

Legislative Appropriations Request

For Fiscal Years 2006 and 2007

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

by

The University of Texas at Arlington

REVISED

October 2004

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For The Biennium Beginning September 1, 2005
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714

Agency name: The University of Texas at Arlington

LAR ADMINISTRATOR'S STATEMENT

Overview:

The University of Texas at Arlington (UTA), designated by Carnegie Commission with its highest classification of Doctoral-Extensive, is the second largest university in The University of Texas System. UTA is a comprehensive research, teaching, and public service institution whose mission is the advancement of knowledge and the pursuit of excellence.

With an enrollment of almost 25,000, UTA is one the state's fastest growing universities. Enrollment increased by almost 30% over the past 5 years with undergraduate enrollment growing from 15,266 (Fall 1999) to 18,870 (Fall 2003) and graduate enrollment climbing from 3,882 to 6,109 over the same period. UTA has begun to attract more 'traditional', full-time students with first time undergraduate student enrollment increasing by 13.4% from Fall 2002 to Fall 2003. UTA also continues to attract a large number of part-time, older students, and serves as a model for other universities in addressing the needs of these students. UTA students are, on average, 26 years old, which is significantly older than the traditional college age student. African Americans students comprise 12% of the student body and Hispanic students make up another 11%. Enrollment growth for both groups has been disproportionately high. A majority of UTA students are from the Dallas-Fort Worth area, approximately 11% are international, and 2% are from out-of-state. UTA currently offers 90 baccalaureate, 74 masters, and 34 doctoral degree programs. During AY 2003/04, UTA students received \$67.7 million in financial aid, a 26% increase over the previous year.

UTA continues to open its doors to new populations in need of higher education. We deliver four degree completion programs on the McLennan County College (MCC) campus designed to help meet the critical need for public four-year degrees in the Waco area. The programs are bachelors degrees in education, nursing, social work and business. UTA also offers a growing range of programs in Fort Worth on its UTA Fort Worth Campus. All programming is upper division, undergraduate or graduate-level so as to not duplicate the offerings of Tarrant County College. In fact, some of the upper division programming is located on TCC campuses. Additionally, UTA participates in the UT CAP program which helps UT Austin manage its enrollment by bringing qualified students to UTA for one year before returning to UT Austin.

Curricular offerings at UTA include a traditional arts and sciences core as well as programs designed to meet the rapidly changing needs of the region and the state. Accelerated growth in knowledge, technology, and the service industries has created a shortage of technology-oriented workers, as well as the need for ongoing training for workers. To meet this need, UTA is expanding its role in the field of nanotechnology with an emphasis on magnetics, optics, and surface sciences. A report from the Office of Science and Technology Policy predicted that nanotechnology will herald the next industrial revolution. The nanotechnology research center positions UTA as a leader in this new field, bringing significant economic benefit to the state. Scientific collaborations such as the Metroplex Research Consortium for Electronic Devices and Materials and the Texas Manufacturing Assistance Center place UTA in the position to cooperate with area academic institutions and as well as to assist small manufacturers in realizing increased production efficiencies.

UTA has also responded to Texas' social needs. In 2003, UTA launched a PhD program in Nursing to address the critical and growing shortage of nurses. Efforts to meet the growing demand for K-12 teachers are also underway in the College of Education.

UTA is a vital resource for economic development for Arlington and the DFW Metroplex. A recent study revealed that UTA contributed over \$204 million in the form of direct expenditures and over \$175 million in indirect expenditures. The report also indicates that UTA contributes over 5,500 jobs to the city of Arlington with an economic impact in excess of \$165 million. Each year UTA's graduates have an increased earning power of \$54 million. Research activity at UTA also generates significant economic benefit. Dollars received as part of federally sponsored research increased 19.7% in the last biennium and state sponsored research increased 80.5%.

UTA's ability to keep pace with a rapidly growing student body rests largely in its ability to attract and retain dedicated faculty and staff. In 2003/04, UTA hired 50 new faculty and we plan to hire an additional 30 faculty in AY 2004/05. The pressures created by increasing enrollments and declining budgets are very real. In 1999, the

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faculty/student ratio was 1:17 and in 2003, the ratio was 1:22. Increasing faculty/student ratios raise concerns for accrediting bodies and diminish student/faculty interaction.

