6,237**	**$4,520**	**$4,073**	**$4,073**	**$4,073**
GRAND TOTAL	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	2,101.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,839.7	1,839.7	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	2,025.7	2,025.7
RIDER APPROPRIATION					
FTE Adjustment for Article IX, §18.106 (2020-21 GAA)	35.0	0.0	0.0	0.0	0.0
Comments: Incorporates Article IX, §18.106 of the Conference Committee Report on HB 1, 86th Legislature, Regular Session, relating to support for the Center for Entrepreneurship and Economic Innovation, in the amount of $3.5 million 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 increase UT Arlington's FTE cap by 35.0 FTEs.					
FTE Adjustment for Article IX, §17.34 (2022-23 GAA)	0.0	10.0	10.0	0.0	0.0
Comments: Incorporates Article IX, §17.34 of the Conference Committee Report on SB 1, 87th Legislature, Regular Session, relating to support for the Center for Rural Health and Nursing.					
FTE Adjustment for Article IX, §17.47 (2022-23 GAA)	0.0	176.0	176.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Comments: Incorporates Article IX, §17.47 of the Conference Committee Report on SB 1, 87th Legislature, Regular Session, relating to additional formula funding for The University of Texas at Arlington.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(301.9)	(217.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,835.0**	**1,808.7**	**2,025.7**	**2,025.7**	**2,025.7**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$70,904,882	$84,786,196	$82,902,743	$4,859,637	$4,859,636
1002 OTHER PERSONNEL COSTS	$2,259,808	$2,906,503	$2,952,460	$378,918	$378,918
1005 FACULTY SALARIES	$75,989,369	$89,238,875	$86,233,726	$950,275	$950,275
2001 PROFESSIONAL FEES AND SERVICES	$290,113	$310,206	$294,672	$13,211	$13,211
2002 FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$256,051	$291,024	$284,385	$21	$21
2004 UTILITIES	$1,316,073	$1,629,855	$1,527,373	$0	$0
2005 TRAVEL	$20,727	$24,470	$24,092	$985	$985
2006 RENT - BUILDING	$2,360	$3,219	$3,404	$1,413	$1,413
2007 RENT - MACHINE AND OTHER	$5,246	$6,110	$5,971	$0	$0
2008 DEBT SERVICE	$12,828,000	$12,827,800	$17,919,946	$17,396,841	$16,734,591
2009 OTHER OPERATING EXPENSE	$14,409,461	$14,508,673	$14,817,597	$13,914,442	$14,311,622
5000 CAPITAL EXPENDITURES	$54,248	$68,899	$68,371	$12,014	$12,014
OOE Total (Excluding Riders)	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**
OOE Total (Riders)					
Grand Total	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**

714 The University of Texas at Arlington

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	51.07%	53.42%	53.00%	53.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	48.96%	51.52%	48.00%	48.00%	48.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	50.29%	49.48%	52.00%	52.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.53%	50.31%	47.00%	47.00%	47.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	59.54%	62.52%	60.00%	60.00%	60.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	35.38%	33.57%	30.00%	30.00%	30.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	36.57%	34.19%	31.00%	31.00%	31.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	30.32%	29.56%	28.00%	28.00%	28.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	26.15%	25.17%	20.00%	20.00%	20.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	45.53%	42.79%	36.00%	36.00%	36.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.98%	73.99%	75.00%	75.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.34%	71.67%	72.00%	72.00%	72.00%

714 The University of Texas at Arlington

Goal/ *Objective* / **Outcome**			Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	13	**Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**	67.18%	71.54%	72.00%	72.00%	72.00%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**	71.01%	69.07%	72.00%	72.00%	72.00%
	15	**Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**	80.69%	84.20%	80.00%	80.00%	80.00%
	16	**Percent of Semester Credit Hours Completed**	108.20%	106.05%	108.00%	108.00%	108.00%
KEY	**17**	**Certification Rate of Teacher Education Graduates**	85.00%	90.00%	92.00%	92.00%	92.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**	51.90%	28.00%	52.00%	52.00%	52.00%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	33.30%	33.30%	30.00%	30.00%	30.00%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	50.00%	25.00%	25.00%	25.00%	25.00%
KEY	**21**	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**	47.00%	46.66%	47.00%	47.00%	47.00%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**	61.40%	64.22%	60.00%	60.00%	60.00%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**	32.53%	29.33%	27.00%	27.00%	28.00%
KEY	**24**	**% Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track**	45.56%	13.67%	17.50%	17.50%	17.50%
KEY	**25**	**State Licensure Pass Rate of Engineering Graduates**	55.00%	52.00%	55.00%	55.00%	55.00%

714 The University of Texas at Arlington

Goal/ *Objective* / **Outcome**			**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**					
			92.18%	92.35%	92.00%	92.00%	92.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			61.67	62.00	62.00	62.00	62.00
	28	**External Research Funds As Percentage Appropriated for Research**					
			764.73%	460.00%	460.00%	460.00%	460.00%

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

	2024			2025			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 Maverick Energy Institute	$10,000,000	$10,000,000	10.0	$10,000,000	$10,000,000	10.0	$20,000,000	$20,000,000
2 Institute for Innovation	$8,000,000	$8,000,000	10.0	$8,000,000	$8,000,000	10.0	$16,000,000	$16,000,000
Total, Exceptional Items Request	**$18,000,000**	**$18,000,000**	**20.0**	**$18,000,000**	**$18,000,000**	**20.0**	**$36,000,000**	**$36,000,000**
Method of Financing								
General Revenue	$18,000,000	$18,000,000		$18,000,000	$18,000,000		$36,000,000	$36,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$18,000,000	**$18,000,000**		**$18,000,000**	**$18,000,000**		**$36,000,000**	**$36,000,000**
Full Time Equivalent Positions			**20.0**			**20.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	6,514,053	6,839,755	0	0	6,514,053	6,839,755
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	7,147,851	7,219,329	0	0	7,147,851	7,219,329
TOTAL, GOAL 1	**$13,898,141**	**$14,295,321**	**$0**	**$0**	**$13,898,141**	**$14,295,321**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	17,396,841	16,734,591	0	0	17,396,841	16,734,591
TOTAL, GOAL 2	**$17,396,841**	**$16,734,591**	**$0**	**$0**	**$17,396,841**	**$16,734,591**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
3 Provide Non-formula Support						
2 *Research*						
1 UT ARLINGTON RESEARCH INSTITUTE	$1,220,899	$1,220,898	$0	$0	$1,220,899	$1,220,898
3 *Public Service*						
1 RURAL HOSPITAL OUTREACH PROGRAM	0	0	0	0	0	0
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
6 CENTER FOR RURAL HEALTH AND NURSING	2,021,113	2,021,113	0	0	2,021,113	2,021,113
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,201,054	1,201,054	0	0	1,201,054	1,201,054
5 *EXECPTIONAL ITEM REQUEST*						
1 EXCEPTIONAL ITEM REQUEST	0	0	18,000,000	18,000,000	18,000,000	18,000,000
TOTAL, GOAL 3	**$6,232,775**	**$6,232,774**	**$18,000,000**	**$18,000,000**	**$24,232,775**	**$24,232,774**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
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	**$37,527,757**	**$37,262,686**	**$18,000,000**	**$18,000,000**	**$55,527,757**	**$55,262,686**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$37,527,757**	**$37,262,686**	**$18,000,000**	**$18,000,000**	**$55,527,757**	**$55,262,686**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
General Revenue Funds:						
1 General Revenue Fund	$23,861,780	$23,199,529	$18,000,000	$18,000,000	$41,861,780	$41,199,529
	$23,861,780	**$23,199,529**	**$18,000,000**	**$18,000,000**	**$41,861,780**	**$41,199,529**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	13,661,904	14,059,084	0	0	13,661,904	14,059,084
	$13,661,904	**$14,059,084**	**$0**	**$0**	**$13,661,904**	**$14,059,084**
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	**$37,527,757**	**$37,262,686**	**$18,000,000**	**$18,000,000**	**$55,527,757**	**$55,262,686**
FULL TIME EQUIVALENT POSITIONS	**2,025.7**	**2,025.7**	**20.0**	**20.0**	**2,045.7**	**2,045.7**

