LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2026 AND 2027

Submitted to the Governor's Office, Budget Division

and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT ARLINGTON

October 2024

Table of Contents

Schedules Not Included 6

Administrator's Statement 7

Organizational Chart 14

Budget Overview 15

2A - Summary of Base Request by Strategy 16

2B - Summary of Base Request by Method of Finance 20

2C - Summary of Base Request by Object of Expense 28

2D - Summary of Base Request Objective Outcomes 29

2E - Summary of Exceptional Item Request 32

2F - Summary of Total Request by Strategy 33

2G - Summary of Total Request Objective Outcomes 37

3A - Strategy Requests 41

GOAL 1: INSTRUCTIONAL AND OPERATIONS SUPPORT

Operations Support 41

Staff Group Insurance 45

Workers' Compensation Insurance 47

Unemployment Compensation Insurance 49

Texas Public Education Grants 51

GOAL 2: INFRASTRUCTURE SUPPORT

E&G Space Support 53

Capital Construction Assistance Projects Revenue Bonds 56

Table of Contents, continued

GOAL 3: NON-FORMULA SUPPORT

UT Arlington Research Institute 58
BioHealth Innovation Institute 61
Rural Hospital Outreach Program 64
Institute of Urban Studies 66
Mexican American Studies 68
Center for Entrepreneurship and Technology Development 70
Center for Rural Health and Nursing 72
Texas Manufacturing Assistance Center 75
Institutional Enhancement 78
Exceptional Item Request 80

GOAL 6: RESEARCH FUNDS

National Research Support 82

4A - Exceptional Item Requests 85
UTA West 85
Institute of Biomanufacturing and Precision Medicine for North Texas (IMPRINT) 87
Artificial Intelligence for Research and Innovation in Science and Engineering (ARISE) 89
North Texas Water Institute 91
Fine Arts Building Renovation 93
UTA West Building A 95
4B - Exceptional Item Allocation Schedule 97
4C - Exceptional Item Strategy Requests 103

Table of Contents, continued

SUPPORTING SCHEDULES:

6A – Historically Underutilized Business Supporting Schedule 106

6H - Estimated Funds Outside the Bill Pattern 108

8 – Summary of Requests for Facilities-Related Projects 109

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedule 1A – Other Educational and General Income 110

Schedule 2 – Selected Educational, General, and Other Funds 113

Schedule 3B – Staff Group Insurance Data Elements (UT/A&M) 115

Schedule 4 – Computation of O.A.S.I. 118

Schedule 5 – Calculation of Retirement Proportionality and ORP Differential 119

Schedule 6 – Constitutional Capital Funding 120

Schedule 7 – Personnel 121

Schedule 8A – Capital Construction Assistance Projects Revenue Bond Projects 122

Schedule 8B – Capital Construction Assistance Projects Bond Issuance History 124

Schedule 8C – CCAP Revenue Bonds Request by Project 125

Schedule 9 – Non-Formula Support Information 126

- **Artificial Intelligence for Research and Innovation (ARISE)** 126
- **BioHealth Innovation Institute** 128
- **Center for Entrepreneurship and Economic Innovation** 130
- **Center for Mexican American Studies** 134
- **Center for Rural Health and Nursing** 137
- **Institute of Urban Studies** 140

Table of Contents, continued

Institutional Enhancement 143
North Texas Water Institute 145
Texas Manufacturing Assistance Center (TMAC) 147
UT Arlington Research Institute (UTARI) 150
UTA West 153

Schedules Not Included

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
714	The University of Texas at Arlington	Trevor Simmons	October 2024	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 2026-27 biennium.

Schedule	
2.C.1.	Operating Cost Detail - Base Request
3.B.	Rider Revisions and Additions 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
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3D	Staff Group Insurance Data Elements (UTMB, UTHSCH, TTUHSC and Texas Forest Service)

714 The University of Texas at Arlington

The University of Texas at Arlington (UTA) is the second largest campus in the UT System and one of the premier public Carnegie R-1 research institutions in Texas. UTA is known in particular for our three largest programs, which produce graduates in high-demand fields and contribute powerfully to the workforce of Texas. Of the 41,000+ students enrolled at UTA, the College of Nursing enrolls 38 percent, the College of Engineering 20 percent, and the College of Business 14 percent. UTA's achievements and contributions to the workforce are reflected by a number of rankings and distinctions. The National League for Nursing designated UTA a Center of Excellence. Military Times has consistently ranked UTA as one of the best universities in the nation for military veterans. 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. UTA is designated as a Hispanic Serving Institution (HSI) and an Asian American, and Native American Pacific Islander-serving institution (AANAPISI), and currently has over 20,000 minority students enrolled.

With a workforce of more than 5,000 non-student employees, UTA consistently ranks as one of the North Texas region's largest and most highly regarded employers. Over 8,000 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 and its employed alumni collectively generate $27.0 billion in gross product each year and account for 227,000 jobs in Texas – a testament to the power a comprehensive public research university and its 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, as well as to serve remote rural communities with less access to higher education. UTA strives to support high demand fields while keeping costs low. UTA is on pace to graduate over 12,000 students into the Texas workforce in 2023-24, who will join more than 280,000 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 almost one quarter of the incoming freshman class being in the top 10 percent of their graduating class in high school, and roughly half being in the top 25 percent. UTA is highly attractive to transfer students across the nation, with almost half of the entering class in Fall 2023 being transfer students. UTA's innovative programs and strong partnerships with local ISDs, Community College Districts and the corporate community allows us 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 a R-1 university, and helps lower the costs for 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. UTA continues to be designated as a Hispanic Serving Institution (HSI), 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. UTA is grateful to the Legislature for additional General Revenue funding provided in 2024-25 for reimbursement of Hazlewood exemptions, helping UTA and other universities to offset the costs of tuition benefits for veterans and their dependents, which has averaged about $10 million annually over the past five years. UTA would welcome continued funding of the Hazlewood program at this enhanced level 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. UTA's total research expenditures have grown rapidly, reaching $143 million in FY 2023 and estimated at $156 million in FY 2024. Going forward, UTA is expecting PhD graduates to regularly exceed 200 each year. According to a recent economic impact study, UTA's 280,000 living alumni in Texas annually generate 250,000 jobs and $29 billion in economic impact for the state of Texas.

Given its 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. UT faculty are also members of many prestigious professional societies, including the National Academy of Medicine, the National Academy of Engineering, the National Academy of Science, and the National Academy of Inventors.

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.

The Texas Manufacturing Assistance Center (TMAC), based at UT Arlington, is the NIST Manufacturing Extension Program for the State of Texas, consisting of six major universities, a state agency (Texas A&M Engineering Extension Service), and a research institute (Southwest Research Institute). TMAC's mission is to increase the global competitiveness of the Texas economy by growing the extended manufacturing enterprise and delivering hands-on business management, technology, workforce training and operations solutions to a wide range of businesses, including manufacturing and industry supply chains, logistics, construction, health care and government. TMAC's economic impact over a five- year period (2019 – 2023) was independently reported by 2,014 companies. These companies reported $2.76 billion increased/retained sales, 24,354 in increased/retained jobs, $1.81 billion in new client investments and $1.15 billion in cost savings as a result of the technical assistance provided by TMAC. TMAC supports reshoring manufacturing back to USA: TMAC in collaboration with the Oklahoma MEP led a national supplier search for a Texas-based green energy OEM. The initial identification of over 12,000 U.S. suppliers provided the OEM an opportunity to select the best tier 1 suppliers to attend a supply chain summit, where suppliers engaged in B2B meetings and learned about the manufacturing needs of the OEM. The summit outcome exceeded the OEM's expectations with over 70% success rate compared to a similar European supply chain summit which obtained less than 40% success for the same OEM. This summit has led TMAC to additional opportunities to support Texas based manufacturers interested in identifying their tier suppliers within Texas.

None of the accomplishments that UT Arlington has made would have been possible without strong support from the Texas Legislature. Looking to the 89th 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. Stable and reliable formula funding helps UT Arlington and other institutions meet the

needs of students and plan for growth. UTA appreciates the recent actions by the Legislature to enhance statewide formula funding, particularly the Affordability Agreement in the 88th legislative session, but the university continues to face challenges related to rapid inflation and growing enrollment during a period in which Texas public universities were committed, per the Affordability Agreement, to holding tuition and fees flat for resident undergraduate students. For the upcoming biennium, UTA encourages the Legislature to maintain or increase formula rates above the 2024-25 level to continue to keep costs affordable for students.

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. Approximately 69 percent of UTA students receive financial assistance to help pay for college, including $55 million in need-based scholarships and grants; $32 million in university-based scholarships; and $75 million of Pell Grants to almost 15,000 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. The Legislature enacted significant changes to the state's research programs during the 88th Legislative Session, 2023. UT Arlington, formerly a recipient of Core Research and the National Research University Fund (NRUF), now instead receives research funding from a new fund, the National Research Support Fund (NRSF). Simultaneously, the Legislature created a new Texas University Fund for non-PUF institutions, a part of which was funded by the corpus of NRUF.

Going forward, UT Arlington has two main priorities related to state support for research. First, UTA requests that the Legislature maintain the enhanced level of research support it provided in the 88th Legislative session. As part of the reforms last session, UTA lost access to NRUF, which was a constitutionally dedicated fund with a corpus approaching $1.0 billion. The new NRSF "fund" created in its place for PUF-eligible institutions does not have a corpus and is funded on a pay-as-you-go basis, making it critical that the Legislature commit to maintaining ongoing General Revenue support, in the absence of an endowment fund from which investment proceeds can be distributed. UTA's second priority is for the Legislature to increase support of the NRSF to a level of parity with the distributions received by non-PUF emerging research institutions eligible for the Texas University Fund. UTA has already made enormous strides in research output and innovations; continued and enhanced support will enable the university to return dividends and propel the Texas economy for decades to come.

4. FUNDING FOR THE TEXAS NURSING & HEALTH CARE SHORTAGE

UT Arlington produces roughly half of all nurses who graduate 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), helping UTA to produce more nurses and reduce the nursing shortage in Texas. Last session, the Legislature increased funding to the NSRP while simultaneously reforming the program's criteria to distribute money more evenly across institutions. UTA requests that these changes to the NSRP be maintained going forward, and, if possible, that funding for the program continue to be enhanced. Secondly, UTA requests the Legislature to consider providing funding for legislation passed last session, House Bill 400 (88th Legislature, 2023), which would provide grants administered by the Higher Education Coordinating Board to support behavioral health and psychiatric workforce development, including nursing. Both of these priorities share wide support across Texas universities and would be welcomed by both institutions of higher education and a variety of healthcare providers.

UTA 2030

1. UTA WEST

UT Arlington requests one-time startup funding to support the expansion of a new UTA campus in Fort Worth and Parker County. This funding will accelerate the growth of this new campus by allowing the university to hire faculty, equip lab and instructional space, and develop cutting edge programs. The new UTA West campus will bring training and instruction to the city, expand affordable educational options for area students, and contribute to the development of one of the state's most important growing areas.

The purpose of the UTA West initiative is to meet the educational and workforce needs of the area's booming economy. Fort Worth and Parker Counties are among the fastest growing urban areas in the United States. The proposed UTA West site is poised to become a hub for major employers in the region, with rapid development already underway. It is attracting significant attention from advanced manufacturing projects, potentially bringing as many as 20,000 jobs in the next few years. UTA seeks to become the first large public research university to establish a presence in Fort Worth and Parker County, establishing programs to help educate and train a skilled workforce to support the companies presently relocating to the area. The curriculum at this new location of UTA will be carefully tailored to meet the specific demands of businesses in the area (both current and forthcoming), prioritizing fields such as engineering and business administration, as well as other programs vital to large-scale manufacturing enterprises. Initial degree program offerings will align with regional workforce needs.

UTA requests $60 million of one-time startup funding for the UTA West campus in Fort Worth, which will help accelerate the creation of workforce training programs vital to the economic dynamism of the region.

2. INSTITUTE OF BIOMANUFACTURING AND PRECISION MEDICINE FOR NORTH TEXAS (IMPRINT)

UT Arlington requests $16.0 million for the biennium and adoption of a new name, Institute of Biomanufacturing and Precision Medicine for North Texas (IMPRINT), for the existing item named the BioHealth Innovation Institute. This request builds upon the partial $2.0 million funding provided by the Legislature last session. This Institute is bringing together experts in biomanufacturing, precision medicine, and health data sciences to improve health outcomes, spur growth of life science startups, and catalyze regional economic development in North Texas. IMPRINT utilizes cross-disciplinary expertise and complex technologies to impact healthcare outcomes, while addressing workforce needs through research and professional training. The Institute strives to meet the workforce demands of the future by generating cross-disciplinary expertise utilize new technological breakthroughs and data in the fields of biotechnology and biomanufacturing. To advance these efforts, UTA is hiring a cluster of faculty experts in advanced biomanufacturing that will collaborate with the Institute to develop academic degree programs, basic training, and professional development for the biotech and biomanufacturing industries.

UTA plans to use this additional funding for two main initiatives. The first is to build and operate an academic biomanufacturing facility to provide experiential training to students and professionals, as well as to offer biomanufacturing services, such as small-scale bioprocess development and pilot-scale commercial production, to support biotech companies and clinical trials. Second, UTA plans to rapidly expand the breadth of the university's clinical and translational research programs. By partnering with regional healthcare systems, UTA is positioned to develop programs in precision medicine to address unmet medical needs and improve health outcomes in the region. Simultaneously, IMPRINT plans to build upon the university's established strengths in health informatics and data sciences to advance research in artificial

intelligence and machine learning to obtain insights into disease susceptibility, treatments, and patient outcomes. Finally, the Institute is driving ecosystem development by forging strategic partnerships with life science companies and the healthcare industry. To that end, IMPRINT is working to increase the number of UTA life science startups, expand strategic partnerships with the life sciences and healthcare industries, serve as a magnet for biotech and biomanufacturing company relocations, and catalyze impactful and sustainable regional economic development.

3. ARTIFICIAL INTELLIGENCE

UT Arlington requests $20.0 million for the biennium for the Artificial Intelligence for Research and Innovation in Science and Engineering (ARISE) Institute. The ARISE Institute will serve as a multidisciplinary center that focuses on the revolutionary technology of artificial intelligence to increase the efficiency and productivity of traditional engineering processes as well as pioneer new engineering innovations. AI-orchestrated engineering systems that make use of revolutionary technologies such as Deep Learning and Generative AI have the potential to make unprecedented impacts on the efficiency and productivity of traditional engineering processes as well as pioneer new innovations in engineering, especially manufacturing and transportation engineering.