UTA performance measures indicate significant achievement in the provision of high quality instruction as demonstrated by the 83% pass rate earned by nursing graduates on the state licensure exam in 2003. Similarly, accounting graduates consistently rank high in the state on the Uniform CPA Exam. Architecture graduates have one of the highest pass rates in the state on their licensing exam as well. The SAE formula racing team, the debate team, the student newspaper, and student musical ensembles each receive national recognition.

If the Closing the Gaps initiative is successful in obtaining its goals of enhanced participation, success and excellence, the added value to the State of Texas will be enormous. However, there will also be costs associated with such success. These costs include the need for additional faculty and the need for additional classroom, library, and other educational and general space. These costs will be more than offset by the positive impact on Texas' society and economy by the increased educational attainment of our citizens.

UTA maintains effective and efficient administrative units to manage university operations. In addition to the overall direction and coordination provided by the executive administration, these functions include: budgeting and financial planning; business services, fiscal management; admissions and registration; student services; purchasing, computing services; publications; mail services; receiving and delivery services; security; administration of benefits; and physical plant support services.

Declining budgets have also placed strains on the physical plant which have resulted in a significant number of deferred maintenance projects. The total accumulated deferred maintenance as of August 2004, will be more than \$21M, or just under five-percent of the building replacement value for Educational and General buildings. Further strain is being placed on the physical plant to satisfy facility capital renewal needs. A number of our large, academic buildings were constructed during the 1970's and 1980's. Many of the major building sub-systems (roofs, HVAC equipment, electrical systems, plumbing systems, and interior finishes, furnishings and fixtures) have life expectancies of 25-30 years, resulting in capital renewal needs averaging between \$6.0M and \$10.0M on an annual basis. If these needs are not met, maintenance/renewal needs will continue to increase.

UTA operates, maintains and services over 100 buildings totaling over 4.2 million square feet; maintains campus grounds totaling 400 acres; and operates a thermal energy plant providing chilled water and steam utilities for campus buildings. Over the last three years, UTA has constructed a 600-bed residence hall, three apartment communities, the Center for Continuing Education and Workforce Development, and the Fine Arts Annex. UTA will open another new residence hall in the fall 2004 semester providing an additional 420-beds, and has broken ground on the new Chemistry and Physics Building scheduled to be completed in November 2005. Finally, an addition to the University Center's Connection Cafe was completed in July 2004.

The UTA Master Plan (1999-2020) lays out a program of new construction, demolition, renovation, landscape improvements, and land acquisitions with an estimated cost in excess of \$500 million, adding an additional 2.5M square feet to the physical plant.

Special and Exceptional Items Support:

UTA provides a wide range of important special services to the state that require support beyond that provided by formula-based appropriations.

Two special item requests are critical for the university to maintain the quality of its educational programs and provide access to all qualified applicants. First, the restoration of baseline formula and non-formula funding is needed to maintain current levels of faculty and staff salaries, and to support the general academic infrastructure. Second, growth and inflation funds are necessary so the university can avoid declines in services and access.

The Automation and Robotics Research Institute (ARRI) engages in research to help Texas industry become more competitive through the implementation of advanced

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manufacturing methods and technologies. During the past ten years, over \$35 million has been received from government agencies such as NSF, NCMS, Texas ATP, Texas NRL, SBA, DARPA, NIST, TDOC, DLA and hundreds of private companies. ARRI has a track record of transforming this funding and its research into new products and jobs. A survey of 237 TMAC customers reported the creation of 655 jobs and \$178 million increase in sales. The overall impact of TMAC, a major component of ARRI, was estimated by the Office of Applied Economics at the National Institute of Standards and Technology to be \$441 million since its inception in 1995.

The UTA/Aerospace Initiative will assist numerous Texas-based aerospace and defense corporations as they strive to remain competitive and stay abreast of new developments in their fields of expertise. Toward this end UTA has recently established three research centers—the Center for Aircraft System Design, the systems Engineering Research Center, and the Center for Advanced Aerospace Structures and Materials.