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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%	48.00%			48.00%	48.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.00%	52.00%			52.00%	52.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	47.00%	47.00%			47.00%	47.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	60.00%	60.00%			60.00%	60.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	30.00%	30.00%			30.00%	30.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	31.00%	31.00%			31.00%	31.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	28.00%	28.00%			28.00%	28.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		20.00%	20.00%			20.00%	20.00%
	10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		36.00%	36.00%			36.00%	36.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		75.00%	75.00%			75.00%	75.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		72.00%	72.00%			72.00%	72.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		72.00%	72.00%			72.00%	72.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		72.00%	72.00%			72.00%	72.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		80.00%	80.00%			80.00%	80.00%
	16 Percent of Semester Credit Hours Completed						
		108.00%	108.00%			108.00%	108.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		92.00%	92.00%			92.00%	92.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		52.00%	52.00%			52.00%	52.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		30.00%	30.00%			30.00%	30.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		25.00%	25.00%			25.00%	25.00%
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%	60.00%			60.00%	60.00%
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%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		62.00	62.00			62.00	62.00
	28 External Research Funds As Percentage Appropriated for Research						
		460.00%	460.00%			460.00%	460.00%

714 The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	8,987.00	8,102.00	8,300.00	8,400.00	8,500.00
	2 Number of Minority Graduates	5,532.00	5,120.00	5,100.00	5,100.00	5,100.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	41.00	14.00	30.00	30.00	30.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	1.00	1.00	5.00	5.00	5.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	5.00	2.00	5.00	5.00	5.00
	6 Number of Two-Year College Transfers Who Graduate	3,128.00	3,116.00	3,100.00	3,100.00	3,100.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.99 %	8.10 %	8.00 %	8.00 %	8.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,689.00	5,700.00	5,750.00	5,750.00	5,750.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	26.00	26.00	25.00	25.00	25.00
	2 Number of Minority Students Enrolled	19,378.00	19,194.00	19,000.00	19,000.00	19,000.00
	3 Number of Community College Transfers Enrolled	11,618.00	10,920.00	11,700.00	11,700.00	11,700.00
	4 Number of Semester Credit Hours Completed	441,504.00	422,341.00	450,000.00	450,000.00	450,000.00

(1) - Formula funded strategies are not requested in 2024-25 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
5	Number of Semester Credit Hours	407,955.00	398,265.00	410,000.00	410,000.00	410,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	42,733.00	41,515.00	44,000.00	44,000.00	44,000.00
KEY 7	Average Student Loan Debt	21,961.00	22,950.00	23,000.00	23,000.00	23,000.00
KEY 8	Percent of Students with Student Loan Debt	47.00%	57.00 %	50.00 %	50.00 %	50.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,754.00	11,672.00	12,000.00	12,000.00	12,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	67.00%	64.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$50,387,534	$58,693,495	$57,353,695	$0	$0
1002	OTHER PERSONNEL COSTS	$1,757,904	$2,047,679	$2,000,937	$0	$0
1005	FACULTY SALARIES	$69,814,596	$81,322,944	$79,466,582	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$9,956	$11,597	$11,333	$0	$0
2003	CONSUMABLE SUPPLIES	$249,805	$290,984	$284,341	$0	$0
2004	UTILITIES	$1,416	$1,649	$1,612	$0	$0
2005	TRAVEL	$19,258	$22,432	$21,920	$0	$0
2006	RENT - BUILDING	$253	$295	$288	$0	$0
2007	RENT - MACHINE AND OTHER	$5,246	$6,110	$5,971	$0	$0
2009	OTHER OPERATING EXPENSE	$225,366	$262,516	$256,524	$0	$0
5000	CAPITAL EXPENDITURES	$13,009	$15,154	$14,808	$0	$0

(1) - Formula funded strategies are not requested in 2024-25 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
TOTAL, OBJECT OF EXPENSE		**$122,484,343**	**$142,674,855**	**$139,418,011**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$79,821,911	$96,197,962	$95,780,624	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$79,821,911**	**$96,197,962**	**$95,780,624**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$9,471,946	$9,847,677	$9,200,000	$0	$0
770	Est. Other Educational & General	$33,190,486	$36,629,216	$34,437,387	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$42,662,432**	**$46,476,893**	**$43,637,387**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$122,484,343**	**$142,674,855**	**$139,418,011**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,552.3**	**1,510.0**	**1,722.0**	**1,722.0**	**1,722.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2024-25 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$282,092,866	$0	$(282,092,866)	$(282,092,866)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(282,092,866)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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 — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$5,627,083	$5,908,438	$6,203,860	$6,514,053	$6,839,755
TOTAL, OBJECT OF EXPENSE		**$5,627,083**	**$5,908,438**	**$6,203,860**	**$6,514,053**	**$6,839,755**
Method of Financing:						
770	Est. Other Educational & General	$5,627,083	$5,908,438	$6,203,860	$6,514,053	$6,839,755
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,627,083**	**$5,908,438**	**$6,203,860**	**$6,514,053**	**$6,839,755**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,514,053**	**$6,839,755**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,627,083**	**$5,908,438**	**$6,203,860**	**$6,514,053**	**$6,839,755**

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	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,112,298	$13,353,808	$1,241,510	$1,241,510	The increase in 2024-25 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.
			$1,241,510	**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 — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$209,405	$200,798	$215,308	$215,308	$215,308
TOTAL, OBJECT OF EXPENSE		**$209,405**	**$200,798**	**$215,308**	**$215,308**	**$215,308**
Method of Financing:						
1	General Revenue Fund	$209,405	$200,798	$215,308	$215,308	$215,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$209,405**	**$200,798**	**$215,308**	**$215,308**	**$215,308**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$215,308**	**$215,308**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$209,405**	**$200,798**	**$215,308**	**$215,308**	**$215,308**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker’s Compensation payments related to 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 — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$416,106	$430,616	$14,510	$14,510	Workers' Compensation expenditures were less than appropriated during base years.
			$14,510	**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 — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$94,505	$108,173	$20,929	$20,929	$20,929
TOTAL, OBJECT OF EXPENSE		**$94,505**	**$108,173**	**$20,929**	**$20,929**	**$20,929**
Method of Financing:						
1	General Revenue Fund	$20,929	$20,929	$20,929	$20,929	$20,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,929**	**$20,929**	**$20,929**	**$20,929**	**$20,929**
Method of Financing:						
770	Est. Other Educational & General	$73,576	$87,244	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$73,576**	**$87,244**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,929**	**$20,929**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$94,505**	**$108,173**	**$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	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$129,102	$41,858	$(87,244)	$(87,244)	The UCI expense on E&G salaries exceed the General Revenue appropriation for the expense in base years. The shortage is funded by Other E&G income.
			$(87,244)	**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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$7,360,305	$6,919,393	$7,077,080	$7,147,851	$7,219,329
TOTAL, OBJECT OF EXPENSE		**$7,360,305**	**$6,919,393**	**$7,077,080**	**$7,147,851**	**$7,219,329**
Method of Financing:						
770	Est. Other Educational & General	$7,360,305	$6,919,393	$7,077,080	$7,147,851	$7,219,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,360,305**	**$6,919,393**	**$7,077,080**	**$7,147,851**	**$7,219,329**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,147,851**	**$7,219,329**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,360,305**	**$6,919,393**	**$7,077,080**	**$7,147,851**	**$7,219,329**

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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,996,473	$14,367,180	$370,707	$370,707	Budgeted and requested TPEG set asides increase over the base years in 2024-25 due to projected enrollment growth in both regular and online courses.
			$370,707	**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 — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	40.00	40.00	40.00	40.00	40.00
2	Space Utilization Rate of Labs	29.00	29.00	31.00	34.00	34.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,792,240	$18,320,226	$17,167,528	$0	$0
1002	OTHER PERSONNEL COSTS	$462,568	$572,892	$536,846	$0	$0
1005	FACULTY SALARIES	$66,239	$82,038	$76,876	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$219,033	$271,273	$254,205	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$1,314,657	$1,628,206	$1,525,761	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$868,490	$1,075,626	$1,007,948	$0	$0
5000	CAPITAL EXPENDITURES	$23,324	$28,886	$27,069	$0	$0
TOTAL, OBJECT OF EXPENSE		**$17,746,551**	**$21,979,147**	**$20,596,233**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2024-25 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 — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Method of Financing:						
1	General Revenue Fund	$10,895,123	$13,493,637	$12,627,296	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,895,123**	**$13,493,637**	**$12,627,296**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$6,851,428	$8,485,510	$7,968,937	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,851,428**	**$8,485,510**	**$7,968,937**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,746,551**	**$21,979,147**	**$20,596,233**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**183.3**	**191.1**	**191.1**	**191.1**	**191.1**

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.