The ARISE Institute will focus primarily on two different areas of AI engineering. The first is manufacturing and materials engineering. UTA is combining its strengths in AI and machine learning with additive manufacturing and composite materials engineering. This will lead research in the infusion of "science-informed-AI" techniques, which will enable solving engineering challenges to speed up manufacturing processes, as well as predict defects and the life cycle of materials. The technology will be suitable for scaling into industries such as the aerospace and aeronautics, an important industry in DFW, as well as the network of manufacturers that collaborate with UTA's Texas Manufacturing Assistance Center (TMAC). The second area of focus is the future of transportation and logistics. AI holds the promise of making radical transformations to transportation and logistics. The Institute will lead research in leveraging predictive AI and Big Data analytics technologies to make advances in autonomous vehicles, addressing traffic congestion challenges, transportation network design, and logistics and supply chain visibility. It will closely collaborate with the two US Department of Transportation funded centers at UTA, as well as with regional transportation industries, agencies such as NCTCOG, TXDOT, DFW Airport, Dallas Inland Port, and with other regional universities. The training, research, and business partnerships of the ARISE Institute will help to develop future generations of AI-trained engineers. At UT Arlington, the Institute will build upon existing programs and multi-disciplinary collaboration to drive new research and education within UTA. Working with the leaders of the manufacturing and transportation 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 industry in this age of AI.

UTA will draw upon the guidance and expertise of external partners to help students and faculty develop research and expertise on all facets of AI in Engineering, ensuring that graduates are equipped to lead manufacturing and transportation companies toward efficient and profitable solutions while maintaining social responsibility and environmental sustainability. The Institute will support development of additional degree programs and training modules that further the development of a workforce for modern manufacturing and transportation businesses.

4. NORTH TEXAS WATER INSTITUTE

UT Arlington requests $16.0 million for the biennium for the North Texas Water Institute (NTWI), which aims to create a synergistic platform to tackle emerging challenges in water resources impacted by rapid population growth, urban development, and extreme weather in the Dallas-Fort Worth Metroplex. The DFW Metroplex is the fourth largest in the United States after New York, Los Angeles, and Chicago. The economic development and population growth of North Texas is challenged by water-related hazards like droughts and floods. While the population will almost double during the next few decades, the existing water supplies – surface water, groundwater, and reclaimed water -- are estimated to decrease by ten percent. Drought-related issues will be exacerbated by population growth, urbanization, and weather-related disasters,

particularly flooding. Unfortunately, little research in basic science/engineering has been invested to address emerging challenges from population growth, extreme weather, disaster resilience, social resilience, and environmental sustainability, which all impact water resources in the Dallas-Fort Worth Metroplex. A regional water science research center like North Texas Water Institute (NTWI) is critically needed to support water-related infrastructure development across the region to systematize and professionalize the region's response to water issues and ensure the DFW region is equipped to continue growing and prospering.

To build UTA's capacity as the leading research institution on water in North Texas, it is vital to establish the North Texas Water Institute (NTWI) as an active platform that can better organize and perform high-quality research in water resources based on well-planned strategic visions at UTA. The NTWI aims to tackle emerging challenges and transform them into opportunities for North Texas: (A) The institute will make UTA the home for educators, researchers, industry partners, community leaders, and government officials to produce multidisciplinary strategies and sustainable solutions, and to help build public-private partnerships to address pressing needs associated with urban water issues; and (B) The institute will also serve as a synergistic platform to address emerging research topics in water, by facilitating impactful collaborations among departments and colleges across the UTA campus.

CAPITAL NEEDS

1. FINE ARTS BUILDING RENOVATION

UTA has pressing capital needs for improvements and renovations 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. The University of Texas at Arlington seeks to renovate the Fine Arts Building to support the academic mission of Art + Art History, Music, Theatre Arts, and Communication, which are all departments in the College of Liberal Arts (CoLA). This renovation will include additional technology, updating class labs, performance halls, teaching spaces, and addressing deferred and capital maintenance needs. The project could also entail a small scope for the performing arts in Texas Hall. Updating these facilities creates an improved and effective learning environment for our students, as well as creating additional student engagement spaces for enhanced collaboration.

This project is important for the University and the College of Liberal Arts to become more competitive in the recruitment of faculty and students, to raise the regional and national rankings of these programs, and to further support the downtown and university district and its designation as a cultural arts district. As noted earlier; the project will allow for departmental/program collaborations providing a much richer, meaningful learning experience for our students.

The total project cost is $115.9 million.

2. UTA WEST - BUILDING A

The University of Texas at Arlington (UTA) seeks to construct its first project on the UTA West Campus Development at I-30 and Walsh Ranch Parkway. The UTA satellite campus is located approximately 12 miles west of downtown Fort Worth in East Parker County, an underserved higher education community that is one of the fastest growing counties in the country. The UTA West Campus will accommodate this population growth as well as the business and industry growth producing talent that meets the workforce needs with a significant impact to the local and state economy. Proposed to be an interdisciplinary facility with an initial focus on upper level undergraduate and graduate academic programs, the building will include classrooms, student engagement spaces, and student serving offices to provide exceptional student services for current and future UTA students.

This project will enhance UTA's presence in the region, service an area projected for increased growth, and contribute to continued economic development in the North Texas Region. As the region grows, the academic offerings will be enhanced to meet the educational workforce demands in technology, manufacturing, business, and allied health areas.
The total project cost is $127.5 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.

President	8.73
Provost	2996.51
VP Enrollment Management	239.53
VP Student Affairs	395.11
VP Global Education Outreach	175.13
VP Admin & Economic Development	571.8
VP, Planning & Chief of Staff	20
VP Government Relations	5
VP Research & Innovation	196.25
VP Talent, Culture, & Engagement	60.95
Director of Athletics	127.02
CFO & VP Business Affairs & Finance	429.68
VP Marketing, Messaging & Engagement	34.95
VP Development & Alumni Relations	57.68

Total FTEs: 5318.34

University of Texas
Board of Regents

Chancellor
James Milliken

Executive Vice Chancellor for Academic Affairs
Archie Holmes

President
Jennifer Cowley
8.73 FTE

UTARL/Fort Worth

Provost & Senior Vice President for Academic Affairs
Tamara Brown
2996.51 FTE

- Academic Affairs
- Center for African American Studies
- Center for Mexican American Studies
- Division of Student Success
- Faculty Affairs
- First Year Advising
- Graduate School
- Inst Effectiveness & Report
- Sudent Support Services
- University Studies
- Architechture, Planning & Pub A
- College of Business
- College of Education
- College of Engineering
- College of Nursing
- College of Science
- Honors College
- Liberal Arts
- Library
- Social Work

Vice President for Administration & Economic Development
John Hall
571.8 FTE

- Admin & EconDev Business Services
- Auxiliary Enterprises
- Emergency Management
- Environmental Health Safety
- Facilities Mgmt Administration
- IT For Campus Operations
- Office of Sustainability
- Parking and Transportation
- Police Department
- Special Events Facilities
- University Compliance Services
- University Ctr and Summer Camps
- University Housing
- Admin & Economic Development
- University Compliance

Vice President of Planning & Chief of Staff
Salma Adem
20 FTE

- Internal Audit
- Office of Legal Affairs

Vice President of Government Relations
Jeff Jeter
5 FTE

- Government Relations

Vice President for Research & Innovation
Kate Miller
196.25 FTE

- VP of Research
- C-TEDD
- Entre & Tech Development
- North Texas Genomics Center
- Off UG Research Mcnair Scholar
- Research Administration
- Shimadzu Inst Research Technol
- TMAC
- UTARI_UTA RESEARCH INSTITUTE

Vice President of Talent, Culture, and Engagement
Jewel Washington
60.95 FTE

- Belonging and Engagement
- HSI Services
- Compensation
- HRIS
- Leadership & Talent Development
- HR Service Center
- Talent Acquisition
- HR Business Partners
- Leave Management
- Benefits

Director of Athletics
Jon Fagg
127.02 FTE

- Athletics
- Baseball
- Basketball Men's
- Basketball Women's
- Golf - Men's
- Golf - Women's
- Softball
- Sports Information
- Strength and Conditng
- Tennis - Men's
- Tennis - Women's
- Track - Men's
- Track - Women's
- Training
- Volleyball - Women's

CFO and Vice President for Business and Finance
John Davidson
429.68 FTE

- Academic Resource Planning
- Accounting Services
- Business Affairs
- Budget, Planning & Analysis
- Business Services
- Disbursements
- Distribution Services
- Grant Accounting
- Information Sercurity Office
- Mail Services
- Payroll Services
- Procurement
- Student Accounts
- University Analytics
- OIT

Vice President of Marketing, Messaging & Engagement
Yolanda Bevill
34.95 FTE

- Media Relations
- Editorial Services
- Internal Communications
- Creative Services & Photography
- Digital Engagement
- Multimedia
- Social Media

Vice President of Development & Alumni Relations
Marie Schultz
57.68 FTE

- Advancement Services
- Alumni & Donor Engagement
- Annual Giving
- Corporate & Foundation Relations
- Gift & Estate Planning
- University Initiatives & Major Gifts
- Development Communications

Vice President for Enrollment Management
Luisa Havens Gerardo
239.53 FTE

- Admissions
- Financial Aid
- Precollege Program
- Registrar
- Systems
- EM Outreach

Vice President of Student Affairs
Lowell Davis
395.11 FTE

- Campus Recreation
- Career Services
- Counseling and Psych Services
- Fraternity and Sorority Life
- Health Services
- Intercultural Student Exchange
- International Education
- Involvement & Engagement
- Leadership Center
- Military and Veteran Services
- Movin Mavs
- Residence Life Division
- InvolveEng-Dean Stdt
- Student Access & Resource Ctr
- Transition Programs & Services

Vice President for Global Education Outreach & Extended Studies
Teresa Madden-Thompson
175.13 FTE

- Enterprise Development
- Extension and Extended Campus
- Global Education Outreach

714 The University of Texas at Arlington

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	189,470,096		95,781,540						285,251,636		
1.1.3. Staff Group Insurance Premiums			19,030,310	20,980,917					19,030,310	20,980,917	
1.1.4. Workers' Compensation Insurance	400,164	430,616							400,164	430,616	
1.1.5. Unemployment Compensation Insurance	41,858	41,858	65,686						107,544	41,858	
1.1.6. Texas Public Education Grants			14,914,086	15,628,197					14,914,086	15,628,197	
Total, Goal	**189,912,118**	**472,474**	**129,791,622**	**36,609,114**					**319,703,740**	**37,081,588**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	25,339,886		15,963,694						41,303,580		
2.1.2. Ccap Revenue Bonds	34,131,432	33,469,182							34,131,432	33,469,182	42,440,000
Total, Goal	**59,471,318**	**33,469,182**	**15,963,694**						**75,435,012**	**33,469,182**	**42,440,000**
Goal: 3. Provide Non-formula Support											
3.2.1. Ut Arlington Research Institute	2,441,798	2,441,798	1,911,007						4,352,805	2,441,798	
3.2.2. Biohealth Innovation Institute	2,000,000	2,000,000							2,000,000	2,000,000	16,000,000
3.3.2. Institute Of Urban Studies	273,234	273,234	210,481						483,715	273,234	
3.3.3. Mexican American Studies	38,318	38,318	177,348						215,666	38,318	
3.3.5. Center Entrepreneurship/Tech Dev	3,267,866	3,267,866	350,735						3,618,601	3,267,866	
3.3.6. Center For Rural Health And Nursing	4,042,226	4,042,226	470,067						4,512,293	4,042,226	
3.3.7. Tx Manufacturing Assistance Center	7,500,000	7,500,000							7,500,000	7,500,000	
3.4.1. Institutional Enhancement	2,393,962	2,393,962					9,991	8,146	2,403,953	2,402,108	
3.5.1. Exceptional Item Request											96,000,000
Total, Goal	**21,957,404**	**21,957,404**	**3,119,638**				**9,991**	**8,146**	**25,087,033**	**21,965,550**	**112,000,000**
Goal: 6. Research Funds											
6.3.1. National Research Support	42,555,246								42,555,246		
Total, Goal	**42,555,246**								**42,555,246**		
Total, Agency	**313,896,086**	**55,899,060**	**148,874,954**	**36,609,114**			**9,991**	**8,146**	**462,781,031**	**92,516,320**	**154,440,000**
Total FTEs									**1,996.2**	**1,996.2**	**150.0**

714 The University of Texas at Arlington

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	154,599,653	143,647,706	141,603,930	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,991,546	9,283,078	9,747,232	10,234,594	10,746,323
4 WORKERS' COMPENSATION INSURANCE	160,853	184,856	215,308	215,308	215,308
5 UNEMPLOYMENT COMPENSATION INSURANCE	94,505	86,615	20,929	20,929	20,929
6 TEXAS PUBLIC EDUCATION GRANTS	7,199,308	7,215,846	7,698,240	7,775,222	7,852,975
TOTAL, GOAL 1	**$171,045,865**	**$160,418,101**	**$159,285,639**	**$18,246,053**	**$18,835,535**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	19,368,113	20,409,299	20,894,281	0	0
2 CCAP REVENUE BONDS	12,827,950	17,396,841	16,734,591	16,734,591	16,734,591

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

714 The University of Texas at Arlington

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$32,196,063**	**$37,806,140**	**$37,628,872**	**$16,734,591**	**$16,734,591**
3 Provide Non-formula Support					
2 *Research*					
1 UT ARLINGTON RESEARCH INSTITUTE	1,676,081	3,131,906	1,220,899	1,220,899	1,220,899
2 BIOHEALTH INNOVATION INSTITUTE	0	1,000,000	1,000,000	1,000,000	1,000,000
3 *Public Service*					
1 RURAL HOSPITAL OUTREACH PROGRAM	21,113	0	0	0	0
2 INSTITUTE OF URBAN STUDIES	190,985	347,098	136,617	136,617	136,617
3 MEXICAN AMERICAN STUDIES	121,327	196,507	19,159	19,159	19,159
5 CENTER ENTREPRENEURSHIP/TECH DEV	1,633,933	1,984,668	1,633,933	1,633,933	1,633,933
6 CENTER FOR RURAL HEALTH AND NURSING	2,927,881	2,491,180	2,021,113	2,021,113	2,021,113
7 TX MANUFACTURING ASSISTANCE CENTER	0	3,750,000	3,750,000	3,750,000	3,750,000
4 *INSTITUTIONAL SUPPORT*					

714 The University of Texas at Arlington

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 INSTITUTIONAL ENHANCEMENT	1,202,397	1,202,899	1,201,054	1,201,054	1,201,054
5 *EXECPTIONAL ITEM REQUEST*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$7,773,717**	**$14,104,258**	**$10,982,775**	**$10,982,775**	**$10,982,775**
6 Research Funds					
3 *National Research Support*					
1 NATIONAL RESEARCH SUPPORT	7,113,663	21,277,623	21,277,623	0	0
TOTAL, GOAL 6	**$7,113,663**	**$21,277,623**	**$21,277,623**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**

714 The University of Texas at Arlington

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	139,075,786	157,360,326	156,535,760	27,949,530	27,949,530
SUBTOTAL	**$139,075,786**	**$157,360,326**	**$156,535,760**	**$27,949,530**	**$27,949,530**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	9,804,417	9,462,295	9,054,744	0	0
770 Est. Other Educational & General	69,243,689	66,777,583	63,580,332	18,009,816	18,599,298
SUBTOTAL	**$79,048,106**	**$76,239,878**	**$72,635,076**	**$18,009,816**	**$18,599,298**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	5,416	5,918	4,073	4,073	4,073
SUBTOTAL	**$5,416**	**$5,918**	**$4,073**	**$4,073**	**$4,073**
TOTAL, METHOD OF FINANCING	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**