The City of Fort Worth is currently not served by a public institution of higher education beyond the sophomore level. To meet the needs for an educated workforce, the citizens of Fort Worth require direct access to a comprehensive public university. Funding for the UTA/Fort Worth Campus will enable the delivery of upper division courses leading to bachelor degrees and workforce-related graduate degrees.

UTA, with UT Southwestern Medical Center and UT Dallas, is establishing a collaborative research center with unparalleled capabilities for revolutionizing medical imaging. The Medical Imaging Center will provide world-class expertise in the areas of molecular neuroscience, optical and radiologic imaging, clinical psychiatry, and neurology and greatly advance the diagnosis, treatment, and prevention of numerous diseases.

The Smart Hospital and Health System will serve as a demonstration center for the education of healthcare providers and a facility for research on and development of healthcare innovations. It will also serve as an emergency response site in the event of bio-terrorism or natural disaster. Benefits include: 1) increased enrollment and healthcare workforce capacity, 2) surge facility for community emergency response, 3) reduction in costs of education/training, 4) improved quality of care and patient safety, 5) demonstration site for state-of-the-science equipment, materials, and technology, and 6) multidisciplinary laboratory for research and new product development.

Since established by the Legislature in 1967, the Institute of Urban Studies has provided high-caliber, professional service to elected and appointed officials in metropolitan areas throughout the state. The Institute provides the state's urban areas specialized services in urban management, planning, administration, and economic development. In its 2001 ranking of graduate schools, the U.S. News and World Report ranked the Institute as one of the top schools of public policy in the US. Currently, the Institute receives approximately \$530,000 in grant and contract funding.

The Converging Biotechnologies Center will equip a new multidisciplinary center of research excellence at UTA. The convergence of bioscience and bioengineering fields to address life science problems will create new technologies and promote economic development in the region.

Rural Hospital Outreach Program (RHOP) - UTA's School of Nursing contributes to the health of rural Texans through its emphasis on education for rural nurses. One hundred and ninety-six of Texas' 254 counties are rural with the shortage of health care professionals and access to health care, a leading concern. This program provides high quality, affordable, continuing education to licensed personnel and other health caregivers in 45 rural counties of North Central Texas. Since its inception, the RHOP has more than doubled the number of counties served. The program received the Texas Rural Health Association's Award for the "Program Which Made a Difference in Texas Rural Health."

An adequate supply of well-trained science and math graduates is essential for fueling continued growth in Texas' "high tech" economy. The UTA Center for Science Education responds to the need for well-trained science graduates by training K-12 teachers and developing curricular materials for distribution throughout the state.

The Center for Mexican American Studies goals are to teach about the Mexican American experience, promote and disseminate research, and engage in public service.

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The Center offers an undergraduate minor. Expansion of programming will result in continued increases in Hispanic enrollment.

The Africa International Exchange Program's objectives are to develop and foster educational, technological and economic linkages between UTA, the African continent, and the Texas business and civic communities.

SYSTEM BACKGROUND

Board of Regents

The University of Texas System is governed by a board of nine regents appointed by the governor. James Richard Huffines (Chair), Austin, 2-1-09; H. Scott Caven, Jr., Houston, 2-1-09; John W. Barnhill, Jr., Brenham, 2-1-09; Rita C. Clements, Dallas, 2-1-07; Judith L. Craven, M.D., Houston, 2-1-07; Cyndi Taylor Krier, San Antonio, 2-1-07; Robert A. Estrada, Dallas, 2-1-05; Woody L. Hunt, El Paso, 2-1-05; Robert B. Rowling, Dallas, 2-1-05.

SYSTEMWIDE ISSUES

Ensuring Access and Success for Students

Maximizing the TEXAS Grant program. Although total appropriations for the TEXAS Grant Program increased for FY 2004 and FY 2005, the amount appropriated is less than the amount necessary to make grants to all eligible students. As a result, the amount available for initial awards to new students was dramatically reduced because coordinating board rules give priority to continuation awards.

Modifying the Higher Education Assistance Fund in regard to equipment and library resources. The University of Texas-Pan American and The University of Texas at Brownsville are the only System institutions that benefit from the constitutional HEAF (the common name for the constitutional appropriation of funds under Article VII, Section 17, Texas Constitution), and those two institutions with high percentages of minority enrollment are critical to the state meeting the goals of Closing the Gaps. However, the current HEAF allocation formula does not adequately address the need for capital equipment, particularly the technology needed to provide students access to modern microscopes, computer systems, and library.