(1) - Formula funded strategies are not requested in 2024-25 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 — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,575,380	$0	$(42,575,380)	$(42,575,380)	Formula funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.
			$(42,575,380)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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 — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	$12,828,000	$12,827,800	$17,919,946	$17,396,841	$16,734,591
TOTAL, OBJECT OF EXPENSE		**$12,828,000**	**$12,827,800**	**$17,919,946**	**$17,396,841**	**$16,734,591**
Method of Financing:						
1	General Revenue Fund	$12,828,000	$12,827,800	$17,919,946	$17,396,841	$16,734,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,828,000**	**$12,827,800**	**$17,919,946**	**$17,396,841**	**$16,734,591**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,396,841**	**$16,734,591**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,828,000**	**$12,827,800**	**$17,919,946**	**$17,396,841**	**$16,734,591**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Capital Construction Assistance Project funding, formerly known as Tuition Revenue Bonds, provides for bond debt service payments of General Revenue. Bond indebtedness payments of Capital Construction Assistance Projects 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 — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,747,746	$34,131,432	$3,383,686	$3,383,686	Increase due to higher costs of debt service on outstanding Capital Construction Assistance Projects, primarily due to CCAP authorizations in FY 2022.
			$3,383,686	**Total of Explanation of Biennial Change**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,755,335	$2,435,737	$2,595,959	$1,165,170	$1,165,169
1002	OTHER PERSONNEL COSTS	$17,603	$24,426	$26,033	$11,805	$11,805
2001	PROFESSIONAL FEES AND SERVICES	$19,700	$27,336	$29,134	$13,211	$13,211
2005	TRAVEL	$1,469	$2,038	$2,172	$985	$985
2006	RENT - BUILDING	$2,107	$2,924	$3,116	$1,413	$1,413
2009	OTHER OPERATING EXPENSE	$24,307	$33,729	$35,948	$16,301	$16,301
5000	CAPITAL EXPENDITURES	$17,915	$24,859	$26,494	$12,014	$12,014
TOTAL, OBJECT OF EXPENSE		**$1,838,436**	**$2,551,049**	**$2,718,856**	**$1,220,899**	**$1,220,898**
Method of Financing:						
1	General Revenue Fund	$1,307,625	$1,220,899	$1,220,899	$1,220,899	$1,220,898
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,307,625**	**$1,220,899**	**$1,220,899**	**$1,220,899**	**$1,220,898**
Method of Financing:						
770	Est. Other Educational & General	$530,811	$1,330,150	$1,497,957	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$530,811**	**$1,330,150**	**$1,497,957**	**$0**	**$0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,220,899**	**$1,220,898**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,838,436**	**$2,551,049**	**$2,718,856**	**$1,220,899**	**$1,220,898**
FULL TIME EQUIVALENT POSITIONS:		**22.8**	**25.7**	**25.7**	**25.7**	**25.7**

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 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,269,905	$2,441,797	$(2,828,108)	$(2,828,108)	UTARI's base GR appropriations are supplemented with GR-D 770 Other E&G Income to increase research activity at the institute.
			$(2,828,108)	**Total of Explanation of Biennial Change**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Rural Hospital Outreach Program — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$22,613	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$22,613**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$22,613	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,613**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$22,613**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Rural Hospital Outreach Program — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Institute of Urban Studies — Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$215,515	$260,703	$289,542	$135,387	$135,387
1002	OTHER PERSONNEL COSTS	$1,925	$2,329	$2,586	$1,209	$1,209
2003	CONSUMABLE SUPPLIES	$33	$40	$44	$21	$21
TOTAL, OBJECT OF EXPENSE		**$217,473**	**$263,072**	**$292,172**	**$136,617**	**$136,617**
Method of Financing:						
1	General Revenue Fund	$146,322	$136,617	$136,617	$136,617	$136,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$146,322**	**$136,617**	**$136,617**	**$136,617**	**$136,617**
Method of Financing:						
770	Est. Other Educational & General	$71,151	$126,455	$155,555	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$71,151**	**$126,455**	**$155,555**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$136,617**	**$136,617**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$217,473**	**$263,072**	**$292,172**	**$136,617**	**$136,617**
FULL TIME EQUIVALENT POSITIONS:		**3.8**	**4.1**	**4.1**	**4.1**	**4.1**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$555,244	$273,234	$(282,010)	$(282,010)	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.
			$(282,010)	**Total of Explanation of Biennial Change**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Mexican American Studies — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$195,166	$268,594	$296,843	$18,759	$18,759
1002	OTHER PERSONNEL COSTS	$4,160	$5,725	$6,327	$400	$400
TOTAL, OBJECT OF EXPENSE		**$199,326**	**$274,319**	**$303,170**	**$19,159**	**$19,159**
Method of Financing:						
1	General Revenue Fund	$20,519	$19,159	$19,159	$19,159	$19,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,519**	**$19,159**	**$19,159**	**$19,159**	**$19,159**
Method of Financing:						
770	Est. Other Educational & General	$178,807	$255,160	$284,011	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$178,807**	**$255,160**	**$284,011**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,159**	**$19,159**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$199,326**	**$274,319**	**$303,170**	**$19,159**	**$19,159**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**2.9**	**2.9**	**2.9**	**2.9**

714 The University of Texas at Arlington

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Mexican American Studies administers an 18-hour academic minor in Mexican American/Latino Studies, advises students interested in pursuing the minor, and promotes their academic success. The Center also supports the professional development of UTA faculty actively engaged in studies on Latino issues, and connects 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$577,489	$38,318	$(539,171)	$(539,171)	The Mexican American Studies item is funded above the base GR amount with GR-D 770 Other E&G income to increase its service activities to the Latino community in the DFW Metroplex.
			$(539,171)	**Total of Explanation of Biennial Change**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Center for Entrepreneurship and Economic Innovation — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,629,867	$1,388,843	$1,388,843	$1,388,843	$1,388,843
1002	OTHER PERSONNEL COSTS	$2,134	$163,393	$163,393	$163,393	$163,393
1005	FACULTY SALARIES	$70,362	$81,697	$81,697	$81,697	$81,697
2001	PROFESSIONAL FEES AND SERVICES	$41,424	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,213	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,750,000**	**$1,633,933**	**$1,633,933**	**$1,633,933**	**$1,633,933**
Method of Financing:						
1	General Revenue Fund	$1,750,000	$1,633,933	$1,633,933	$1,633,933	$1,633,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,750,000**	**$1,633,933**	**$1,633,933**	**$1,633,933**	**$1,633,933**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Center for Entrepreneurship and Economic Innovation — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,633,933**	**$1,633,933**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,750,000**	**$1,633,933**	**$1,633,933**	**$1,633,933**	**$1,633,933**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**2.8**	**2.8**	**2.8**	**2.8**

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 — Service Categories:

STRATEGY: 5 Center for Entrepreneurship and Economic Innovation — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,267,866	$3,267,866	$0	$0	The Center for Entrepreneurship and Economic Innovation is funded above the base GR amount with GR-D 770 Other E&G income to support its activities.
			$0	**Total of Explanation of Biennial Change**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Center for Rural Health and Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$644,574	$1,717,946	$1,717,946	$1,717,946
1002	OTHER PERSONNEL COSTS	$0	$75,832	$202,111	$202,111	$202,111
1005	FACULTY SALARIES	$0	$37,916	$101,056	$101,056	$101,056
TOTAL, OBJECT OF EXPENSE		**$0**	**$758,322**	**$2,021,113**	**$2,021,113**	**$2,021,113**
Method of Financing:						
1	General Revenue Fund	$0	$758,322	$2,021,113	$2,021,113	$2,021,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$758,322**	**$2,021,113**	**$2,021,113**	**$2,021,113**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,021,113**	**$2,021,113**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$758,322**	**$2,021,113**	**$2,021,113**	**$2,021,113**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**5.0**	**10.0**	**10.0**	**10.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Center for Rural Health and Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Center for Rural Health and Nursing works to increase access to high quality health care through building sustainable partnerships between UT Arlington's College of Nursing and Health Innovation and underserved rural communities in Texas. Increased access to care has been shown to be critically important to the underserved rural communities of Texas during the COVID-19 pandemic, and remains important to address the needs of the aging populations of rural areas. The partnerships created by the Center aim to reduce nursing shortages by recruiting and training residents of local communities to become Registered Nurses, Nurse Practitioners.

Additionally, the Center builds on the work of UT Arlington's Rural Hospital Outreach Program by monitoring the needs of rural communities throughout Texas and providing updated information on health care, workforce, and education. Drawing on four decades of expertise gained from serving rural health care providers, the College of Nursing and public health tracks aim to provide information on increasingly complex laws and practices affecting rural healthcare providers and delivery systems. In the process of serving rural communities, the College of Nursing and public health faculty gain important information and insight about the issues facing rural health care. Funding for the Center for Rural Health and Nursing enhances UTA's ability to improve access and outcomes of rural health care 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.

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Center for Rural Health and Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,779,435	$4,042,226	$1,262,791	$1,262,791	Expenditures in the base years are less than appropriated due to new funding and program expansion beginning in FY 2022.
			$1,262,791	**Total of Explanation of Biennial Change**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$433,532	$1,223,245	$541,608	$433,532	$433,532
1005	FACULTY SALARIES	$767,522	$2,165,623	$958,858	$767,522	$767,522
TOTAL, OBJECT OF EXPENSE		**$1,201,054**	**$3,388,868**	**$1,500,466**	**$1,201,054**	**$1,201,054**
Method of Financing:						
1	General Revenue Fund	$1,194,817	$1,196,981	$1,196,981	$1,196,981	$1,196,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,194,817**	**$1,196,981**	**$1,196,981**	**$1,196,981**	**$1,196,981**
Method of Financing:						
770	Est. Other Educational & General	$0	$2,187,367	$299,412	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$2,187,367**	**$299,412**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$6,237	$4,520	$4,073	$4,073	$4,073
SUBTOTAL, MOF (OTHER FUNDS)		**$6,237**	**$4,520**	**$4,073**	**$4,073**	**$4,073**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,201,054**	**$1,201,054**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,201,054**	**$3,388,868**	**$1,500,466**	**$1,201,054**	**$1,201,054**
FULL TIME EQUIVALENT POSITIONS:		**24.5**	**24.4**	**24.4**	**24.4**	**24.4**

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	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,889,334	$2,402,108	$(2,487,226)	$(2,487,226)	The Institutional Enhancement item is funded above the base GR amount with GR-D 770 Other E&G income to increase support for faculty and programs at the University.
			$(2,487,226)	**Total of Explanation of Biennial Change**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXECPTIONAL ITEM REQUEST — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
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**

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXECPTIONAL ITEM REQUEST — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

714 The University of Texas at Arlington

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

STRATEGY: 1 Core Research Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,473,080	$1,550,779	$1,550,779	$0	$0
1002	OTHER PERSONNEL COSTS	$13,514	$14,227	$14,227	$0	$0
1005	FACULTY SALARIES	$5,270,650	$5,548,657	$5,548,657	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,757,244**	**$7,113,663**	**$7,113,663**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,757,244	$7,113,663	$7,113,663	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,757,244**	**$7,113,663**	**$7,113,663**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,757,244**	**$7,113,663**	**$7,113,663**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**42.7**	**42.7**	**42.7**	**42.7**	**42.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

714 The University of Texas at Arlington

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

STRATEGY: 1 Core Research Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,227,326	$0	$(14,227,326)	$(14,227,326)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(14,227,326)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**
METHODS OF FINANCE (INCLUDING RIDERS):				**$37,527,757**	**$37,262,686**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$178,336,338**	**$206,601,830**	**$207,034,740**	**$37,527,757**	**$37,262,686**
FULL TIME EQUIVALENT POSITIONS:	**1,835.0**	**1,808.7**	**2,025.7**	**2,025.7**	**2,025.7**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
714	The University of Texas at Arlington	Trevor Simmons	10-12-2022	Baseline

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language
7	III-76	**Center for Rural Health and Nursing.** Included in the amounts above in Strategy C.2.5, Center for Rural Health and Nursing, ~~$2,000,000~~ $2,021,113 out of the General Revenue Fund and 10.0 FTEs in each fiscal year of the 2022-23 biennium is appropriated to The University of Texas at Arlington to be used for the Center for Rural Health and Nursing. *UT Arlington requests that the amount in this rider be changed to reflect the 2024-25 strategy request for $21,113 to be moved from the Rural Hospital Outreach Program to the Center for Rural Health and Nursing.*

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Maverick Energy Institute		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	50,000	50,000
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	6,900,000	6,900,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:
This exceptional item request is a new initiative.

The Maverick Energy Institute will serve as a multidisciplinary center that focuses on all facets of the energy industry, with the goal to increase the efficiency and productivity of traditional energy resources as well as promote and pioneer new innovations in alternative energy, supply chains, energy storage, and business processes.

The training, research, and business partnerships of the Maverick Energy Institute will help to develop future generations of the energy workforce pipeline to propel Texas industry through the next century. The Institute will build upon existing programs and multi-disciplinary collaboration to drive new research and education within all UTA colleges, creating new opportunities in engineering, business, law, and public policy. Working with the leaders of the energy sectors in the North Texas area, UTA will serve as a strategic partner, creating technological experts and specialized workforce to address challenges that arise from rapid change in the modern energy industry. UTA will draw upon the guidance and expertise of external partners to equip students and faculty to lead companies toward efficient and profitable energy solutions while maintaining social responsibility and environmental sustainability.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

UTA's broad research and academic mission will address the complete spectrum of the energy product's life cycle. The Institute will focus on the development and training of sustainable financial models in energy businesses that integrate with established and emerging technologies. The research will include concepts related to micro-grid electricity, resilient oil and gas delivery systems, and integration of multiple energy production and delivery systems. The Institute will support development of additional degree programs and training modules that further the development of a workforce for modern energy businesses.

EXTERNAL/INTERNAL FACTORS:

For additional information, see Schedule 9, Non-Formula Support.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Sustaining the work of the Maverick Energy Institute will require continued funding of the program at the same level of support as when the new item was created.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$10,000,000	$10,000,000	$10,000,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Institute for Innovation in Health Data Sciences and Biomanufacturing		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	700,000	700,000
2001	PROFESSIONAL FEES AND SERVICES	140,000	140,000
2004	UTILITIES	90,000	90,000
2005	TRAVEL	45,000	45,000
2009	OTHER OPERATING EXPENSE	5,675,000	5,675,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	TOTAL, METHOD OF FINANCING	**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:
This exceptional item request is a new initiative.