*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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$124,013,539	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$130,655,021	$129,830,455	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$27,949,530	$27,949,530
RIDER APPROPRIATION					
Art IX, Sec 17.34, Center for Rural Health and Nursing (2022-23 GAA)	$2,000,000	$0	$0	$0	$0
Art IX, Sec 17.47, additional formula funding (2022-23 GAA)	$8,800,933	$0	$0	$0	$0
Art IX, Sec 17.35, Health Innovation Institute (2024-25 GAA)	$0	$1,000,000	$1,000,000	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art IX, Sec 17.35, Texas Manufacturing Assistance Center (2024-25 GAA)	$0	$3,750,000	$3,750,000	$0	$0
Art III, Special Provisions, Sec 58, Higher Ed Affordability (2024-25 GAA)	$0	$7,969,858	$7,969,858	$0	$0
Art III, Special Provisions, Sec 56.2 (a), contingency funding for research support (2024-25 GAA)	$0	$5,984,271	$5,984,271	$0	$0
Art IX, Sec 18.16, contingency funding for HB 1595 and HJR 3 (2024-25 GAA)	$0	$8,001,176	$8,001,176	$0	$0
TRANSFERS					
SB 8 and SB 52, 3rd Called Session, 87th Legislature, relating to Capital Construction Assistance Project (CCAP) bond authorization	$4,261,314	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$139,075,786**	**$157,360,326**	**$156,535,760**	**$27,949,530**	**$27,949,530**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE	**$139,075,786**	**$157,360,326**	**$156,535,760**	**$27,949,530**	**$27,949,530**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$9,225,588	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$9,200,000	$9,200,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$578,829	$262,295	$(145,256)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$9,804,417**	**$9,462,295**	**$9,054,744**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$58,659,268	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$61,665,169	$61,853,789	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$18,009,816	$18,599,298
BASE ADJUSTMENT					
Revised Receipts	$10,584,421	$5,112,414	$1,726,543	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$69,243,689**	**$66,777,583**	**$63,580,332**	**$18,009,816**	**$18,599,298**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$79,048,106**	**$76,239,878**	**$72,635,076**	**$18,009,816**	**$18,599,298**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$79,048,106**	**$76,239,878**	**$72,635,076**	**$18,009,816**	**$18,599,298**
TOTAL, GR & GR-DEDICATED FUNDS	**$218,123,892**	**$233,600,204**	**$229,170,836**	**$45,959,346**	**$46,548,828**
OTHER FUNDS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$4,073	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$4,073	$4,073	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$4,073	$4,073
BASE ADJUSTMENT					
Revised Receipts	$1,343	$1,845	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$5,416**	**$5,918**	**$4,073**	**$4,073**	**$4,073**
TOTAL, ALL OTHER FUNDS	**$5,416**	**$5,918**	**$4,073**	**$4,073**	**$4,073**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GRAND TOTAL	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,839.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,730.1	1,730.1	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	1,996.2	1,996.2
Art IX, Sec 6.10(a)(2), Limitation on State Employment Levels	0.0	38.9	38.9	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 17.34, Center for Rural Health and Nursing (2022-23 GAA)	10.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.47, additional formula funding (2022-23 GAA)	176.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.35, Health Innovation Institute (2024-25 GAA)	0.0	2.0	2.0	0.0	0.0
Art IX, Sec 17.35, Texas Manufacturing Assistance Center (2024-25 GAA)	0.0	75.0	75.0	0.0	0.0
Art III, Special Provisions, Sec 58, Higher Ed Affordability (2024-25 GAA)	0.0	150.2	150.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Unauthorized Number Over (Below) Cap	(289.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,735.8**	**1,996.2**	**1,996.2**	**1,996.2**	**1,996.2**

NUMBER OF 100% FEDERALLY FUNDED FTEs

714 The University of Texas at Arlington

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$87,544,703	$92,817,402	$89,407,777	$9,090,487	$9,090,487
1002 OTHER PERSONNEL COSTS	$3,066,147	$3,493,930	$3,372,286	$754,171	$754,171
1005 FACULTY SALARIES	$94,947,972	$99,736,118	$98,530,428	$1,137,775	$1,137,775
2001 PROFESSIONAL FEES AND SERVICES	$244,984	$256,589	$262,241	$0	$0
2003 CONSUMABLE SUPPLIES	$315,781	$293,836	$289,142	$342	$342
2004 UTILITIES	$1,435,027	$1,511,949	$1,547,814	$0	$0
2005 TRAVEL	$24,307	$22,585	$22,264	$0	$0
2006 RENT - BUILDING	$320	$297	$293	$0	$0
2007 RENT - MACHINE AND OTHER	$6,621	$6,152	$6,064	$0	$0
2008 DEBT SERVICE	$12,827,950	$17,396,841	$16,734,591	$16,734,591	$16,734,591
2009 OTHER OPERATING EXPENSE	$17,679,707	$18,034,757	$18,966,075	$18,246,053	$18,835,535
5000 CAPITAL EXPENDITURES	$35,789	$35,666	$35,934	$0	$0
OOE Total (Excluding Riders)	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**
OOE Total (Riders)					
Grand Total	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**

714 The University of Texas at Arlington

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	56.43%	53.98%	54.00%	55.00%	55.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	55.38%	52.30%	53.00%	54.00%	54.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	51.27%	49.24%	52.00%	52.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.67%	47.34%	50.00%	51.00%	51.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	67.49%	65.84%	60.00%	60.00%	60.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	31.05%	31.08%	30.00%	30.00%	30.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.33%	32.89%	31.00%	31.00%	31.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	26.83%	28.17%	28.00%	28.00%	28.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.61%	22.06%	22.00%	22.00%	22.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	40.78%	40.71%	38.00%	38.00%	38.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.63%	73.22%	75.00%	75.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	73.50%	72.13%	72.00%	72.00%	72.00%

714 The University of Texas at Arlington

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.26%	69.10%	72.00%	72.00%	72.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.43%	66.53%	65.00%	65.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	84.34%	85.10%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	103.85%	104.20%	100.00%	100.00%	100.00%
KEY 17 Certification Rate of Teacher Education Graduates	62.10%	60.00%	60.00%	60.00%	60.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	52.90%	39.30%	40.00%	40.00%	40.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	41.70%	33.30%	30.00%	30.00%	30.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	33.30%	47.60%	30.00%	30.00%	30.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.09%	47.00%	47.00%	47.00%	47.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	52.39%	56.87%	60.00%	60.00%	60.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.34%	26.46%	27.00%	27.00%	27.00%
KEY 24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track	13.58%	13.33%	15.00%	15.00%	15.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	55.70%	48.89%	55.00%	55.00%	55.00%

714 The University of Texas at Arlington

Goal/ *Objective* / **Outcome**			**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**					
			86.95%	93.34%	90.00%	90.00%	90.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			76.20	82.00	83.00	84.00	85.00
	28	**External Research Funds As Percentage Appropriated for Research**					
			328.30%	320.60%	330.00%	330.00%	330.00%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	UTA West	$30,000,000	$30,000,000	50.0	$30,000,000	$30,000,000	50.0	$60,000,000	$60,000,000
2	IMPRINT	$8,000,000	$8,000,000	80.0	$8,000,000	$8,000,000	80.0	$16,000,000	$16,000,000
3	ARISE	$10,000,000	$10,000,000	10.0	$10,000,000	$10,000,000	10.0	$20,000,000	$20,000,000
4	North Texas Water Institute	$8,000,000	$8,000,000	10.0	$8,000,000	$8,000,000	10.0	$16,000,000	$16,000,000
5	Fine Arts Building Renovation	$10,105,000	$10,105,000		$10,105,000	$10,105,000		$20,210,000	$20,210,000
6	UTA West - Building A	$11,115,000	$11,115,000		$11,115,000	$11,115,000		$22,230,000	$22,230,000
Total, Exceptional Items Request		**$77,220,000**	**$77,220,000**	**150.0**	**$77,220,000**	**$77,220,000**	**150.0**	**$154,440,000**	**$154,440,000**
Method of Financing									
	General Revenue	$77,220,000	$77,220,000		$77,220,000	$77,220,000		$154,440,000	$154,440,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$77,220,000	**$77,220,000**		**$77,220,000**	**$77,220,000**		**$154,440,000**	**$154,440,000**
Full Time Equivalent Positions				**150.0**			**150.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
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	10,234,594	10,746,323	0	0	10,234,594	10,746,323
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	7,775,222	7,852,975	0	0	7,775,222	7,852,975
TOTAL, GOAL 1	**$18,246,053**	**$18,835,535**	**$0**	**$0**	**$18,246,053**	**$18,835,535**
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	16,734,591	16,734,591	21,220,000	21,220,000	37,954,591	37,954,591
TOTAL, GOAL 2	**$16,734,591**	**$16,734,591**	**$21,220,000**	**$21,220,000**	**$37,954,591**	**$37,954,591**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
3 Provide Non-formula Support						
2 *Research*						
1 UT ARLINGTON RESEARCH INSTITUTE	$1,220,899	$1,220,899	$0	$0	$1,220,899	$1,220,899
2 BIOHEALTH INNOVATION INSTITUTE	1,000,000	1,000,000	8,000,000	8,000,000	9,000,000	9,000,000
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/TECH DEV	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
7 TX MANUFACTURING ASSISTANCE CENTER	3,750,000	3,750,000	0	0	3,750,000	3,750,000
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	48,000,000	48,000,000	48,000,000	48,000,000
TOTAL, GOAL 3	**$10,982,775**	**$10,982,775**	**$56,000,000**	**$56,000,000**	**$66,982,775**	**$66,982,775**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
6 Research Funds						
3 *National Research Support*						
1 NATIONAL RESEARCH SUPPORT	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$45,963,419**	**$46,552,901**	**$77,220,000**	**$77,220,000**	**$123,183,419**	**$123,772,901**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$45,963,419**	**$46,552,901**	**$77,220,000**	**$77,220,000**	**$123,183,419**	**$123,772,901**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$27,949,530	$27,949,530	$77,220,000	$77,220,000	$105,169,530	$105,169,530
	$27,949,530	**$27,949,530**	**$77,220,000**	**$77,220,000**	**$105,169,530**	**$105,169,530**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	18,009,816	18,599,298	0	0	18,009,816	18,599,298
	$18,009,816	**$18,599,298**	**$0**	**$0**	**$18,009,816**	**$18,599,298**
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	**$45,963,419**	**$46,552,901**	**$77,220,000**	**$77,220,000**	**$123,183,419**	**$123,772,901**
FULL TIME EQUIVALENT POSITIONS	**1,996.2**	**1,996.2**	**150.0**	**150.0**	**2,146.2**	**2,146.2**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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**	55.00%	55.00%			55.00%	55.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	54.00%	54.00%			54.00%	54.00%
	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	51.00%	51.00%			51.00%	51.00%
	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 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		22.00%	22.00%			22.00%	22.00%
	10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		38.00%	38.00%			38.00%	38.00%
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						
		65.00%	65.00%			65.00%	65.00%
	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						
		100.00%	100.00%			100.00%	100.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		60.00%	60.00%			60.00%	60.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		40.00%	40.00%			40.00%	40.00%
	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						
		30.00%	30.00%			30.00%	30.00%
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%	27.00%			27.00%	27.00%
KEY	**24 % Lower Division Sem Cr Hours Taught by Tenured/Tenure-Track**						
		15.00%	15.00%			15.00%	15.00%
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**						
		90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		84.00	85.00			84.00	85.00
	28 External Research Funds As Percentage Appropriated for Research						
		330.00%	330.00%			330.00%	330.00%