Supporting emerging institutions and doctoral programs. Most of the state's higher education resources are located in the central part of the state, yet five of the ten largest population centers lie outside this triangle, including El Paso and three areas in South Texas that are Metropolitan Statistical Areas for census purposes: Corpus Christi, Brownsville-Harlingen-San Benito and McAllen-Edinburg-Mission. The population centers in South Texas are among the fastest growing areas in the state and the nation; they also have the majority minority population. More support must be provided for institutions and programs in these areas if the state is to be successful at meeting the goals of Closing the Gaps in participation and in research.

Providing Excellence in Health Care

Supporting Graduate Medical Education. Health institution funding formulas have never addressed the costs of residency education. This lack of funding is a particular burden on UT System health institutions, which educate 66% of all medical residents in Texas. In addition to making other significant budget cuts, the 78th Texas Legislature eliminated Medicaid funding for GME and reduced GME funding allocated by the THECB. The legislature must adequately fund GME to assure a major source of highly qualified well-trained physicians and to adequately provide for the health of Texans.

Providing for indigent care. For FY 2003, System health institutions provided more than \$1 billion in uncompensated medical care. The cost of uncompensated care

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creates financial pressure on institutions while the costs of providing healthcare are increasing due to nursing shortages, expanding demand for services, and increasing pharmaceutical and supply costs. The result is that system institutions have reduced indigent care volumes while the need for indigent care increases.

Using a formula that does not penalize established programs. The underfunding of existing formulas for health institutions shifts funds from health institutions that have had little or no growth in enrollment to institutions with larger enrollment growth. This penalizes established medical education programs even though their enrollments have not declined and have, in some instances, increased.

Providing for correctional managed care. Healthcare for approximately 80% of those incarcerated in Texas prisons is provided by UT Medical Branch in Galveston. On a per inmate basis, UTMB will have absorbed revenue reductions for four years through FY2005, despite actuarial projections of 7.5% per year growth in expenses.

Developing the Regional Academic Health Center. The RAHC serves the counties of Cameron, Hidalgo, Starr and Willacy by providing medical education and research. The medical education programs started in July 2002 with the opening of the Medical Education Division of the RAHC in Harlingen. The Medical Research Division facility in Edinburg is expected to open in FY2005. Adequate funding is crucial for RAHC operations and accreditation.

Enhancing Teaching and Research Excellence

Promoting increased research capacity. Texas urgently needs to create more first-tier research universities in order to secure the state's future educational and economic health. This requires adequate funding to establish the concentrations of research strength in terms of faculty excellence and student quality such that these additional institutions can compete with the public universities of other states. The Governor vetoed the amounts appropriated by the 78th Legislature for institutional excellence and increased research capacity.

Strengthening Services to Public Education and Communities.

Continuing current collaborations. Although largely funded by external sources, the universities within the UT System provide many services to K-12 education and to communities through high-quality teacher preparation and professional development programs, through research-based instructional programs for schools, and through collaborations with K-12 schools and community colleges. Specific institutions need appropriations as special item funding for the continuation of some of these projects.

Supporting new initiatives. Although many current K-12 and community services are supported by external funding, some new initiatives suggested by UT System institutions require appropriated funds for implementation.

Improving Efficiency of Operations and Productive Use of Resources

Establishing a statewide accountability system. In order for the data to be aligned and provide comparable information for the public and policy-makers, a single statewide system of accountability is needed.

Preserving human resources. Attracting and retaining qualified faculty and staff is a necessity for all institutions of higher education, and is an element necessary for success in Closing the Gaps and in research enhancement. The UT System may have a better chance at doing so if changes are authorized in regard to insurance, leave, retirement, and other benefits.

Removing statutory restrictions on administrative flexibility. Operating efficiently and getting the most out of available funds require repeated review and analysis of administrative regulations imposed on the operation of System components. There are many areas of regulatory relief that could be provided by law in order to save costs and improve efficiency and productivity.