This new multi-disciplinary Institute will combine health data sciences, biomanufacturing, and biotechnology. As different industries evolve and converge in the post-pandemic era, biotechnology and biomanufacturing roles will require increasing cross-disciplinary expertise. New technologies are increasing demands for talent and training, and research universities must be well positioned to generate the breadth of skill needed to meet these growing requirements. UTA is seeking state support to help meet the workforce demands of future generations. With two major grants secured through the partnership with Dallas College and R25 NIH funding to establish a 12-week BioMedTX Summer Institute, UTA is in a strong position to be a leader in the region. The Institute seeks to make UTA the home of the North Texas Biotechnology, Biomanufacturing, and Innovation Hub. This Hub will deliver baccalaureate and post-baccalaureate academic and research training, as well as basic training and professional development for the biotech/biomanufacturing industry.

Additionally, the Institute will build upon UTA's established capabilities in health informatics and data sciences. The Institute will use powerful, emerging computational innovations in artificial intelligence and machine learning to integrate genetic and health data sets to obtain insights into disease susceptibility, treatments, and patient

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

outcomes. The Institute will draw together experts in health information systems, computer science, bioengineering, and biotechnology. Researchers at will have access to genomic sequencing technology at the North Texas Genome Center at UTA. In collaboration with UT Southwestern and UT Health Houston, UTA has also helped to establish the Texas Health Informatics Alliance (THIA), which seeks to provide an opportunity for collaboration for all professionals, including students, to improve healthcare and grow the workforce in Texas.

EXTERNAL/INTERNAL FACTORS:

For additional information, see Schedule 9, Non-Formula Support.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Sustaining the work of the Center for Health Informatics will require continued funding of the program at the same level of support as when the new item was created.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$8,000,000	$8,000,000	$8,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Maverick Energy Institute		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	50,000	50,000
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	6,900,000	6,900,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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Code	Description	Excp 2024	Excp 2025
Item Name:	Institute for Innovation in Health Data Sciences and Biomanufacturing		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	700,000	700,000
2001	PROFESSIONAL FEES AND SERVICES	140,000	140,000
2004	UTILITIES	90,000	90,000
2005	TRAVEL	45,000	45,000
2009	OTHER OPERATING EXPENSE	5,675,000	5,675,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
TOTAL, METHOD OF FINANCING		**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXECPTIONAL ITEM REQUEST Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1002	OTHER PERSONNEL COSTS	350,000	350,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	290,000	290,000
2004	UTILITIES	190,000	190,000
2005	TRAVEL	95,000	95,000
2009	OTHER OPERATING EXPENSE	12,575,000	12,575,000
5000	CAPITAL EXPENDITURES	2,500,000	2,500,000
	Total, Objects of Expense	**$18,000,000**	**$18,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	18,000,000	18,000,000
	Total, Method of Finance	**$18,000,000**	**$18,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maverick Energy Institute

Institute for Innovation in Health Data Sciences and Biomanufacturing

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 2020 % Actual	Diff	Actual $	Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021 % Actual	Diff	Actual $	Total Expenditures FY 2021
11.2%	Heavy Construction	5.2 %	0.6%	-4.6%	$1,732	$284,616	6.0 %	0.0%	-6.0%	$0	$107,231
21.1%	Building Construction	22.5 %	8.1%	-14.4%	$671,550	$8,274,784	25.3 %	18.3%	-6.9%	$4,829,409	$26,358,249
32.9%	Special Trade	33.5 %	24.4%	-9.0%	$5,870,404	$24,012,842	36.3 %	23.0%	-13.4%	$3,363,870	$14,650,493
23.7%	Professional Services	11.7 %	7.0%	-4.7%	$97,891	$1,402,784	11.9 %	6.0%	-5.8%	$85,161	$1,410,514
26.0%	Other Services	6.4 %	5.6%	-0.9%	$5,197,421	$93,390,812	6.4 %	6.4%	0.0%	$4,914,902	$76,638,135
21.1%	Commodities	21.2 %	32.7%	11.5%	$18,228,341	$55,775,959	21.2 %	25.0%	3.9%	$11,807,703	$47,169,956
	Total Expenditures		**16.4%**		**$30,067,339**	**$183,141,797**		**15.0%**		**$25,001,045**	**$166,334,578**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UT Arlington exceeded Statewide HUB Procurement Goals in (1) of (6) procurement category goals in Fiscal Year 2020. Procurement categories in Fiscal Year 2020, (1) of (6) internal goals met. UT Arlington exceeded Statewide HUB Procurement Goals in (1) of (6) procurement category goals in Fiscal Year 2021. Procurement categories in Fiscal Year 2021, (1) of (6) internal goals met. UT Arlington has taken steps to develop a process to assess performance of internal goals by evaluating current spend and trends in the underperforming HUB Procurement Category goals. The analysis can help the Institution optimize performance by assimilating data to share with leadership, department heads and employees that will enable them to make informed and actionable decisions to improve HUB performance.

Applicability:

All “Procurement Categories” are applicable to State Agency 714 operations.

Factors Affecting Attainment:

The “Heavy Construction Category” procurement requires UTA comply with the City of Arlington’s Minority Women Business Enterprise (MWBE) Program. UT Arlington collaborates with the City of Arlington to identify approved MWBE’s that are not HUB certified and provide education sessions on HUB certification . UT Arlington is a Carnegie R-1 Institution where faculty and students engage in research with “Exclusive Acquisitions”, “Proprietary Requirements”, Capital Equipment for Research” and “Software Licenses” limiting HUB participation. As a research institution, 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. UTA continues to research HUB potential.

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C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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 ore 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. UT Arlington participates in monthly outreach seminars to provide an overview of "How to Do Business" with UT Arlington, City of Arlington and Arlington Independent School District which provides participants education on the HUB Certification. Additionally, UTA participates in UT System HUB Coordinator Training and Focus Groups to review "Best Practices" to improve performance. UTA is currently participating in the Mentor Protégé program with an emphasis on the Procurement Category Goal of Building Construction. Two additional Proteges targeted for the Procurement Category Goal of Commodities.

HUB Program Staffing:

HUB program staffing consists of the Assistant Vice President and HUB Coordinator 1 full-time-equivalent Manager and will add a HUB Associate during FY22. The staff will be dedicated to increasing participation of HUBs, increasing outreach (internal and external), and developing strategy to engage HUBs in the informal procurement process.

Current and Future Good-Faith Efforts:

UTA's HUB program staff facilitate a variety of meetings with HUB suppliers, UTA procurement, staff, and other key stakeholders. The program monitors HUB subcontracting plans to ensure awarded contracts maintain commitment throughout the contract lifestyle. It conducts supplier searches that meet HUB criteria. The program engages with local chambers of commerce and the DFW Minority Supplier Development Council; participates in trade shows and conferences; participates in pre-bid and post award meetings; co-hosts a UTA HUB vendor fair, which includes HUB workshops and a trade show for HUBs who have an opportunity to connect with staff and provide overviews of their product and service offerings . UTA is currently implementing plans to improve the program, including a HUB dashboard for staff and a HUB leadership advisory council that will provide guidance regarding implementation of all aspects of the university's HUB program as well as develop recommendations for improving the program. Finally, the program is working to monitor performance goals and outreach to define future good faith efforts and make the necessary adjustments to align with goals .