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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	7,052.00	7,142.00	7,500.00	7,500.00	7,500.00
	2 Number of Minority Graduates	4,577.00	4,685.00	4,900.00	4,900.00	4,900.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	32.00	42.00	30.00	30.00	30.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	1.00	1.00	3.00	3.00	3.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	2.00	10.00	5.00	5.00	5.00
	6 Number of Two-Year College Transfers Who Graduate	2,873.00	2,384.00	2,500.00	2,500.00	2,500.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.18 %	8.00 %	8.00 %	8.00 %	8.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,670.00	5,864.00	5,864.00	5,864.00	5,864.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	27.00	26.00	25.00	25.00	25.00
	2 Number of Minority Students Enrolled	19,083.00	19,708.00	19,000.00	19,000.00	19,000.00
	3 Number of Community College Transfers Enrolled	10,178.00	10,084.00	10,000.00	10,000.00	10,000.00
	4 Number of Semester Credit Hours Completed	423,644.00	436,225.00	425,000.00	425,000.00	425,000.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	407,942.00	418,633.00	410,000.00	410,000.00	410,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	40,942.00	41,376.00	41,000.00	41,000.00	41,000.00
KEY 7	Average Student Loan Debt	20,782.00	20,613.00	21,000.00	21,000.00	21,000.00
KEY 8	Percent of Students with Student Loan Debt	42.35%	44.42 %	45.00 %	45.00 %	45.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,986.00	13,397.00	12,000.00	12,000.00	12,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	68.99%	68.72 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$63,599,109	$59,093,704	$58,252,937	$0	$0
1002	OTHER PERSONNEL COSTS	$2,218,825	$2,061,642	$2,032,309	$0	$0
1005	FACULTY SALARIES	$88,119,935	$81,877,457	$80,712,530	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$12,567	$11,677	$11,510	$0	$0
2003	CONSUMABLE SUPPLIES	$315,304	$292,968	$288,800	$0	$0
2004	UTILITIES	$1,787	$1,661	$1,637	$0	$0
2005	TRAVEL	$24,307	$22,585	$22,264	$0	$0
2006	RENT - BUILDING	$320	$297	$293	$0	$0
2007	RENT - MACHINE AND OTHER	$6,621	$6,152	$6,064	$0	$0
2009	OTHER OPERATING EXPENSE	$284,457	$264,306	$260,546	$0	$0
5000	CAPITAL EXPENDITURES	$16,421	$15,257	$15,040	$0	$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, OBJECT OF EXPENSE		**$154,599,653**	**$143,647,706**	**$141,603,930**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$100,833,042	$94,971,514	$94,498,582	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$100,833,042**	**$94,971,514**	**$94,498,582**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$9,804,417	$9,462,295	$9,054,744	$0	$0
770	Est. Other Educational & General	$43,962,194	$39,213,897	$38,050,604	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$53,766,611**	**$48,676,192**	**$47,105,348**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$154,599,653**	**$143,647,706**	**$141,603,930**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,445.9**	**1,686.5**	**1,686.5**	**1,686.5**	**1,686.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$285,251,636	$0	$(285,251,636)	$(285,251,636)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(285,251,636)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$8,991,546	$9,283,078	$9,747,232	$10,234,594	$10,746,323
TOTAL, OBJECT OF EXPENSE		**$8,991,546**	**$9,283,078**	**$9,747,232**	**$10,234,594**	**$10,746,323**
Method of Financing:						
770	Est. Other Educational & General	$8,991,546	$9,283,078	$9,747,232	$10,234,594	$10,746,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,991,546**	**$9,283,078**	**$9,747,232**	**$10,234,594**	**$10,746,323**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,234,594**	**$10,746,323**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,991,546**	**$9,283,078**	**$9,747,232**	**$10,234,594**	**$10,746,323**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,030,310	$20,980,917	$1,950,607	$1,950,607	The increase in 2026-27 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.
			$1,950,607	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$160,853	$184,856	$215,308	$215,308	$215,308
TOTAL, OBJECT OF EXPENSE		**$160,853**	**$184,856**	**$215,308**	**$215,308**	**$215,308**
Method of Financing:						
1	General Revenue Fund	$160,853	$184,856	$215,308	$215,308	$215,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$160,853**	**$184,856**	**$215,308**	**$215,308**	**$215,308**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$215,308**	**$215,308**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$160,853**	**$184,856**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$400,164	$430,616	$30,452	$30,452	Workers' Compensation expenditures were less than appropriated during base years.
			$30,452	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$94,505	$86,615	$20,929	$20,929	$20,929
TOTAL, OBJECT OF EXPENSE		**$94,505**	**$86,615**	**$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	$65,686	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$73,576**	**$65,686**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,929**	**$20,929**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$94,505**	**$86,615**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$107,544	$41,858	$(65,686)	$(65,686)	The UCI expense on E&G salaries exceeded the General Revenue appropriations for the expense in base years. The shortage is funded by Other E&G income.
			$(65,686)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$7,199,308	$7,215,846	$7,698,240	$7,775,222	$7,852,975
TOTAL, OBJECT OF EXPENSE		**$7,199,308**	**$7,215,846**	**$7,698,240**	**$7,775,222**	**$7,852,975**
Method of Financing:						
770	Est. Other Educational & General	$7,199,308	$7,215,846	$7,698,240	$7,775,222	$7,852,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,199,308**	**$7,215,846**	**$7,698,240**	**$7,775,222**	**$7,852,975**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,775,222**	**$7,852,975**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,199,308**	**$7,215,846**	**$7,698,240**	**$7,775,222**	**$7,852,975**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,914,086	$15,628,197	$714,111	$714,111	Budgeted and requested TPEG set asides increase over the base years in 2026-27 due to projected enrollment growth in both regular and online courses.
			$714,111	**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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (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	29.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	$16,153,007	$17,021,355	$17,425,831	$0	$0
1002	OTHER PERSONNEL COSTS	$503,571	$530,642	$543,251	$0	$0
1005	FACULTY SALARIES	$77,472	$81,637	$83,577	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$232,417	$244,912	$250,731	$0	$0
2004	UTILITIES	$1,433,240	$1,510,288	$1,546,177	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$949,038	$1,000,056	$1,023,820	$0	$0
5000	CAPITAL EXPENDITURES	$19,368	$20,409	$20,894	$0	$0
TOTAL, OBJECT OF EXPENSE		**$19,368,113**	**$20,409,299**	**$20,894,281**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$11,890,647	$12,529,861	$12,810,025	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,890,647**	**$12,529,861**	**$12,810,025**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Method of Financing:						
770	Est. Other Educational & General	$7,477,466	$7,879,438	$8,084,256	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,477,466**	**$7,879,438**	**$8,084,256**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,368,113**	**$20,409,299**	**$20,894,281**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**181.3**	**181.3**	**181.3**	**181.3**	**181.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$41,303,580	$0	$(41,303,580)	$(41,303,580)	Formula funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			$(41,303,580)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$12,827,950	$17,396,841	$16,734,591	$16,734,591	$16,734,591
TOTAL, OBJECT OF EXPENSE		**$12,827,950**	**$17,396,841**	**$16,734,591**	**$16,734,591**	**$16,734,591**
Method of Financing:						
1	General Revenue Fund	$12,827,950	$17,396,841	$16,734,591	$16,734,591	$16,734,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,827,950**	**$17,396,841**	**$16,734,591**	**$16,734,591**	**$16,734,591**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,734,591**	**$16,734,591**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,827,950**	**$17,396,841**	**$16,734,591**	**$16,734,591**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,131,432	$33,469,182	$(662,250)	$(662,250)	Decrease due to lower costs of debt service on outstanding Capital Construction Assistance Project bonds.
			$(662,250)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,658,989	$3,099,968	$1,208,449	$1,208,449	$1,208,449
1002	OTHER PERSONNEL COSTS	$17,092	$31,938	$12,450	$12,450	$12,450
TOTAL, OBJECT OF EXPENSE		**$1,676,081**	**$3,131,906**	**$1,220,899**	**$1,220,899**	**$1,220,899**
Method of Financing:						
1	General Revenue Fund	$1,220,899	$1,220,899	$1,220,899	$1,220,899	$1,220,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,220,899**	**$1,220,899**	**$1,220,899**	**$1,220,899**	**$1,220,899**
Method of Financing:						
770	Est. Other Educational & General	$455,182	$1,911,007	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$455,182**	**$1,911,007**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,220,899**	**$1,220,899**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,676,081**	**$3,131,906**	**$1,220,899**	**$1,220,899**	**$1,220,899**
FULL TIME EQUIVALENT POSITIONS:		**26.7**	**26.7**	**26.7**	**26.7**	**26.7**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Arlington Research Institute (UTARI) is a professional research organization that works collaboratively with industry, academia, and government to achieve technology-based economic development. UTARI is home to laboratories for rapid prototyping, robotics, manufacturing technology, biomedical technology, autonomous systems, and advanced materials technology. Collaborations in areas including manufacturing, aerospace and defense, robotics and medical technology further produce innovation and contribute significantly to the region's economic development. UTARI is a significant part of UTA's effort to commercialize technology and create economic impacts through new technologies and partnerships with industry, both of which result in new job creation. UTARI focuses on major project initiatives, which include robotics, biomedical therapies and devices, accelerated wounded healing for our wounded warriors who have suffered severe burn injuries, assistive technology for recovering patients and those with disabilities, 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,352,805	$2,441,798	$(1,911,007)	$(1,911,007)	UTARI's base General Revenue appropriations are supplemented with GR-D 770 Other E&G income to increase research activity at the institute.
			$(1,911,007)	**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: 2 BioHealth Innovation Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000
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**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research — Service Categories:
STRATEGY: 2 BioHealth Innovation Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,000,000**	**$1,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**10.0**	**10.0**	**10.0**	**10.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The BioHealth Institute is bringing together experts in biomanufacturing, precision medicine, and health data sciences to improve health outcomes, spur growth of life science startups, and catalyze regional economic development in North Texas. The Institute utilizes cross-disciplinary expertise and complex technologies to impact healthcare outcomes, while addressing workforce needs through research and professional training. The Institute strives to meet the workforce demands of the future by generating cross-disciplinary expertise utilize new technological breakthroughs and data in the fields of biotechnology and biomanufacturing. To advance these efforts, UTA is hiring a cluster of faculty experts in advanced biomanufacturing that will collaborate with the Institute to develop academic degree programs, basic training, and professional development for the biotech and biomanufacturing industries.

The Institute 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. Researchers have access to next-generation genomic sequencing technology at the North Texas Genome Center at UTA, and other advanced research facilities.

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: 2 BioHealth Innovation Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,000,000	$2,000,000	$0	$0	The BioHealth Institute baseline request for 2026-27 equals the base spending in this strategy in 2024-25.
			$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: 1 Rural Hospital Outreach Program — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$21,113	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$21,113**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,113	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,113**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,113**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.2**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

714 The University of Texas at Arlington

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$189,076	$343,627	$135,250	$135,250	$135,250
1002	OTHER PERSONNEL COSTS	$1,432	$2,603	$1,025	$1,025	$1,025
2003	CONSUMABLE SUPPLIES	$477	$868	$342	$342	$342
TOTAL, OBJECT OF EXPENSE		**$190,985**	**$347,098**	**$136,617**	**$136,617**	**$136,617**
Method of Financing:						
1	General Revenue Fund	$136,617	$136,617	$136,617	$136,617	$136,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$136,617**	**$136,617**	**$136,617**	**$136,617**	**$136,617**
Method of Financing:						
770	Est. Other Educational & General	$54,368	$210,481	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$54,368**	**$210,481**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$136,617**	**$136,617**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$190,985**	**$347,098**	**$136,617**	**$136,617**	**$136,617**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

714 The University of Texas at Arlington

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$483,715	$273,234	$(210,481)	$(210,481)	The Institute of Urban Studies is funded above the base General Revenue amount with GR-D 770 Other E&G income to increase its public service programs in North Texas.
			$(210,481)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$120,114	$194,542	$18,967	$18,967	$18,967
1002	OTHER PERSONNEL COSTS	$1,213	$1,965	$192	$192	$192
TOTAL, OBJECT OF EXPENSE		**$121,327**	**$196,507**	**$19,159**	**$19,159**	**$19,159**
Method of Financing:						
1	General Revenue Fund	$19,159	$19,159	$19,159	$19,159	$19,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,159**	**$19,159**	**$19,159**	**$19,159**	**$19,159**
Method of Financing:						
770	Est. Other Educational & General	$102,168	$177,348	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$102,168**	**$177,348**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,159**	**$19,159**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$121,327**	**$196,507**	**$19,159**	**$19,159**	**$19,159**
FULL TIME EQUIVALENT POSITIONS:		**2.1**	**2.1**	**2.1**	**2.1**	**2.1**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Mexican American Studies promotes seeks to create specialized understanding of Mexican, Mexican-American, and Latino communities; promote cooperation through interdisciplinary undergraduate and graduate academic programs in Mexican American and Latino Studies; and support high-level research in these areas. The Center 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$215,666	$38,318	$(177,348)	$(177,348)	The Mexican American Studies item is funded above the base General Revenue amount with GR-D 770 Other E&G income to increase its service activities to the Latino community in the DFW Metroplex.
			$(177,348)	**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 Technology Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,388,843	$1,686,968	$1,388,843	$1,388,843	$1,388,843
1002	OTHER PERSONNEL COSTS	$163,393	$198,467	$163,393	$163,393	$163,393
1005	FACULTY SALARIES	$81,697	$99,233	$81,697	$81,697	$81,697
TOTAL, OBJECT OF EXPENSE		**$1,633,933**	**$1,984,668**	**$1,633,933**	**$1,633,933**	**$1,633,933**
Method of Financing:						
1	General Revenue Fund	$1,633,933	$1,633,933	$1,633,933	$1,633,933	$1,633,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,633,933**	**$1,633,933**	**$1,633,933**	**$1,633,933**	**$1,633,933**
Method of Financing:						
770	Est. Other Educational & General	$0	$350,735	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$350,735**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,633,933**	**$1,633,933**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,633,933**	**$1,984,668**	**$1,633,933**	**$1,633,933**	**$1,633,933**
FULL TIME EQUIVALENT POSITIONS:		**14.7**	**14.7**	**14.7**	**14.7**	**14.7**

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 Technology Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Entrepreneurship and Technology Development (CETD) combines (a) technology commercialization services, (b) startup support, (c) training and academic programming, and (d) regional collaboration and outreach to foster a vibrant and supportive environment for UTA's students, scholars, and researchers to pursue entrepreneurial activity. CETD's work drives innovation, the commercialization of new technologies, and the launch and growth of 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, while encouraging 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,618,601	$3,267,866	$(350,735)	$(350,735)	The Center for Entrepreneurship item is funded above the base General Revenue amount with GR-D 770 Other E&G income to support the Center's activities.
			$(350,735)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$2,430,141	$2,117,503	$1,717,946	$1,717,946	$1,717,946
1002	OTHER PERSONNEL COSTS	$146,394	$249,118	$202,111	$202,111	$202,111
1005	FACULTY SALARIES	$351,346	$124,559	$101,056	$101,056	$101,056
TOTAL, OBJECT OF EXPENSE		**$2,927,881**	**$2,491,180**	**$2,021,113**	**$2,021,113**	**$2,021,113**
Method of Financing:						
1	General Revenue Fund	$2,000,000	$2,021,113	$2,021,113	$2,021,113	$2,021,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,000,000**	**$2,021,113**	**$2,021,113**	**$2,021,113**	**$2,021,113**
Method of Financing:						
770	Est. Other Educational & General	$927,881	$470,067	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$927,881**	**$470,067**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,021,113**	**$2,021,113**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,927,881**	**$2,491,180**	**$2,021,113**	**$2,021,113**	**$2,021,113**
FULL TIME EQUIVALENT POSITIONS:		**24.3**	**24.3**	**24.3**	**24.3**	**24.3**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,512,293	$4,042,226	$(470,067)	$(470,067)	The Center for Rural Health and Nursing item is funded above the base General Revenue amount with GR-D 770 Other E&G income to support the Center's activities.
			$(470,067)	**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: 7 Texas Manufacturing Assistance Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$3,187,500	$3,187,500	$3,187,500	$3,187,500
1002	OTHER PERSONNEL COSTS	$0	$375,000	$375,000	$375,000	$375,000
1005	FACULTY SALARIES	$0	$187,500	$187,500	$187,500	$187,500
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,750,000**	**$3,750,000**	**$3,750,000**	**$3,750,000**
Method of Financing:						
1	General Revenue Fund	$0	$3,750,000	$3,750,000	$3,750,000	$3,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,750,000**	**$3,750,000**	**$3,750,000**	**$3,750,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,750,000**	**$3,750,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,750,000**	**$3,750,000**	**$3,750,000**	**$3,750,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**10.0**	**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: 7 Texas Manufacturing Assistance Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Texas Manufacturing Assistance Center (TMAC) is part of the Manufacturing Extension Partnership (MEP) network under the National Institute of Standards and Technology (NIST). As a part of this national network, TMAC is driven to attain and uphold Texas manufacturing preeminence which is essential to our nation's long-term security and economic strength. TMAC is headquartered at The University of Texas at Arlington (UTA) – a Texas and Carnegie Research Tier 1 Institution, who holds the cooperative agreement with NIST/MEP.

TMAC delivers hands-on business management, technology, and operations solutions to Texas Manufacturing companies and their supply chains within the state of Texas through a coalition of seven regional partners (Texas Tech, Southwest Research Institute, Texas A&M Engineering Extension Service (TEEX), UTEP, UTRGV, Lamar University, and UHCL) and the prime at UTA supporting the Metroplex region. In addition to our regional TMAC locations, we use statewide strategic economic development and service delivery partners to provide additional support to Texas Manufacturers.

Funding for the Texas Manufacturing Assistance Center will provide services to help stabilize the supply chain networks, introduce and implement advance technology, assist with workforce development, and provide cybersecurity support and implementation for Texas Manufacturers.