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Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 134,820,700	$ 134,814,472	$ 269,635,172	17.1%	$ 134,814,472	$ 134,814,472	$ 269,628,944	16.6%
Tuition and Fees (net of Discounts and Allowances)	46,319,608	51,263,688	97,583,296	6.2%	51,776,325	52,294,088	104,070,413	6.4%
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)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	181,590,308	186,528,160	368,118,468	23.3%	187,040,797	187,558,560	374,599,357	23.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 35,306,933	$ 35,886,360	$ 71,193,293	4.5%	$ 35,886,360	$ 35,886,360	$ 71,772,720	4.4%
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	35,306,933	35,886,360	71,193,293	4.5%	35,886,360	35,886,360	71,772,720	4.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	292,343,714	295,174,847	587,518,561	37.2%	298,126,595	301,107,861	599,234,457	36.8%
Federal Grants and Contracts	125,796,276	146,023,699	271,819,975	17.2%	147,483,936	148,958,775	296,442,711	18.2%
State Grants and Contracts	30,111,090	26,453,704	56,564,794	3.6%	26,718,241	26,985,423	53,703,664	3.3%
Local Government Grants and Contracts	12,325,000	12,325,000	24,650,000	1.6%	12,448,250	12,572,733	25,020,983	1.5%
Private Gifts and Grants	-	-	-		-	-	-	0.0%
Endowment and Interest Income	22,120,718	28,418,967	50,539,685	3.2%	28,703,157	28,990,188	57,693,345	3.5%
Sales and Services of Educational Activities (net)	22,672,712	21,548,601	44,221,313	2.8%	21,764,087	21,981,728	43,745,815	2.7%
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	46,431,008	46,110,224	92,541,232	5.9%	46,571,326	47,037,040	93,608,366	5.7%
Other Income	5,050,000	6,467,113	11,517,113	0.7%	6,531,784	6,597,102	13,128,886	0.8%
Total	556,850,518	582,522,155	1,139,372,673	72.2%	588,347,377	594,230,850	1,182,578,227	72.6%
TOTAL SOURCES	$ 773,747,759	$ 804,936,675	$ 1,578,684,434	100.0%	$ 811,274,533	$ 817,675,770	$ 1,628,950,304	100.0%

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	57,735,713	62,857,036	58,313,070	58,896,201	59,485,163
Gross Non-Resident Tuition	38,490,475	40,187,286	38,875,380	39,264,134	39,656,775
Gross Tuition	**96,226,188**	**103,044,322**	**97,188,450**	**98,160,335**	**99,141,938**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(3,797,400)	(3,661,550)	(3,478,473)	(3,513,257)	(3,548,390)
Less: Non-Resident Waivers and Exemptions	(21,336,360)	(19,844,304)	(18,852,089)	(19,040,610)	(19,231,016)
Less: Hazlewood Exemptions	(1,576,704)	(1,421,546)	(1,350,469)	(1,363,973)	(1,377,613)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(9,471,946)	(9,847,677)	(9,200,000)	(9,292,000)	(9,384,920)
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)	(25,000)	(73,000)	(25,000)	(25,000)	(25,000)
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)	(1,936,100)	(1,864,700)	(1,883,347)	(1,902,180)	(1,921,202)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**58,082,678**	**66,331,545**	**62,399,072**	**63,023,315**	**63,653,797**
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)	(7,360,305)	(6,919,393)	(7,077,080)	(7,147,851)	(7,219,329)
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	**50,722,373**	**59,412,152**	**55,321,992**	**55,875,464**	**56,434,468**
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	**50,722,373**	**59,412,152**	**55,321,992**	**55,875,464**	**56,434,468**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	147,983	190,673	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	6,210	4,455	6,210	6,210	6,210
Subtotal, Other Income	**154,193**	**195,128**	**381,210**	**381,210**	**381,210**
Subtotal, Other Educational and General Income	**50,876,566**	**59,607,280**	**55,703,202**	**56,256,674**	**56,815,678**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,114,330)	(3,176,627)	(3,240,159)	(3,272,561)	(3,305,286)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,199,994)	(3,358,813)	(3,524,271)	(3,667,552)	(3,748,207)
Less: Staff Group Insurance Premiums	(5,627,083)	(5,908,438)	(6,203,860)	(6,514,053)	(6,839,755)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**38,935,159**	**47,163,402**	**42,734,912**	**42,802,508**	**42,922,430**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	7,360,305	6,919,393	7,077,080	7,147,851	7,219,329
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	5,627,083	5,908,438	6,203,860	6,514,053	6,839,755
Plus: Board-authorized Tuition Income	9,471,946	9,847,677	9,200,000	9,292,000	9,384,920
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	25,000	73,000	25,000	25,000	25,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,936,100	1,864,700	1,883,347	1,902,180	1,921,202
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	**63,355,593**	**71,776,610**	**67,124,199**	**67,683,592**	**68,312,636**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	188,335	188,335	133,392	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	2,139,547	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	14,681,105	13,103,858	12,784,182	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission - Hazlewood	448,840	443,335	443,335	0	0
Perm Fund - Military & Veterans Exemption	294,947	288,706	288,705	0	0
Other: Fifth Year Accounting Scholarship	0	10,000	20,000	0	0
Texas Grants	14,635,845	15,173,764	17,563,312	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	**32,388,619**	**29,207,998**	**31,232,926**	**0**	**0**
General Revenue HEF	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 (2021, 2022, 2023)	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)	**236,831,438**	**280,706,104**	**243,915,263**	**245,134,839**	**247,586,188**
Indirect Cost Recovery (Sec. 145.001(d))	**18,299,945**	**17,555,575**	**18,113,286**	**18,294,418**	**18,477,363**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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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 %	68.74%					
GR-D/Other %	31.26%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		891	612	279	891	1,133
2a Employee and Children		202	139	63	202	190
3a Employee and Spouse		252	173	79	252	184
4a Employee and Family		321	221	100	321	250
5a Eligible, Opt Out		19	13	6	19	18
6a Eligible, Not Enrolled		26	18	8	26	47
Total for This Section		**1,711**	**1,176**	**535**	**1,711**	**1,822**
PART TIME ACTIVES						
1b Employee Only		27	19	8	27	32
2b Employee and Children		4	3	1	4	0
3b Employee and Spouse		2	1	1	2	3
4b Employee and Family		4	3	1	4	5
5b Eligble, Opt Out		154	106	48	154	148
6b Eligible, Not Enrolled		534	367	167	534	528
Total for This Section		**725**	**499**	**226**	**725**	**716**
Total Active Enrollment		**2,436**	**1,675**	**761**	**2,436**	**2,538**

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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	409	281	128	409	497
2c Employee and Children	5	3	2	5	6
3c Employee and Spouse	165	113	52	165	200
4c Employee and Family	7	5	2	7	10
5c Eligble, Opt Out	19	13	6	19	23
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**605**	**415**	**190**	**605**	**736**
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 Eligble, 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	**605**	**415**	**190**	**605**	**736**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,300	893	407	1,300	1,630
2e Employee and Children	207	142	65	207	196
3e Employee and Spouse	417	286	131	417	384
4e Employee and Family	328	226	102	328	260
5e Eligble, Opt Out	38	26	12	38	41
6e Eligible, Not Enrolled	26	18	8	26	47
Total for This Section	**2,316**	**1,591**	**725**	**2,316**	**2,558**

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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	1,327	912	415	1,327	1,662
2f Employee and Children	211	145	66	211	196
3f Employee and Spouse	419	287	132	419	387
4f Employee and Family	332	229	103	332	265
5f Eligble, Opt Out	192	132	60	192	189
6f Eligible, Not Enrolled	560	385	175	560	575
Total for This Section	**3,041**	**2,090**	**951**	**3,041**	**3,274**

Schedule 4: Computation of OASI

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 714 The University of Texas at Arlington

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	68.7401	$6,848,369	68.7400	$6,985,326	68.7400	$7,125,034	68.7400	$7,196,283	68.7400	$7,268,247
Other Educational and General Funds (% to Total)	31.2599	$3,114,330	31.2600	$3,176,627	31.2600	$3,240,159	31.2600	$3,272,561	31.2600	$3,305,286
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	**$9,962,699**	100.0000	**$10,161,953**	100.0000	**$10,365,193**	100.0000	**$10,468,844**	100.0000	**$10,573,533**