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: 7 Texas Manufacturing Assistance Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,500,000	$7,500,000	$0	$0	The TMAC baseline request for 2026-27 equals the base spending in this strategy in 2024-25.
			$0	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$433,532	$433,713	$433,532	$433,532	$433,532
1005	FACULTY SALARIES	$768,865	$769,186	$767,522	$767,522	$767,522
TOTAL, OBJECT OF EXPENSE		**$1,202,397**	**$1,202,899**	**$1,201,054**	**$1,201,054**	**$1,201,054**
Method of Financing:						
1	General Revenue Fund	$1,196,981	$1,196,981	$1,196,981	$1,196,981	$1,196,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,196,981**	**$1,196,981**	**$1,196,981**	**$1,196,981**	**$1,196,981**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$5,416	$5,918	$4,073	$4,073	$4,073
SUBTOTAL, MOF (OTHER FUNDS)		**$5,416**	**$5,918**	**$4,073**	**$4,073**	**$4,073**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,201,054**	**$1,201,054**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,202,397**	**$1,202,899**	**$1,201,054**	**$1,201,054**	**$1,201,054**
FULL TIME EQUIVALENT POSITIONS:		**12.0**	**12.0**	**12.0**	**12.0**	**12.0**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,403,953	$2,402,108	$(1,845)	$(1,845)	The Institutional Enhancement item collected revenue from License Plate Trust Fund Acct 802 at a higher level than the estimated appropriation for this method of finance.
			$(1,845)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	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 National Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,550,779	$4,638,522	$4,638,522	$0	$0
1002	OTHER PERSONNEL COSTS	$14,227	$42,555	$42,555	$0	$0
1005	FACULTY SALARIES	$5,548,657	$16,596,546	$16,596,546	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,113,663**	**$21,277,623**	**$21,277,623**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,113,663	$21,277,623	$21,277,623	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,113,663**	**$21,277,623**	**$21,277,623**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,113,663**	**$21,277,623**	**$21,277,623**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**27.6**	**27.6**	**27.6**	**27.6**	**27.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The National Research Support Fund provides funding to promote increased research capacity at general academic institutions that are entitled to participate in funding provided by Texas Constitution, Article VII, Section 18; spent at least $20 million in federal and private research funds per state fiscal year during the preceding three state fiscal years; and awarded on average at least 45 research doctoral degrees per academic year during the preceding three academic years.

714 The University of Texas at Arlington

GOAL:	6	Research Funds			
OBJECTIVE:	3	National Research Support	Service Categories:		
STRATEGY:	1	National Research Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,555,246	$0	$(42,555,246)	$(42,555,246)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(42,555,246)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**
METHODS OF FINANCE (INCLUDING RIDERS):				**$45,963,419**	**$46,552,901**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$218,129,308**	**$233,606,122**	**$229,174,909**	**$45,963,419**	**$46,552,901**
FULL TIME EQUIVALENT POSITIONS:	**1,735.8**	**1,996.2**	**1,996.2**	**1,996.2**	**1,996.2**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: UTA West		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,500,000	2,500,000
1002	OTHER PERSONNEL COSTS	700,000	700,000
1005	FACULTY SALARIES	3,000,000	3,000,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	11,000,000	11,000,000
5000	CAPITAL EXPENDITURES	12,500,000	12,500,000
	TOTAL, OBJECT OF EXPENSE	**$30,000,000**	**$30,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	30,000,000	30,000,000
	TOTAL, METHOD OF FINANCING	**$30,000,000**	**$30,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.00	50.00

DESCRIPTION / JUSTIFICATION:

With UT System support and authorization to use PUF bonds to purchase 51 acres, UTA is launching UTA West, a new campus in Fort Worth dedicated to fostering economic development and meeting the educational needs of one of the fastest growing areas in the country. UTA requests one-time startup funding from the Legislature to accelerate UTA's expansion in Fort Worth and Parker County by hiring faculty, equipping lab and instructional space, and developing cutting-edge programs. The new UTA West campus will bring training and instruction to the city, expanding affordable educational options for area students, training and educating the workforce, and contributing to the development of one of the state's most important growing areas.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Institute of Biomanufacturing and Precision Medicine for North Texas (IMPRINT)		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 BioHealth Innovation Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	225,000	225,000
1005	FACULTY SALARIES	3,500,000	3,500,000
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	1,500,000	1,500,000
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):		80.00	80.00

DESCRIPTION / JUSTIFICATION:

UT Arlington requests $16.0 million for the biennium and adoption of a new name, Institute of Biomanufacturing and Precision Medicine for North Texas (IMPRINT), for the item currently named BioHealth Innovation Institute. IMPRINT builds upon the partial $2.0 million funding the program received from the Legislature for the 2024-25 biennium. The Institute is bringing together experts in biomanufacturing, precision medicine, and health data sciences to improve health outcomes, spur growth of life science startups, and catalyze regional economic development in North Texas. IMPRINT utilizes cross-disciplinary expertise and complex technologies to impact healthcare outcomes, while addressing workforce needs through research and professional training. It strives to meet the workforce demands of the future by generating cross-disciplinary expertise utilize new technological breakthroughs and data in the fields of biotechnology and biomanufacturing. To advance these efforts, UTA is hiring a cluster of faculty experts in advanced biomanufacturing that will collaborate with the Institute to develop academic degree programs, basic training, and professional development for the biotech and biomanufacturing industries.

IMPRINT 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. Researchers have access to next-generation genomic sequencing technology at the North Texas Genome Center at UTA, and other advanced research facilities.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

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 Institute will require continued funding of the program at the same level of support as the 2026-27 request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$8,000,000	$8,000,000	$8,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Artificial Intelligence for Research and Innovation in Science and Engineering		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	3,000,000	3,000,000
2001	PROFESSIONAL FEES AND SERVICES	170,000	170,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	80,000	80,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
	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:

ARISE will serve as a multidisciplinary center that uses artificial intelligence to increase the efficiency and productivity of traditional engineering processes as well as pioneer new innovations in engineering, especially manufacturing and transportation engineering. Artificial Intelligence (AI) stands at the forefront of numerous fields. In particular, AI is disrupting the field of Engineering. AI-orchestrated engineering systems that make use of revolutionary technologies such as Deep Learning and Generative AI have the potential to make unprecedented impacts on the efficiency and productivity of traditional engineering processes as well as pioneer new innovations in engineering , especially manufacturing and transportation.

UTA is using AI in a variety of areas. It is combining its strengths in AI and machine learning with additive manufacturing and composite materials engineering , which will enable solving engineering challenges to speed up manufacturing processes, as well as predict defects and the life cycle of materials. The technology will be suitable for scaling into industries, including aerospace and manufacturing.

AI also holds the promise of making radical transformations to transportation and logistics. The Institute will lead research in leveraging predictive AI and Big Data analytics technologies to make advances in autonomous vehicles, addressing traffic congestion challenges, transportation network design, and logistics and supply chain visibility. At

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

UT Arlington, the Institute will build upon existing programs and multi-disciplinary collaboration to drive new research and education within UTA. Working with the leaders of the manufacturing and transportation 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 industry.

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 ARISE will require continued funding of the program at the same level of support as when the new item was requested.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$10,000,000	$10,000,000	$10,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: North Texas Water Institute		
	Item Priority: 4		
	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	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	375,000	375,000
1005	FACULTY SALARIES	2,000,000	2,000,000
2001	PROFESSIONAL FEES AND SERVICES	140,000	140,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,785,000	1,785,000
5000	CAPITAL EXPENDITURES	2,500,000	2,500,000
	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:

The North Texas Water Institute (NTWI) at the University of Texas at Arlington aims to create a synergistic platform to tackle emerging challenges in water resources impacted by rapid population growth, urban development, and extreme weather in the Dallas-Fort Worth Metroplex. A regional water science research center like North Texas Water Institute (NTWI) is critically needed to support water-related infrastructure development across the region to systematize and professionalize the region's response to water issues and ensure the DFW region is equipped to continue growing and prospering.

To build UTA's capacity as the leading research institution on water in North Texas, it is vital to establish the North Texas Water Institute (NTWI) as an active platform that can better organize and perform high-quality research in water resources. The NTWI aims to tackle emerging challenges and transform them into opportunities for North Texas: (A) The institute will make UTA the home for educators, researchers, industry partners, community leaders, and government officials to produce multidisciplinary strategies and sustainable solutions, and to help build public-private partnerships to address pressing needs associated with urban water issues; (B) The institute will consolidate current efforts and core expertise in hydrology, hydraulics, hydro-meteorology, flood mitigation, community resilience, environmental health, health impacts, water infrastructure, water supply and demand, water treatment, etc. to pursue significant external funding for addressing emerging water-related challenges for the Metroplex; and (C) The institute will also serve as a synergistic platform to address emerging research topics in water, by facilitating collaboration among departments and colleges across

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

campus, and (D) The institute will improve baccalaureate and post-baccalaureate academic and research training, as well as technical training and professional development in water-related areas.

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 new North Texas Water Institute will require continued funding of the program at the same level of support as when the new item was requested.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$8,000,000	$8,000,000	$8,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Fine Arts Building Renovation		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,105,000	10,105,000
	TOTAL, OBJECT OF EXPENSE	**$10,105,000**	**$10,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,105,000	10,105,000
	TOTAL, METHOD OF FINANCING	**$10,105,000**	**$10,105,000**

DESCRIPTION / JUSTIFICATION:

The University of Texas at Arlington seeks to renovate the Fine Arts Building to support the academic mission of the university. This renovation will include additional technology, updating class labs, performance halls, teaching spaces, and addressing deferred and capital maintenance needs. Updating these facilities creates an improved and effective learning environment for our students, as well as creating additional student engagement spaces for enhanced collaboration.

The renovation will update the building support spaces to accommodate the performing arts and some ability to grow the programs. The space may include additional art gallery exhibit space for the visual arts, including the nationally recognized UTA glass program, or a space for the digital arts program, along with other visual arts media to be displayed. The collaboration of visual arts with performing arts will create a facility for CoLA to enhance collaboration opportunities.

UTA's request for debt service funding assumes 20-year bonds at 6.0 percent.

EXTERNAL/INTERNAL FACTORS:

Since 2015, the University of Texas at Arlington has experienced phenomenal progress toward the goals outlined in the Institution's Strategic Plan. The University's achievement as a very high-level R-1 Carnegie Research Institution is a testament to this fact. Recognition has led to record enrollments and research expenditures. As UTA moves forward, the next several years includes a continued focus on the five Themes of the Strategic Plan; People and Culture, Student Success, Alumni and Community Engagement, Finance and Infrastructure, and Research and Development. The physical development of the campus will continue to support the University's Strategic Plan with emphasis on student success, an outstanding creative learning and research environment, continued student engagement and outreach to the Alumni and surrounding community.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

This project is important for the University and the College of Liberal Arts to become more competitive in the recruitment of faculty and students, to raise the regional and national rankings of these programs, and to further support the downtown and university district and its designation as a cultural arts district. As noted earlier, the project will allow for departmental/program collaborations providing a much richer, meaningful learning experience for our students.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs consist of annual debt service for outstanding bonds.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$10,105,000	$10,105,000	$10,105,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Renovation and other construction contracts to be selected through RFP process after competitive bidding. Expected duration of contracts is from January 2026 to November 2029.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: UTA West - Building A		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,115,000	11,115,000
	TOTAL, OBJECT OF EXPENSE	**$11,115,000**	**$11,115,000**
METHOD OF FINANCING:			
1	General Revenue Fund	11,115,000	11,115,000
	TOTAL, METHOD OF FINANCING	**$11,115,000**	**$11,115,000**

DESCRIPTION / JUSTIFICATION:

The University of Texas at Arlington (UTA) seeks to construct approximately 150,000 GSF building, currently known as Building A on the UTA West Campus Development Plan at I-30 and Walsh Ranch Parkway. The UTA satellite campus is located approximately 12 miles west of downtown Fort Worth in East Parker County, an underserved higher education community that is one of the fastest growing counties in the country. The UTA West Campus will accommodate this population growth as well as the business and industry growth producing talent that meets the workforce needs with a significant impact to the local and state economy. Proposed to be an interdisciplinary facility with an initial focus on upper level undergraduate and graduate academic programs, the building will include classrooms, student engagement spaces, and student serving offices to provide exceptional student services for current and future UTA students.

UTA's request for debt service funding assumes 20-year bonds at 6.0 percent.

EXTERNAL/INTERNAL FACTORS:

Since 2015, the University of Texas at Arlington has experienced phenomenal progress toward the goals outlined in the Institution's Strategic Plan. The University's achievement as a very high-level R-1 Carnegie Research Institution is a testament to this fact. Recognition has led to record enrollments and continued growth in research expenditures. As UTA moves forward, the next several years includes a continued focus on the five Themes of the Strategic Plan; People and Culture, Student Success, Alumni and Community Engagement, Finance and Infrastructure, and Research and Development. The physical development of the campus will continue to support the University's Strategic Plan with emphasis on student success, an outstanding creative learning and research environment, continued student engagement and outreach to the Alumni and surrounding community.

This project will enhance UTA's presence in the region, service an area projected for increased growth, and contribute to continued economic development in the North Texas

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

Region. As the region grows, the academic offerings will be enhanced to meet the educational workforce demands in technology, manufacturing, business, and allied health areas. Additionally, certificate programs will be offered to provide continuing education which will support the region's continued growth.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs consist of annual debt service for outstanding bonds.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$11,115,000	$11,115,000	$11,115,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Renovation and other construction contracts to be selected through RFP process after competitive bidding. Expected duration of contracts is from September 2025 to August 2028.

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

Code	Description	Excp 2026	Excp 2027
Item Name:	UTA West		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,500,000	2,500,000
1002	OTHER PERSONNEL COSTS	700,000	700,000
1005	FACULTY SALARIES	3,000,000	3,000,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	11,000,000	11,000,000
5000	CAPITAL EXPENDITURES	12,500,000	12,500,000
TOTAL, OBJECT OF EXPENSE		**$30,000,000**	**$30,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	30,000,000	30,000,000
TOTAL, METHOD OF FINANCING		**$30,000,000**	**$30,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Institute of Biomanufacturing and Precision Medicine for North Texas (IMPRINT)		
Allocation to Strategy:	3-2-2 BioHealth Innovation Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	225,000	225,000
1005	FACULTY SALARIES	3,500,000	3,500,000
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	1,500,000	1,500,000
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):		80.0	80.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Artificial Intelligence for Research and Innovation in Science and Engineering		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	3,000,000	3,000,000
2001	PROFESSIONAL FEES AND SERVICES	170,000	170,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	80,000	80,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
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

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

Code	Description	Excp 2026	Excp 2027
Item Name:	North Texas Water Institute		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	375,000	375,000
1005	FACULTY SALARIES	2,000,000	2,000,000
2001	PROFESSIONAL FEES AND SERVICES	140,000	140,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,785,000	1,785,000
5000	CAPITAL EXPENDITURES	2,500,000	2,500,000
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**

Code	Description	Excp 2026	Excp 2027
Item Name:	Fine Arts Building Renovation		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,105,000	10,105,000
TOTAL, OBJECT OF EXPENSE		**$10,105,000**	**$10,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,105,000	10,105,000
TOTAL, METHOD OF FINANCING		**$10,105,000**	**$10,105,000**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	UTA West - Building A		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,115,000	11,115,000
TOTAL, OBJECT OF EXPENSE		**$11,115,000**	**$11,115,000**
METHOD OF FINANCING:			
1	General Revenue Fund	11,115,000	11,115,000
TOTAL, METHOD OF FINANCING		**$11,115,000**	**$11,115,000**

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

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	21,220,000	21,220,000
	Total, Objects of Expense	**$21,220,000**	**$21,220,000**
METHOD OF FINANCING:			
1	General Revenue Fund	21,220,000	21,220,000
	Total, Method of Finance	**$21,220,000**	**$21,220,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fine Arts Building Renovation