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	78,029,320	80,370,199	82,781,305	85,264,745	87,822,687
Employer Contribution to TRS Retirement Programs	5,852,199	6,228,690	6,622,504	7,034,341	7,245,372
Gross Educational and General Payroll - Subject To ORP Retirement	66,432,392	68,425,364	70,478,125	71,182,906	71,894,735
Employer Contribution to ORP Retirement Programs	4,384,538	4,516,074	4,651,556	4,698,072	4,745,053
Proportionality Percentage					
General Revenue	68.7401 %	68.7400 %	68.7400 %	68.7400 %	68.7400 %
Other Educational and General Income	31.2599 %	31.2600 %	31.2600 %	31.2600 %	31.2600 %
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)	3,199,994	3,358,813	3,524,271	3,667,552	3,748,207
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	66,432,392	68,425,364	70,478,125	71,182,906	71,894,735
Total Differential	1,262,215	1,300,082	1,339,084	1,352,475	1,366,000

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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	2,200,000	1,835,720	2,285,835	2,300,000	2,300,000
Project Allocation					
Library Acquisitions	2,200,000	1,835,720	2,285,835	2,300,000	2,300,000
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
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)					

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	591.0	582.2	612.4	612.4	612.4
Educational and General Funds Non-Faculty Employees	1,244.0	1,226.5	1,413.3	1,413.3	1,413.3
Subtotal, Directly Appropriated Funds	**1,835.0**	**1,808.7**	**2,025.7**	**2,025.7**	**2,025.7**
Non Appropriated Funds Employees	2,379.2	2,310.3	2,333.4	2,333.4	2,333.4
Subtotal, Other Funds & Non-Appropriated	**2,379.2**	**2,310.3**	**2,333.4**	**2,333.4**	**2,333.4**
GRAND TOTAL	**4,214.2**	**4,119.0**	**4,359.1**	**4,359.1**	**4,359.1**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$0					
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			
		Jan 23 2003	$0			
		Subtotal	$16,000,000	$0		
2001	$16,635,945	Oct 2 2001	$0			
		Jan 23 2003	$5,945			
		Aug 13 2003	$4,050,000			
		Nov 4 2004	$12,580,000			
		Subtotal	$16,635,945	$0		
2003	$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		
2009	$0					
2015	$70,000,000	Jul 1 2016	$35,000,000			
		Aug 22 2016	$35,000,000			
		Subtotal	$70,000,000	$0		
2022	$52,409,972				Sep 1 2022	$52,409,972

Schedule 8C: Capital Construction Assistance Project Request by Project

88th Regular Session, Agency Submission, Version 1

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
ARL	Chemistry and Physics Building	2001	8/15/2023	$ -	$ -
ARL	Engineering Research Complex	2006	8/15/2024	$ 4,793,250.00	$ -
ARL	Science and Engineering Innovation Res. Bldg.	2015	8/15/2027	$ 8,034,250.00	$ 12,165,250.00
ARL	Life Science Building Addition and Renovatior	2022	8/15/2043	$ 4,569,341.00	$ 4,569,341.00
				$ 17,396,841.00	$ 16,734,591.00

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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, an Operations Director, and an Administrative Assistant.
• 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 entrepreneurship training to teams developing companies based on "deep technologies." The collaboration has established strong connections for UTA within the larger Texas entrepreneurship ecosystem.
• The CEEI has joined other UT System institutions in a partnership sponsored by the Blackstone Charitable Foundation to support student entrepreneurship experiences.

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

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• Hire an Executive Director to oversee further program development.
• 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:
N/A

(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. The Blackstone Charitable Foundation has provided $75,000 towards participation in UT System's Blackstone LaunchPad partnership.

(9) Impact of Not Funding:

Without appropriate levels of funding, UTA's teaching and research mission would be impacted with regard to entrepreneurship and economic innovation. Lack of funding would 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. Continued funding of CEEI would ensure that the Center can continue to contribute to the regional economy and the North Texas entrepreneurship ecosystem.

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

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 partnered 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/Discontinu

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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Center for Rural Health and Nursing

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

(2) Mission:

The Center for Rural Health and Nursing works to increase access to high quality health care through building sustainable partnerships between UT Arlington's College of Nursing and Health Innovation and underserved rural communities in Texas. Increased access to care has been shown to be critically important to the underserved rural communities of Texas during the COVID-19 pandemic, and remains important to address the needs of the aging populations of rural areas. The partnerships created by the Center aim to reduce nursing shortages by recruiting and training residents of local communities to become Registered Nurses, Nurse Practitioners.

Additionally, the Center builds on the work of UT Arlington's Rural Hospital Outreach Program by monitoring the needs of rural communities throughout Texas and providing updated information on health care, workforce, and education. Drawing on four decades of expertise gained from serving rural health care providers, the College of Nursing and public health tracks aim to provide information on increasingly complex laws and practices affecting rural healthcare providers and delivery systems. In the process of serving rural communities, the College of Nursing and public health faculty gain important information and insight about the issues facing rural health care.

(3) (a) Major Accomplishments to Date:

The Center for Rural Health and Nursing began as the Rural Hospital Outreach Program, founded in 1978, which originally provided Certified Nurse Educator designations to rural hospitals in 15 counties surrounding Tarrant County. Since then, it has grown into a center of influence through its years of accumulated rural nursing knowledge and expertise, and has become the hub of information on rural health care issues for the largest nursing program in Texas, the College of Nursing and Health Innovation at UT Arlington.

UT Arlington's rural nursing outreach was named 1 of 5 outstanding university rural health initiatives in the U.S. by NerdScholar. The College of Nursing hosted 8 annual Bi-national Health Care Symposiums at UT Arlington. A collaboration with the Texas Organization of Rural & Community Hospitals explored nursing education initiatives. The College of Nursing's leadership provided rural perspective in multiple organizations on topics such as population health. In 1991, the Rural Hospital Outreach Program 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. With forty years of rural knowledge, expertise and networking, the program 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:

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Our rural health initiative supports the college's guiding principle of student access and success as outlined in our CONHI Strategic Plan 2025. We are committed to creating innovative ways to educate and train nurses in rural areas and to help our community partners increase access to care and improve health outcomes for all populations in rural areas. This will be accomplished through providing RN education in local rural communities and 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 a BSN and/or NP education. These initiatives will increase rural networking and collaboration with CONHI to disseminate current information regarding rural health, rural nursing and access and quality of care in rural communities to both urban and rural nurses throughout UT Arlington's established RN-BSN program, pre-licensure BSN (new RNs) program, and Nurse Practitioner program.

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

A two-year foundation grant was awarded for the initial feasibility study and the initiation of the Rural Hospital Outreach Program prior to it becoming a special item in 1978.

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(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:

Without continued funding, the Center for Rural Health and Nursing would be unable to continue working to improve access and outcomes of rural health care, and the College of Nursing's capacity to reduce nursing shortages in rural communities would be limited.

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

Permanent basis

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

1) 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;
2) Increase the number of nursing students enrolled and educated from rural populations.

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Institute for Innovation in Health Data Sciences and Biomanufacturing

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$16,000,000

(2) Mission:

The Institute will combine health data sciences, biomanufacturing, and biotechnology. As industries evolve and converge in the post-pandemic era, biotechnology and biomanufacturing will require increasing cross-disciplinary expertise on complex new technologies, which are increasing demands on talent and training. Research universities must be well positioned to generate the breadth of skill needed to meet these growing requirements. UTA is seeking state support to help meet these workforce demands. This Institute seeks to make UTA the home of the North Texas Biotechnology, Biomanufacturing, and Innovation Hub. This Hub will deliver baccalaureate and post-baccalaureate academic and research training, as well as other professional development for the biotech/biomanufacturing industry.

The Institute will also build upon UTA's established capabilities in health informatics and data sciences. The Institute will use computational innovations in artificial intelligence and machine learning to integrate genetic and health data sets to obtain insights into disease susceptibility, treatments, and patient outcomes. The Institute will draw together experts in health information systems, computer science, bioengineering, and biotechnology to develop new approaches to using data to benefit health outcomes, and provide education and training for health professionals. Researchers at the Institute will have access to genomic sequencing technology at the North Texas Genome Center at UTA.

(3) (a) Major Accomplishments to Date:

- In collaboration with UT Southwestern and UT Health Houston, UTA has helped to establish the Texas Health Informatics Alliance (THIA). The purpose of the Alliance is to provide an opportunity for collaboration for all professionals, including students, to improve healthcare and grow the workforce in Texas.
- UTA secured two major grants through the partnership with Dallas College (EDA Good Job Challenge) and the R25 NIH funding to establish a 12-week BioMedTX Summer Institute, putting UTA in a strong position to be a leader in the region.
- The Center for Health Informatics at UTA offers certificates in Telehealth and Health Informatics and is developing additional education and training programs to support the advancement of informatics skills in the health care workforce.
- Health informatics researchers have access to next-generation genomic sequencing technology at the North Texas Genome Center at UTA, and other advanced research facilities.
- The Center for Health Informatics has active partnerships with several higher education institutions and professional societies.
- The Center for Health Informatics was established in May 2020 under the leadership of Dr. Marion Ball, National Academy of Medicine, a world-renowned leader in the field of Health Informatics.

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

With new funding, the Institute will be able to expand its programs and research, recruit additional faculty and researchers, and pursue new areas of inquiry.

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

Institutional funds

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

UTA currently supports both the health informatics center and the university's biotech/biomanufacturing programs with institutional funds. Additional funding from the Legislature would allow the Institute to expand its programs and activities and become one of the state's leading centers for health data sciences, biomanufacturing, and biotechnology.

(9) Impact of Not Funding:

Without funding from the Legislature, the Institute will miss this critical opportunity to expand to its potential and accordingly would be limited in its capacity to transform health care to the same extent that would be possible with state support.

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

Permanent basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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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 the life quality for the people of Texas, specifically through improving the places we live. The services it provides 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:

The Institute of Urban Studies has served communities across Texas since 1967. Its 260+ projects, including sponsored research studies, local economic development plans, and comprehensive city planning, have earned numerous awards. The Institute helped secure $7.7 million US Department of Transportation funding for a University Transportation Center. The Arlington Urban Design Center, an ongoing partnership with the City of Arlington, has completed more than 250 projects. Over the past two years, the Institute has conducted 10 sponsored projects.

The Institute experienced 50% annual revenue growth from 2020 to 2022. This represents over $311,000 in sponsored projects. In addition, the Institute has continued its pursuit of research grant funding, with over $820,000 in federal grant applications, of which $171,574 was awarded. The Institute of Urban Studies has expanded its educational services to include area high schools through its federally sponsored transportation planning related Geographic Information Systems training projects.

Revenue growth continues to support graduate student training and professional development. Our sponsored research and community-based projects offer graduate students the opportunity to engage in real world challenges in cooperation with local officials. Direct student support was over $271,000 over the past two years, allowing students to reduce their loan debt while working as research assistant for the Institute.

(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, non-profits, and municipal government agencies 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 University Transportation Centers 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. The Institute will continue to ensure that the majority of its sponsored funding directly supports students from a variety of disciplines.
• Increase outreach and professional training opportunities through publication, conference presentations, and training seminars and webinars, through which the Institute will seek to improve access to its services.
• Seek ongoing longer term grant based funding through programs like the US Economic Development Administration's University Centers to provide additional services to rural and underserved communities.

(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 Institute of Urban Studies 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. Cities are faced with the challenge of meeting day-to-day needs while planning for the future. As a result of the line-item funding, the Institute can assist cities whose monetary and personnel resources are stretched to the limit but which often face critical issues. This funding fills a critical gap between available city resources and the direct cost of strategic and long-range planning and public policy improvement.

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

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

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/Discontinu

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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Maverick Energy Institute

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$20,000,000

(2) Mission:

The Maverick Energy Institute will serve as a multidisciplinary center that focuses on all facets of the energy industry, with the goal to increase the efficiency and productivity of traditional energy resources as well as pioneer new innovations in alternative energy, supply chains, energy storage, and business processes.

The training, research, and business partnerships of the Maverick Energy Institute will help to develop future generations of the energy workforce pipeline. The Institute will build upon existing programs and multi-disciplinary collaboration to drive new research and education within all UTA colleges. Working with the leaders of the energy sectors in North Texas, UTA will serve as a strategic partner, creating technological experts and specialized workforce to address challenges in the modern energy industry. UTA will draw upon the expertise of external partners to equip students and faculty to lead companies toward efficient and profitable energy solutions while maintaining social responsibility and environmental sustainability.

UTA's broad research and academic mission will address the complete spectrum of the energy product's life cycle. The Institute will focus on the development and training of sustainable financial models in energy businesses that integrate with established and emerging technologies. The Institute will support development of additional degree programs and training modules that further the development of the energy workforce.

(3) (a) Major Accomplishments to Date:

N/A

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

In its first two years, UTA will inaugurate the Maverick Energy Institute by hiring and appointing leadership who will guide the development of the institute. The institute will begin developing an expanded curriculum and workforce training programs on the UTA campus and initiate new research. Institute leadership will also begin developing partnerships with industry partners in North Texas, working both to create a workforce that meets industry needs as well as to sponsor research that can advance the work of industry partners.

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

None

(5) Formula Funding:
N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without funding from the legislature, the Maverick Energy Institute will miss this critical opportunity to provide first class university research and rigorous workforce training to the North Texas energy industry at a time when innovative and cost-effective energy solutions are needed more than ever.

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

Permanent basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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UT Arlington Research Institute (UTARI)

(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 non-formula support 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. 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. UTARI's outreach into the community provides opportunities to showcase to K-12 students the possibilities of careers in science, technology, engineering, and mathematics fields.

(3) (a) Major Accomplishments to Date:

UTARI's 48,000 square foot facility supports an applied research efforts, including prototype development, scale-up capabilities, and developing effective relationships with business and industry. Major accomplishments:

• Growth of SBIR and STTR program resulting in over $8M in proposals submitted with 18 different industry partners. Most recently, awarded a US Army $1.125M Phase II STTR with Novateur to develop hardware and image processing software to deliver high-resolution 3D surface scans of road surfaces.
• Significant advancement of partnerships with the Air Force Research Laboratory and Lockheed Martin in the modeling and prediction of damage in composite structures. Over $14M in funding has been secured to support this research in recent years.
• Transitioning biomedical technologies from the research labs into clinical testing through $1.4M in recent grants from the DOD and NIH for early-stage trials.
• Utilizing our unique research and engineering expertise, quickly responded to the Covid-19 pandemic by designing and producing a prototype of a novel, re-usable respirator that employs UV light to sterilize air as it passes through. Recognized by the National Academy of Engineering.
• Received 11 issued patents since 2018 for UTARI-developed technologies, which is a pipe-line for future technology-based economic development.
• Submitted over $70,000,000 worth of proposals to government agencies and industrial partners.

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

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• Develop new and expanded research partnerships with Lockheed Martin, Qarbon, and CAE.
• Establish research partnership with the Army Futures Command's University Technology Development Division to support Army moderization priorities.
• Closely collaborate with the Texas Manufacturing Extension Partnership entity, TMAC, to provide unique manufacturing automation solutions for small and medium businesses in Texas. Jointly develop a state-of-the-art manufacturing demonstration facility to be a hub for connecting businesses to Industry 4.0 solutions.
• 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.
• Establish an interdisciplinary NIH-funded Rehabilitation Engineering Research Center at UTA in partnership with faculty, UTA adaptive sports programs, North Texas physicians, industry, and community stakeholders.
• Contribute more than $10,000,000 in research awards to UTA.
• 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.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

1) Increased collaboration and technology implementation with business and industry compared to the previous year;
2) Increased grant applications and financial value of externally sponsored research through UTARI compared to the previous year;
3) Increased rates of technology disclosures from UTARI researchers;
4) Increased number of student internships at UTARI and partners, while increasing job placement for students with partner companies each year.