UTA West - Building A

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 2 BioHealth Innovation Institute Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	225,000	225,000
1005	FACULTY SALARIES	3,500,000	3,500,000
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	1,500,000	1,500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	Total, Objects of Expense	**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	Total, Method of Finance	**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		80.0	80.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute of Biomanufacturing and Precision Medicine for North Texas (IMPRINT)

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 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,000,000	5,000,000
1002	OTHER PERSONNEL COSTS	1,225,000	1,225,000
1005	FACULTY SALARIES	8,000,000	8,000,000
2001	PROFESSIONAL FEES AND SERVICES	460,000	460,000
2004	UTILITIES	300,000	300,000
2005	TRAVEL	230,000	230,000
2009	OTHER OPERATING EXPENSE	15,785,000	15,785,000
5000	CAPITAL EXPENDITURES	17,000,000	17,000,000
	Total, Objects of Expense	**$48,000,000**	**$48,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	48,000,000	48,000,000
	Total, Method of Finance	**$48,000,000**	**$48,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		70.0	70.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTA West

Artificial Intelligence for Research and Innovation in Science and Engineering

North Texas Water Institute

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		HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction		0.3 %	0.0%	-0.3%	$0	$345,105	0.0 %	23.1%	23.1%	$9,449	$40,956
21.1%	Building Construction		18.9 %	16.6%	-2.3%	$6,924,179	$41,666,572	24.5 %	17.4%	-7.1%	$3,013,764	$17,274,225
32.9%	Special Trade		28.7 %	48.2%	19.6%	$10,220,587	$21,185,245	34.3 %	49.3%	15.0%	$8,547,072	$17,337,689
23.7%	Professional Services		9.1 %	4.9%	-4.2%	$64,605	$1,317,999	6.8 %	2.8%	-4.0%	$64,003	$2,248,528
26.0%	Other Services		6.2 %	10.3%	4.2%	$7,434,785	$72,007,446	7.3 %	12.8%	5.5%	$8,224,300	$64,122,202
21.1%	Commodities		24.5 %	26.1%	1.6%	$15,693,665	$60,223,886	22.8 %	27.0%	4.2%	$18,206,822	$67,494,504
	Total Expenditures			**20.5%**		**$40,337,821**	**$196,746,253**		**22.6%**		**$38,065,410**	**$168,518,104**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UT Arlington exceeded Statewide HUB Procurement Goals in (2) of (6) procurement category goals in Fiscal Year 2022. Procurement categories in Fiscal Year 2022, (2) of (6) internal goals met.

UT Arlington exceeded Statewide HUB Procurement Goals in (3) of (6) procurement category goals in Fiscal Year 2023. Procurement categories in Fiscal Year 2023, (3) of (6) internal goals met.

UT Arlington has taken steps to develop a process to assess the 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, which 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 to comply with the City of Arlington’s Minority Women Business Enterprise (MWBE) Program. UT Arlington collaborates with the City of Arlington to identify approved MWBEs 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

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

Equipment for Research," and "Software Licenses," limiting HUB participation.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UT Arlington remains steadfast in its commitment to the HUB Program, reflecting our dedication to fostering fair and equitable business practices across all sectors. This commitment is strongly supported by UTA's leadership, beginning with our President, who has consistently championed the HUB Program. In FY24, the President further demonstrated her support by issuing a letter of commitment, designating preferred HUB suppliers, launching an initiative to limit sole sourcing to promote increased HUB participation, and leveraging the cutting-edge technology to strategically improve performance.

UT Arlington participates in quarterly 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 with education on HUB Certification.
Participate in UT System HUB Coordinator Training and Focus Group to review "Best Practices" to improve performance.

HUB Program Staffing:

HUB program staffing consists of the Director or Supplier Diversity and HUB who serves as the HUB Coordinator, 1 full-time HUB Manager and has added a part-time HUB intern. The staff is dedicated to increasing participation of HUBs, increasing outreach (internal and external), and developing strategy to engage HUBs in the informal procurement process.
HUB Director provides guest lectures for UTA Construction Management classes.

Current and Future Good-Faith Efforts:

Leverage partnership and service from Apex Accelerator program services including, but not limited to: outreach support, technical support, quarterly webinars, and Annual Government Procurement Conference and HUB Vendor Fair. Facilitate meetings with HUB suppliers, UTA procurement staff, and other key stakeholders. Monitor HUB Subcontracting Plans to ensure contractors maintain their commitment throughout the contract life cycle. Conduct HUB supplier searches for offers of solicitations prior to being published to encourage responses to solicitations. Engage with local chambers of commerce and the DFW Minority Supplier Development Council to advocate for the UT Arlington HUB Program and HUB suppliers. Collaborate to enhance outreach, education, and awareness of opportunities for HUBs. Participate in Pre-Bid and Post- Award meetings with potential respondents to review HUB compliance requirements. Encourage respondents to submit the HSP for a courtesy review prior to the response deadline. UTA's HUB program will monitor performance goals and outreach to define future good faith efforts and make necessary adjustments to align with goals.

The University of Texas at Arlington (714)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 157,360,327	$ 156,535,760	$ 313,896,087	17.8%	$ 156,535,760	$ 156,535,760	$ 313,071,520	17.5%
Tuition and Fees (net of Discounts and Allowances)	63,363,113	63,031,090	126,394,203	7.2%	63,661,401	64,298,015	127,959,416	7.1%
Endowment and Interest Income	1,818,080	1,818,080	3,636,161	0.2%	1,818,080	1,818,080	3,636,161	0.2%
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	5,090	4,455	9,545		4,455	4,455	8,910	
Total	222,546,610	221,389,386	443,935,996	25.1%	222,019,697	222,656,311	444,676,007	24.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 37,611,299	$ 38,314,600	$ 75,925,899	4.3%	$ 38,314,600	$ 38,314,600	$ 76,629,200	4.3%
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	37,611,299	38,314,600	75,925,899	4.3%	38,314,600	38,314,600	76,629,200	4.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	300,004,793	303,004,841	603,009,633	34.2%	306,034,889	309,095,238	615,130,127	34.3%
Federal Grants and Contracts	149,233,699	150,726,036	299,959,735	17.0%	152,233,296	153,755,629	305,988,926	17.1%
State Grants and Contracts	35,069,970	35,420,670	70,490,640	4.0%	35,774,876	36,132,625	71,907,502	4.0%
Local Government Grants and Contracts	15,325,000	15,478,250	30,803,250	1.7%	15,633,033	15,789,363	31,422,395	1.8%
Private Gifts and Grants			-		-	-	-	0.0%
Endowment and Interest Income	33,992,868	34,332,797	68,325,665	3.9%	34,676,125	35,022,886	69,699,011	3.9%
Sales and Services of Educational Activities (net)	33,316,507	33,649,672	66,966,179	3.8%	33,986,169	34,326,030	68,312,199	3.8%
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)			-		-	-	-	
Auxiliary Enterprises (net)	46,862,299	47,330,922	94,193,221	5.3%	47,804,231	48,282,274	96,086,505	5.4%
Other Income	5,963,827	6,023,465	11,987,292	0.7%	6,083,700	6,144,537	12,228,237	0.7%
Total	619,768,963	625,966,652	1,245,735,615	70.6%	632,226,319	638,548,582	1,270,774,901	70.9%
TOTAL SOURCES	$ 879,926,872	$ 885,670,638	$ 1,765,597,510	100.0%	$ 892,560,615	$ 899,519,493	$ 1,792,080,108	100.0%

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 714	Agency: The University of Texas at Arlington		Prepared by: Trevor Simmons												
Date:			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Repairs or Rehabilitation	Fine Arts Building Renovation				$ 115,880,000	$115,880,000		CCAP	Yes	No		$ 20,210,000	0001	General Revenue
2	Construction of Buildings and Facilities	UTA West - Building A	$ 127,500,000				$127,500,000		CCAP	Yes	No		$ 22,230,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	65,718,655	66,136,355	63,418,409	63,101,317	62,785,810
Gross Non-Resident Tuition	43,812,437	44,090,904	42,278,940	42,067,545	41,857,207
Gross Tuition	**109,531,092**	**110,227,259**	**105,697,349**	**105,168,862**	**104,643,017**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(3,820,950)	(3,999,900)	(3,835,520)	(3,816,342)	(3,797,260)
Less: Non-Resident Waivers and Exemptions	(19,891,224)	(21,632,520)	(20,743,508)	(20,639,790)	(20,536,591)
Less: Hazlewood Exemptions	(1,470,676)	(1,355,370)	(1,299,670)	(1,293,171)	(1,286,705)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(9,804,417)	(9,462,295)	(9,054,744)	(9,009,470)	(8,964,423)
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. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,567,850)	(1,636,650)	(1,653,017)	(1,669,547)	(1,686,242)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**72,950,975**	**72,067,524**	**69,085,890**	**68,715,542**	**68,346,796**
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)	(7,199,308)	(7,215,846)	(7,698,240)	(7,775,222)	(7,852,975)
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	**65,751,667**	**64,851,678**	**61,387,650**	**60,940,320**	**60,493,821**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	**65,751,667**	**64,851,678**	**61,387,650**	**60,940,320**	**60,493,821**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,818,080	375,000	375,000	375,000	375,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	5,090	4,455	6,210	6,210	6,210
Subtotal, Other Income	**1,823,170**	**379,455**	**381,210**	**381,210**	**381,210**
Subtotal, Other Educational and General Income	**67,574,837**	**65,231,133**	**61,768,860**	**61,321,530**	**60,875,031**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,448,663)	(3,563,244)	(3,634,509)	(3,670,854)	(3,707,563)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,674,643)	(3,815,802)	(3,930,276)	(4,021,207)	(4,114,595)
Less: Staff Group Insurance Premiums	(8,991,546)	(9,283,078)	(9,747,232)	(10,234,593)	(10,746,323)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**51,459,985**	**48,569,009**	**44,456,843**	**43,394,876**	**42,306,550**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	7,199,308	7,215,846	7,698,240	7,775,222	7,852,975
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	8,991,546	9,283,078	9,747,232	10,234,593	10,746,323
Plus: Board-authorized Tuition Income	9,804,417	9,462,295	9,054,744	9,009,470	8,964,423
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	1,567,850	1,636,650	1,653,017	1,669,547	1,686,242
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	**79,048,106**	**76,239,878**	**72,635,076**	**72,108,708**	**71,581,513**

714 The University of Texas at Arlington

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	133,392	133,392	311,222	311,222	311,222
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	12,797,452	13,482,573	13,190,051	13,190,051	13,190,051
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	477,073	3,293,721	3,596,740	3,596,740	3,596,740
Perm Fund - Military & Veterans Exemption	331,319	316,188	331,319	331,319	331,319
Other: Fifth Year Accounting Scholarship	10,000	7,884	20,000	20,000	20,000
Texas Grants	17,369,312	21,944,334	23,002,175	23,002,175	23,002,175
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	**31,118,548**	**39,178,092**	**40,451,507**	**40,451,507**	**40,451,507**
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)	**287,893,203**	**295,340,681**	**261,755,889**	**263,064,668**	**265,695,315**
Indirect Cost Recovery (Sec. 145.001(d))	**22,404,744**	**20,876,537**	**21,085,302**	**21,296,155**	**21,509,117**

714 The University of Texas at Arlington

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

714 The University of Texas at Arlington

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	71.28%					
GR-D/Other %	28.72%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,113	793	320	1,113	1,135
2a Employee and Children		244	174	70	244	166
3a Employee and Spouse		264	188	76	264	165
4a Employee and Family		351	250	101	351	220
5a Eligible, Opt Out		39	28	11	39	29
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**2,011**	**1,433**	**578**	**2,011**	**1,715**
PART TIME ACTIVES						
1b Employee Only		8	6	2	8	50
2b Employee and Children		3	2	1	3	1
3b Employee and Spouse		1	1	0	1	4
4b Employee and Family		0	0	0	0	3
5b Eligble, Opt Out		119	85	34	119	181
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**131**	**94**	**37**	**131**	**239**
Total Active Enrollment		**2,142**	**1,527**	**615**	**2,142**	**1,954**

714 The University of Texas at Arlington

	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	414	295	119	414	502
2c Employee and Children	7	5	2	7	8
3c Employee and Spouse	163	116	47	163	197
4c Employee and Family	10	7	3	10	14
5c Eligble, Opt Out	65	46	19	65	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**659**	**469**	**190**	**659**	**721**
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	**659**	**469**	**190**	**659**	**721**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,527	1,088	439	1,527	1,637
2e Employee and Children	251	179	72	251	174
3e Employee and Spouse	427	304	123	427	362
4e Employee and Family	361	257	104	361	234
5e Eligble, Opt Out	104	74	30	104	29
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**2,670**	**1,902**	**768**	**2,670**	**2,436**

714 The University of Texas at Arlington

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,535	1,094	441	1,535	1,687
2f Employee and Children	254	181	73	254	175
3f Employee and Spouse	428	305	123	428	366
4f Employee and Family	361	257	104	361	237
5f Eligble, Opt Out	223	159	64	223	210
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**2,801**	**1,996**	**805**	**2,801**	**2,675**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% 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)	67.6232	$7,202,987	71.2837	$8,845,194	71.2837	$9,022,098	71.2837	$9,112,319	71.2837	$9,203,442
Other Educational and General Funds (% to Total)	32.3768	$3,448,663	28.7163	$3,563,244	28.7163	$3,634,509	28.7163	$3,670,854	28.7163	$3,707,563
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	**$10,651,650**	100.0000	**$12,408,438**	100.0000	**$12,656,607**	100.0000	**$12,783,173**	100.0000	**$12,911,005**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	84,283,205	105,786,809	108,960,413	112,229,225	115,596,102
Employer Contribution to TRS Retirement Programs	6,742,656	8,727,412	8,989,234	9,258,911	9,536,678
Gross Educational and General Payroll - Subject To ORP Retirement	69,802,446	69,098,791	71,171,754	71,883,472	72,602,307
Employer Contribution to ORP Retirement Programs	4,606,961	4,560,520	4,697,336	4,744,309	4,791,752
Proportionality Percentage					
General Revenue	67.6232 %	71.2837 %	71.2837 %	71.2837 %	71.2837 %
Other Educational and General Income	32.3768 %	28.7163 %	28.7163 %	28.7163 %	28.7163 %
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)	3,674,643	3,815,802	3,930,277	4,021,207	4,114,595
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	69,802,446	69,098,791	71,171,754	71,883,472	72,602,307
Total Differential	1,326,246	1,312,877	1,352,263	1,365,786	1,379,444

714 The University of Texas at Arlington

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	11,146,148	2,277,626	48,663,146	39,905,057	2,300,000
Project Allocation					
Library Acquisitions	65,000	0	500,000	2,300,000	2,300,000
Construction, Repairs and Renovations	1,695,485	0	48,163,146	37,605,057	0
Furnishings & Equipment	398,750	0	0	0	0
Computer Equipment & Infrastructure	0	2,277,626	0	0	0
Reserve for Future Consideration	8,860,313	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Bachelor's Degree - School of Nursing Rural Health Initiative	19,600	0	0	0	0
Student Success Through Project-Based Learning	107,000	0	0	0	0
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 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	544.5	545.4	545.4	545.4	545.4
Educational and General Funds Non-Faculty Employees	1,191.3	1,450.8	1,450.8	1,450.8	1,450.8
Subtotal, Directly Appropriated Funds	**1,735.8**	**1,996.2**	**1,996.2**	**1,996.2**	**1,996.2**
Non Appropriated Funds Employees	2,487.1	2,457.2	2,481.8	2,481.8	2,481.8
Subtotal, Other Funds & Non-Appropriated	**2,487.1**	**2,457.2**	**2,481.8**	**2,481.8**	**2,481.8**
GRAND TOTAL	**4,222.9**	**4,453.4**	**4,478.0**	**4,478.0**	**4,478.0**

Agency 714 The University of Texas at Arlington

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 115,880,000	$ 115,880,000	$ 450

Name of Proposed Facility:
Fine Arts Building Renovation

Project Type:
Maintenance

Location of Facility:
Main campus

Type of Facility:
Performing Arts Building

Project Start Date:
01/01/2026

Project Completion Date:
11/01/2029

Gross Square Feet:
257,511

Net Assignable Square Feet in Project
154,500

Project Description

The University of Texas at Arlington seeks to renovate the Fine Arts Building to support the academic mission of the university. This renovation will include additional technology, updating class labs, performance halls, teaching spaces, and addressing deferred and capital maintenance needs. Updating these facilities creates an improved and effective learning environment for our students, as well as creating additional student engagement spaces for enhanced collaboration.

The renovation will update the building support spaces to accommodate the performing arts and some ability to grow the programs. The space may include additional art gallery exhibit space for the visual arts, including the nationally recognized UTA glass program, or a space for the digital arts program, along with other visual arts media to be displayed. The collaboration of visual arts with performing arts will create a facility for CoLA to enhance collaboration opportunities.

Agency 714 The University of Texas at Arlington

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 127,500,000	$ 127,500,000	$ 850

Name of Proposed Facility:
UTA West - Building A

Project Type:
New Construction

Location of Facility:
Fort Worth campus

Type of Facility:
Remote campus

Project Start Date:
09/01/2025

Project Completion Date:
08/31/2028

Gross Square Feet:
150,000

Net Assignable Square Feet in Project
97,500

Project Description

The University of Texas at Arlington (UTA) seeks to construct approximately 150,000 GSF building, currently known as Building A on the UTA West Campus Development Plan at I-30 and Walsh Ranch Parkway. The UTA satellite campus is located approximately 12 miles west of downtown Fort Worth in East Parker County, an underserved higher education community that is one of the fastest growing counties in the country. The UTA West Campus will accommodate this population growth as well as the business and industry growth producing talent that meets the workforce needs with a significant impact to the local and state economy. Proposed to be an interdisciplinary facility with an initial focus on upper level undergraduate and graduate academic programs, the building will include classrooms, student engagement spaces, and student serving offices to provide exceptional student services for current and future UTA students.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

714 The University of Texas at Arlington

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	$16,000,000	Sep 16 1998	$7,827,000			
		Aug 26 1999	$5,520,000			
		Aug 16 2000	$500,000			
		Oct 2 2001	$2,153,000			
		Subtotal	$16,000,000	$0		
2001	$16,635,945	Jan 23 2003	$5,945			
		Aug 13 2003	$4,050,000			
		Nov 4 2004	$12,580,000			
		Subtotal	$16,635,945	$0		
2006	$70,430,000	Jan 6 2009	$13,530,000			
		Mar 25 2010	$44,562,000			
		Mar 1 2012	$12,338,000			
		Subtotal	$70,430,000	$0		
2015	$70,000,000	Jul 1 2016	$35,000,000			
		Aug 22 2016	$35,000,000			
		Subtotal	$70,000,000	$0		
2022	$52,409,972	Sep 20 2023	$4,569,000			
		Nov 1 2023	$4,259,972			
		May 17 2024	$10,000,000			
		Subtotal	$18,828,972	$33,581,000		
					Sep 1 2024	$33,581,000

Schedule 8C: CCAP
Revenue Bonds 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 2026	Requested Amount 2027
ARL	Science and Engineering Innovation Res. Bldg.	2015	8/15/2027	$ 12,324,000.00	$ 6,993,000.00
ARL	Life Science Building Addition and Renovatior	2022	8/15/2045	$ 4,410,591.00	$ 9,741,591.00
				$ 16,734,591.00	$ 16,734,591.00

714 The University of Texas at Arlington

Artificial Intelligence for Research and Innovation (ARISE)

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$20,000,000

(2) Mission:

Artificial Intelligence for Research and Innovation in Science and Engineering (ARISE) will serve as a multidisciplinary center that uses artificial intelligence to increase the efficiency and productivity of traditional engineering processes as well as pioneer new innovations in engineering, especially manufacturing and transportation engineering. Artificial Intelligence (AI) stands at the forefront of numerous fields. In particular, AI is disrupting the field of Engineering. AI-orchestrated engineering systems that make use of revolutionary technologies such as Deep Learning and Generative AI have the potential to make unprecedented impacts on the efficiency and productivity of traditional engineering processes as well as pioneer new innovations in engineering, especially manufacturing and transportation.

(3) (a) Major Accomplishments to Date:

UTA is using AI in a variety of areas. It is combining its strengths in AI and machine learning with additive manufacturing and composite materials engineering, which will enable solving engineering challenges to speed up manufacturing processes, as well as predict defects and the life cycle of materials. The technology will be suitable for scaling into industries, including aerospace and manufacturing. Funding to support this new program will help UTA to advance these existing capacities and help UTA become a leader in AI research and technology.

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

ARISE will lead research in leveraging predictive AI and Big Data analytics technologies to make advances in autonomous vehicles, addressing traffic congestion challenges, transportation network design, and logistics and supply chain visibility. This will build upon existing programs and multi-disciplinary collaboration to drive new research and education within UTA. Working with the leaders of the manufacturing and transportation 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 industry. Additionally, the program anticipates the following accomplishments:

- Create an External Advisory Board for the Institute by inviting leaders from manufacturing, transportation, logistics and AI/cyber industries, as well as NCTCOG, TXDOT, DFW Airport, Dallas Inland Port, and other regional universities.
- Collaborate with university colleges and departments to build upon existing engineering programs, course curricula, and microcredential certificates, by including generative and predictive AI, Big Data analytics and cyber technologies.
- Use seed funds to help promote and facilitate new AI-based engineering research projects across UTA, especially at the College of Engineering as well as UTARI.
- Pursue large multidisciplinary funding opportunities related to smart manufacturing, materials, and transportation that leverage the modern AI revolution.

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

None

714 The University of Texas at Arlington

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without appropriate levels of funding, UTA's teaching and research mission would be adversely adversely impacted, especially our ability to participate in, and lead in the rapidly evolving technological landscape of AI in Engineering. 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 three other Texas universities as well as several government and industry organizations for the NSF Engines program (submission date February 2025), which would support the growth of an innovation ecosystem in the area of logistics in the North Texas region. Without appropriate training on these topics at UTA, we will not be adequately preparing our students to join the engineering workforce of tomorrow. Continued funding of ARISE would ensure that the institute can continue to contribute to the North Texas smart engineering ecosystem and the regional economy.

(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

714 The University of Texas at Arlington

BioHealth Innovation Institute

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$2,000,000

(2) Mission:

The Institute combines health data sciences, biomanufacturing, and biotechnology. Biotechnology and biomanufacturing increasingly require cross-disciplinary expertise on complex new technologies, which are increasing demands on talent and training. Research universities must be 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 builds upon UTA's established capabilities in health informatics and data sciences, using 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 draws together experts in health information systems, computer science, bioengineering, biotechnology, and biomanufacturing to develop new approaches to using data to benefit health outcomes, and provide education and training for health professionals.

As part of an exceptional item request for the 2026-27 biennium, UTA requests to rename the BioHealth Institute the Institute of Biomanufacturing and Precision Medicine for North Texas (IMPRINT).

(3) (a) Major Accomplishments to Date:

714 The University of Texas at Arlington

- 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. In addition, with new funding IMPRINT will:

- Establish a biomanufacturing training facility at Pegasus Park, Dallas in partnership with the National Center for Therapeutic Manufacturing (TAMU).
- Become a member of the Clinical Trials Research Consortium (CTRC) led by the TCU Burnett School of Medicine that will also include multiple healthcare institutions in and around Tarrant County.
- House the biospecimen and data repositories for the CTRC.

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

Institutional funds

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

714 The University of Texas at Arlington

(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

714 The University of Texas at Arlington

Center for Entrepreneurship and Technology Development

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

(2) Mission:

CETD is committed to building a strong regional economy through entrepreneurship and technology-based economic development. Designated by Carnegie as an R-1 institution, UTA contributes a unique combination of resources, facilities, and programs, as well as 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. CETD strengthens connections between industry and the university, incorporating efforts of the UTA Research Institute (UTARI) and TMAC, which runs the Dept. of Commerce Manufacturing Extension Program for Texas. CETD works with UTA's colleges, institutes, and centers to access market knowledge, non-dilutive and dilutive funding, and the expertise necessary to inform research, de-risk innovative technologies, and enable startup businesses. Through management of the Venture Mentor Service program, as well as collaboration with TechFW, CETD connects entrepreneurs and inventors to mentors that can help them advance their technological innovations. CETD also collaborates with leaders from companies, non-governmental organizations, and local government to develop new programs that serve and enhance our ecosystem in order to create new companies and jobs in our region.

(3) (a) Major Accomplishments to Date:

- CEEI folded into CETD, which now includes UTA's technology commercialization, community engagement, and tech-based economic development programs.

- CETD hired Paul J. Corson as its Executive Director.

- CETD established a faculty entrepreneurship advisory group to enhance UTA's innovative and entrepreneurial culture, as well as generate more engagement with faculty throughout campus and better external partnerships with entrepreneurs, investors, and industry.

- CETD implemented an Innovation Management program to increase the likelihood of commercial success related to UTA research and technology innovations.

- CETD revamped and/or launched over a dozen initiatives, including EpicMavs, MavMarket, the Research and Innovation Expo, the Student Entrepreneurship Club, the Women In Science and Health (WISH) Network, the Venture Mentoring Service, and a series of workshops with the Arlington Latin Chamber of Commerce to expand opportunities for student, faculty, and community entrepreneurship.

- CETD partnered with other institutions of higher education, the private sector, non-governmental organizations, and local, regional, and federal public sector stakeholders to evaluate and pursue regional ecosystem and economic development opportunities, including EDA Tech Hub and NSF Engine awards, a life-sciences innovation district, a major real estate redevelopment project, and other programmatic initiatives.

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

714 The University of Texas at Arlington

- Successful hiring of an experienced, professional leadership team with a track record of commercial and tech-based economic development successes.

- Embedding an entrepreneurial mindset across campus to increase commercialization and startup activity that results in increased diffusion of UTA research and innovation into the marketplace, improved health and societal outcomes, and greater financial return to UTA.

- Development of curricular and non-curricular entrepreneurship and innovation educational offerings throughout all of UTA's colleges and departments.

- Expansion of the Venture Mentoring Service across North Texas to create stronger entrepreneur-in-residence and mentorship networks for students, faculty, and startup companies.

- Enhanced internal and regional proposal development strategies and submissions for research, infrastructure, startup, and regional development grant programs, including SBIR/STTR, EDA public works and ecosystem programs, SBA incubator and accelerator grants, and NSF I Corps and Engine programs.

- Increased overall educational and commercial impacts from UTA's status as an R1 and Tier One research university.

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Maverick Entrepreneur Program and Award Fund was established with a commitment from an anonymous donor of $1.5M in September 2018. The donor was pleased with early efforts and thus gifted an additional $1M to support the program. In total, the donor has given $2.5M to the Maverick Entrepreneur Program and Award Fund ($1.5M in FY19/20). The majority of the funds go directly to the Mav Pitch competition as awards to the finalists in the competition. Since its inception, Over 2,000 students have participated in Maverick Entrepreneurship Program and nearly $1.8M has been awarded to Mav Pitch competitors.

(9) Impact of Not Funding:

714 The University of Texas at Arlington

Without appropriate levels of funding, UTA would fail to fulfill its teaching and research mission with regard to entrepreneurship, innovation, and technology development. Lack of funding would directly impact pending and potential grants and support received from external sources, including those from the private sector. For example, UTA is collaborating with other Texas universities, as well as numerous companies on major USG grant proposals to NSF's Engine program and EDA's Tech Hub program. It also is partnering with the Arlington mayor's office to support the launch of startup companies, attract and strengthen industry, build innovative capacity, and create new jobs based on UTA intellectual property. Thus, not funding CETD would have dramatic impact on the regional economy and the North Texas entrepreneurship ecosystem.

(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:

- Double the average annual number of invention disclosures from approximately 40 in 2024 to over 80 by 2030.

- Expand the pool of mentors in the Venture Mentoring Service to 20 by 2026 and to 50 by 2030.

- Increase the annual number of startup companies launched with UTA inventions to 5-10 2026 and 10-15 by 2030.

- Conduct an average of one educational, programming, networking, or partnership event per week (50 events per year) by 2026.

- Support the SBIR and STTR grant applications 10 startup and small businesses on average by 2027.

- Build investor networks and improve programmatic support to facilitate annual investment of more than $10M annually in UTA startups by 2028.

714 The University of Texas at Arlington

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. CMAS is an academic unit dedicated to advancing understanding of the Mexican American and Latino populations in Texas and the U.S. The Center aims to create specialized understanding of Mexican, Mexican American, and Latino communities and promote binational identity and cooperation through interdisciplinary undergraduate and graduate academic programs in Mexican American and Latino Studies; support high-level research in these areas, and serve as the nexus between UT Arlington and the Latino community in North Texas.

(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 and public figures to give public talks on Latino issues; worked to expand the Minor in Mexican American and Latino Studies; created an online course of Introduction to Mexican American and Latino Studies; received two endowments to provide scholarships to students in the program; 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; partnered with UTA News en Español to organize the first Hispanic Media Conference in Texas; established a 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 undergraduate students in partnership with local non-profit organizations and the private sector; partnered with the Mexican Consulate in Dallas and other community organizations to sponsor academic and cultural events in North Texas; established a study abroad in Mexico program; and established a Graduate Certificate in Mexican American Studies.

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

Expand the MAS undergraduate minor and the new MAS graduate certificate program into more colleges throughout the university; establish a post-doc program to support the hiring of more faculty studying Mexican American and Latino studies; expand the CMAS study abroad in Mexico program from spring-only to multiple times per year; launch a dual-credit introductory course on Mexican American studies for high schools in North Texas; continue to mentor and support faculty with research seminar/writing workshops; expand leadership and workforce training workshops for UTA students; pursue external research grants for UTA faculty conducting research on Mexican American and Latino studies; continue to support the EDGE Center (Title V grant) and UTA graduate students; continue 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 the private sector.

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

None

714 The University of Texas at Arlington

(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 Mexican American Studies undergraduate minor and a graduate certificate 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 services including study, collaborative, and research space for students, student organizations, faculty, and community members. CMAS is the primary resource for Spanish-speaking parents seeking information specific to college admissions and preparedness. CMAS also provides 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 and a Hispanic Serving Research University with the plurality of students being of Hispanic ancestry.

(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:

714 The University of Texas at Arlington

- 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.

714 The University of Texas at Arlington

Center for Rural Health and Nursing

(1) Year Non-Formula Support Item First Funded:	2021
Year Non-Formula Support Item Established:	2021
Original Appropriation:	$400,000

(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:

714 The University of Texas at Arlington

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. A new graduate nurse professional development program will be implemented to support new nurses employed in rural health care. A mobile simulation unit will enhance clinical simulation education for our rural students and partners. A Rural Liaison Team includes nurses residing in different regions of Texas who are traveling to rural facilities to expand relationships and partnerships 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 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. We have initiated a grant writing program and have partnered with rural facilities for grant writing.

(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 and Health Innovation'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

714 The University of Texas at Arlington

(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.

714 The University of Texas at Arlington

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 education, training and professional development, and related outreach activities. The staff serves as a clearinghouse for client requests for assistance and seeks creative ways to enlarge the Institute's capacity to respond to the needs of public entities in Texas.

(3) (a) Major Accomplishments to Date:

IUS has served communities across Texas since 1967. Its 260+ projects, ranging from federally and state sponsored research studies, to local economic development plans, to comprehensive city planning, have earned numerous awards. The Institute was a major contributor in securing $7.7 million US Department of Transportation funding for a University Transportation Center. The Arlington Urban Design Center, an ongoing partnership with the City of Arlington, has itself completed more than 270 projects with an estimated community impact of over $2 million dollars.

Over the past two years, the Institute has conducted 10 sponsored projects, assisting communities, enhancing housing options, and increasing urban and environmental resiliency. This IUS research and technical assistance has benefitted communities of all sizes, from rural towns to large cities. The Institute works closely with rural and underserved communities. It supports a variety of improvement and assistance projects, with almost $250,000 in sponsored projects and half a million dollars in federal grants awarded, leveraging state funding to produce a lasting impact. Additionally, the Institute supports training and professional development, preparing the workforce. Direct student support through the Institute and sponsored projects was over $404,000 over the past two years, allowing students to reduce their educational costs and debt while working as research assistants for the Institute.

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

714 The University of Texas at Arlington

- 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.

- Continue to 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 well as other UTA research centers like UTARI and MICHI. 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 educational, outreach and professional training opportunities such as continuing education for practitioners through publication, conference presentations, training seminars and webinars, and micro credentials.

- Seek ongoing longer-term grant-based funding through various federal agencies and non-profit foundations 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:

714 The University of Texas at Arlington

Elimination of the Institute of Urban Studies non-formula support item at UT Arlington would have two significant impacts on students and communities across our region. Many cities, community groups, and nonprofit organizations throughout the state, especially smaller cities without adequate staff such as planners and economic development professionals, depend on the services provided through the Institute to meet the challenges of growth and economic uncertainty. As federal and state funding continues to decrease, cities are faced with the challenge of meeting day-to-day needs while planning for the future. Funding for the Institute fills a critical gap between available city resources and the direct cost of strategic and long-range planning, professional development and training, 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, housing, concept design for built environment, policy development, and land use plans. These students graduate with the experience needed to step into city positions such as city planners, city managers, state agency staff, 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 and dollar value of partnerships with cities, counties, foundations, state agencies, and school districts to address complex urban issues.

- Increased number of employed graduate students and direct student financial support for related research projects.

- Increased amount of externally sponsored research projects within Urban Studies.

- Launch of continuing education and micro-credential educational programs to be located at the UT Fort Worth Center.

- Increased number of presentations, seminars, and publications.

714 The University of Texas at Arlington

Institutional Enhancement

(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

714 The University of Texas at Arlington

(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.

714 The University of Texas at Arlington

North Texas Water Institute

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$16,000,000

(2) Mission:

The North Texas Water Institute (NTWI) at the University of Texas at Arlington aims to create a synergistic platform to tackle emerging challenges in water resources impacted by rapid population growth, urban development, and extreme weather in the Dallas-Fort Worth Metroplex. A regional water science research center like North Texas Water Institute (NTWI) is critically needed to support water-related infrastructure development across the region to systematize and professionalize the region's response to water issues and ensure the DFW region is equipped to continue growing and prospering. To build UTA's capacity as the leading research institution on water in North Texas, it is vital to establish the North Texas Water Institute (NTWI) as an active platform that can better organize and perform high-quality research in water resources.

(3) (a) Major Accomplishments to Date:

N/A

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

The NTWI aims to tackle emerging challenges and transform them into opportunities for North Texas: (A) The institute will make UTA the home for educators, researchers, industry partners, community leaders, and government officials to produce multidisciplinary strategies and sustainable solutions, and to help build public-private partnerships to address pressing needs associated with urban water issues; (B) The institute will consolidate current efforts and core expertise in hydrology, hydraulics, hydro-meteorology, flood mitigation, community resilience, environmental health, health impacts, water infrastructure, water supply and demand, water treatment, etc. to pursue significant external funding for addressing emerging water-related challenges for the Metroplex; and (C) The institute will also serve as a synergistic platform to address emerging research topics in water, by facilitating collaboration among departments and colleges across campus, and (D) The institute will improve baccalaureate and post-baccalaureate academic and research training, as well as technical training and professional development in water-related areas. Additionally, the Institute aims to establish and brand NTWI as a recognized public facing institute; facilitate and promote collaborations among departments and staff at UTA; and Pursue external funding opportunities related to its mission.

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

714 The University of Texas at Arlington

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

North Texas has one of the largest and most dynamic regional economies in the United States and a large and growing population. However, water supply challenges and weather related risks could become obstacles to the future growth of the region. The Institute aims to direct basic research in science and engineering on water related issues to address these challenges for the region.

Without appropriate funding, UTA's leading role in water resources engineering in Texas would be undermined due to inability of evolving our research capabilities to cope with emerging challenges in water. Lack of funding would also adversely impact UTA's strategic pursuits of external grants and support from external sponsors. Finally, the robust training program on the water-related topics would be significantly discounted in quantity and quality, meaning that our students, the future workforce, will not be adequately prepared for future challenges in water if no continued funding can be obtained for the NTWI.

(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

714 The University of Texas at Arlington

Texas Manufacturing Assistance Center (TMAC)

(1) Year Non-Formula Support Item First Funded:	2023
Year Non-Formula Support Item Established:	2023
Original Appropriation:	$7,500,000

(2) Mission:

The Texas Manufacturing Assistance Center was established in 1995 and continues to successfully serve small to medium sized manufacturers throughout the State while attaining surveyable metrics from customers which demonstrate substantial economic impact. The Texas Manufacturing Assistance center works to empower Texas Manufacturers to accelerate their profitable growth, competitiveness, and sustainability. TMAC works with the extended manufacturing base to deliver transformational projects focused on accelerating profitable growth by developing and improving profits, products, processes, technology, and people. To effectively address evolving needs and threats to small-to-medium-sized manufacturers, TMAC will work to secure resilient manufacturing supply chains, introduce and implement new manufacturing technologies, assist with workforce development to meet changing requirements, and provide cyber security support to Texas Manufactures.

(3) (a) Major Accomplishments to Date:

TMAC received and allocated state funding to our regional partners the latter half of our federal grant year. Major accomplishments to date include the following:

1. Increased the number of new manufacturers served beyond our federal requirement (167% of Federal goal) through the following activities: Webinars, Workshops and Training; Texas Manufacturing Network (TMN) engagements working with manufacturers to claim and validate their company profiles on a supply chain platform powered by Sustainment; Defense Industrial Base Conference; helped to support 28 projects and events with 118 customers being served through July 2024. Of the 118 customers served, 77 were new TMAC customers.

2. Increased technical and administrative staff across the state to prepare for increased delivery capabilities. TMAC has brought on 12 new technical staff and 5 administrative support staff across the state, with plans to hire additional staff to help assist Texas Manufacturers.

3. Increased Supply chain vulnerability awareness and introduction to the Texas Manufacturing Network, a supply chain platform powered by Sustainment, utilized to map Texas Manufacturers on a single platform allowing them to do B2B business on a secure network.

4. Increased engagement in Energy Sector Supply Chain search and optimization activities.

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

714 The University of Texas at Arlington

Major accomplishments anticipated in the next two years are:
1. Increased state supported projects across the state, supporting the manufacturing enterprise with supply Chain development; Workforce Development; Advanced Manufacturing Technology; and Cybersecurity compliance.

2. Increased service offerings through developing new on-demand services and creating a manufacturing ecosystem across the state needed to expand our service area.

3. A key state funded position within central Texas will be dedicated to rejuvenating the Texas Alliance of Manufacturers Associations (TAMA). TAMA will create an overarching voice for manufacturers across the state, thereby building a strong Texas Manufacturing alliance. This will allow TMAC to Enhance our ability to fully map Texas Manufacturers using the Texas Manufacturing Supply Chain Network or (TMN); Align technical and business service offerings to support workforce, advanced technology, and cybersecurity needed to enhance profitability; and Support reshoring and near-shoring initiatives.

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

TMAC received a ten-year Federal Award through NIST MEP (2015-2025), which is used to support TMAC's statewide technical and business solutions offered to small and medium sized manufacturers in Texas.

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

An average general revenue of $1,400,00 from program income is generated from Federally subsidized projects.

(9) Impact of Not Funding:

State funding helps to support TMAC's ability to compete for the overall Federal Grant funding through NIST/MEP and the Department of Commerce as it demonstrates financial viability. With the return of Cost Share requirements for the Federal funding that TMAC receives through NIST/MEP, State funding helps to provide over 48% of the cost share requirements. The support of state funding helps TMAC keep the price of services to the small and medium size manufacturers in the state at an affordable level, while allowing TMAC to grow the program to service more manufacturers across the state.

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

Permanent basis

714 The University of Texas at Arlington

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

TMAC's 5-year strategic plan has outlined performance KPI's for each regional office across the State to ensure statewide coverage and delivery of services are accessible to all manufacturers. These are monitored quarterly to ensure metrics are attained and constraints eliminated. TMAC will focus on increasing the number of state funded projects tracked in Salesforce, and progress will be visualized with Power BI. In addition to tracking performance metrics, a third-party survey will be performed, and economic impacts will be reported on State funded projects.

714 The University of Texas at Arlington

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 realities that have the potential to 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:

- Submitted over $57M worth of proposals over the past three years to government agencies and businesses with over 60 different partners from academia, large and small businesses, and non-profits.

- Supported small businesses through SBIR and STTR partnerships resulting in $2M in proposals submitted recently and seven new Phase I and Phase II awards from the Army, Air Force, and NASA.

- Building off of six years of continuous partnership and funding with Wichita State and the Air Force Research Lab, received new $1M award for composite material modeling for manufacturing with funding expected to increase in subsequent years.

- Developed new partnership with the TMAC Metroplex MEP organization to address workforce training in the manufacturing sector. Effort included $2M proposal to expand current tooling and training capacity.

- To address various workfoce challenges, developed unique hands-on training and outreach programs for high school students, female engineering students, and K-12 science and math groups.

- Patented UTARI technology led to a first place win in the 2023 iC3 Life Science & Healthcare Innovation Summit commercialization pitch. This success led to new partnerships with manufacturers, a necessary step in moving the novel smart seat cushion technology designed to improve the health and quality of life of those with diabilities towards a commercial product.

714 The University of Texas at Arlington

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

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

- Develop new and expanded research partnerships with industry, the Army Futures Command in the area of unmanned systems teaming and human-machine interaction, and the Pacific Northwest National Laboratory in the area of materials and machine learning.

- Work with the Air Force Research Laboratory to secure major leadership role in managing recompeted $100M IDIQ research program on advanced composite and metal material systems and structures.

- In partnership with the Texas Manufacturing Extension Partnership entity, TMAC, build-out the manufacturing demonstration facility and deliver training programs to industry partners.

- Open for business the new state-of-the-art outdoor unmanned aerial vehicle testbed.

- Launch the UTA-community collaborative center for adaptive exercise technologies and programs.

- Successfully complete initial clinical trial for wound healing glove to move towards commercialization of the product.

- Contribute more than $10,000,000 in research awards to UTA.

(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.

714 The University of Texas at Arlington

(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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Increased collaboration and technology implementation with business and industry compared to the previous year;

- Increased grant applications and financial value of externally sponsored research through UTARI compared to the previous year;

- Increased rates of technology disclosures from UTARI researchers;

- Increased number of student research assistantships, internships, and workshops at UTARI.

714 The University of Texas at Arlington

UTA West

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$30,000,000

(2) Mission:

UT Arlington requests one-time startup funding to support the expansion of a new UTA campus in Fort Worth and Parker County. This funding will accelerate the growth of this new campus by allowing the university to hire faculty, equip lab and instructional space, and develop cutting edge programs. The new UTA West campus will bring training and instruction to the city, expand affordable educational options for area students, and contribute to the development of one of the state's most important growing areas.

The purpose of the UTA West initiative is to meet the educational and workforce needs of the area's booming economy. Fort Worth and Parker Counties are among the fastest growing urban areas in the United States. The proposed UTA West site is poised to become a hub for major employers in the region, with rapid development already underway. It is attracting significant attention from advanced manufacturing projects, potentially bringing as many as 20,000 jobs in the next few years. UTA seeks to become the first large public research university to establish a presence in Fort Worth and Parker County, establishing programs to help educate and train a skilled workforce to support the companies presently relocating to the area.

(3) (a) Major Accomplishments to Date:

In August 2024, UTA received approval from UT System for the university's plan to purchase 51 acres in west Fort Worth within the Walsh Ranch development. The UT System Board of Regents approved this plan and authorized the use of Permanent University Fund (PUF) bonds to purchase the property, paving the way for the construction of the new campus. Advantageously positioned at the intersection of I-30 and I-20 at the western gateway of Fort Worth, the new campus is expected to begin welcoming students as early as fall 2028. UTA West will be developed as part of a multiyear plan to serve more than 10,000 students.

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

The curriculum at this new location of UTA will be carefully tailored to meet the specific demands of businesses in the area (both current and forthcoming), prioritizing fields such as engineering and business administration, as well as other programs vital to large-scale manufacturing enterprises. Initial offerings will include BBA Management, Logistics, a Teacher Academy aimed at addressing critical state workforce shortages, BS in engineering, MS in engineering management, Masters in Public Administration, BS in Nursing, and BS in Public Health. UTA requests one-time startup funding to accelerate UTA's expansion in Fort Worth and Parker County by hiring faculty, equipping lab and instructional space, and developing cutting-edge programs. The new UTA West campus will bring training and instruction to the area, expanding affordable educational options for area students and contributing to the development of one of the state's most important growing areas.

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

UTA received authorization for the use of PUF bonds for purchase of undeveloped land for the new campus. State support is requested to help launch the campus.

714 The University of Texas at Arlington

(5) Formula Funding:
None

(6) Category:

Start-Up

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

UTA received authorization for the use of PUF bonds for purchase of undeveloped land for the new campus. State support is requested to help launch the campus.

(9) Impact of Not Funding:

Without state support, UTA's ability to open the new campus to students would be delayed and possibly diminished, and valuable opportunities would be lost for the workforce training and economic development that helps the region thrive.

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

Discontinued

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

Startup funding is requested for the 2026-27 biennium.

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A