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INSTITUTION-SPECIFIC ISSUES

Most of the individual institutions within the UT System will submit for review and consideration issues that could result in legislation specific to the submitting institution, such as legislative authority for a student fee, for special item funding in the appropriations process, or for authority to issue Tuition Revenue Bonds for projects on the institutional campus.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	77,103,994	86,779,275	86,075,909	0	0
5 STAFF GROUP INSURANCE PREMIUMS	3,641,073	4,383,816	5,913,605	5,913,605	5,913,605
6 WORKERS' COMPENSATION INSURANCE	345,166	511,837	511,837	302,187	302,186
7 UNEMPLOYMENT COMPENSATION INSURANCE	75,760	104,406	110,670	29,374	29,374
8 TEXAS PUBLIC EDUCATION GRANTS	3,713,265	4,209,041	4,326,506	4,946,259	5,144,109
9 INDIRECT COST RECOVERY	3,428,348	3,350,000	3,430,000	3,635,800	3,853,948
14 EXCELLENCE FUNDING	5,254,197	2,034,784	2,034,784	1,384,755	1,377,500
TOTAL, GOAL 1	\$93,561,803	\$101,373,159	\$102,403,311	\$16,211,980	\$16,620,722
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	14,109,803	12,603,956	13,887,568	0	0
2 TUITION REVENUE BOND RETIREMENT	4,065,269	3,463,825	3,463,825	3,838,924	3,846,179
3 SKILES ACT REVENUE BOND RETIREMENT	320,310	336,378	335,686	379,471	394,650
TOTAL, GOAL 2	\$18,495,382	\$16,404,159	\$17,687,079	\$4,218,395	\$4,240,829
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 SCIENCE EDUCATION CENTER	108,533	262,500	150,000	187,031	187,031
2 UTA/AEROSPACE INITIATIVE	0	0	0	0	0
3 UTA/FORT WORTH CAMPUS	0	0	0	0	0
4 SMART HOSPITAL AND HEALTH SYSTEM	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
2 <i>Research Special Item Support</i>					
1 AUTOMATION AND ROBOTICS INSTITUTE	1,680,747	1,375,068	1,425,666	1,245,064	1,245,064
2 UTA - MEDICAL IMAGING CENTER	0	0	0	0	0
3 CONVERGING BIOTECHNOLOGIES CENTER	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					
1 RURAL HOSPITAL OUTREACH PROGRAM	56,585	53,309	54,064	45,802	45,802
2 URBAN STUDIES INSTITUTE	357,007	327,532	324,286	296,374	296,374
3 MEXICAN AMERICAN STUDIES	152,319	135,591	142,654	41,562	41,562
4 <i>Institutional Support Special Item Support</i>					
1 AFRICA INTERNATIONAL EXCHANGE	135,993	123,841	126,015	109,544	109,544
2 INSTITUTIONAL ENHANCEMENT	1,287,494	1,846,282	1,846,282	1,753,968	1,753,970
TOTAL, GOAL 3	\$3,778,678	\$4,124,123	\$4,068,967	\$3,679,345	\$3,679,347
TOTAL, AGENCY STRATEGY REQUEST	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898
METHOD OF FINANCING:					
1 General Revenue Fund					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$78,295,627	\$79,621,047	\$79,807,564	\$9,234,585	\$9,234,586
	\$37,540,236	\$42,280,394	\$44,351,793	\$14,875,135	\$15,306,312
TOTAL, METHOD OF FINANCING	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
TIME: 4:40:38PM

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

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:41:22PM

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

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$80,568,421	\$79,827,603	\$80,015,927	\$9,234,585	\$9,234,586
<i>TRANSFERS</i>					
Art IX, Sec. 10.12 Appropriation for Longevity Increase (2002-03 GAA)	\$184,516	\$0	\$0	\$0	\$0
Art IX, Sec. 10.12 Appropriation for Salary Increase (2002-03 GAA)	\$856,103	\$0	\$0	\$0	\$0
Art IX, Sec. 10.19 Appropriation for H.B. 658 TRB Debt Service	\$1,238,245	\$0	\$0	\$0	\$0
Art IX, Sec. 10.36 Contingency Rider Senate Bill 311 (Reverse Auction)	\$(7,290)	\$0	\$0	\$0	\$0
HB 7, 78th Legislature Reduction	\$(4,544,368)	\$0	\$0	\$0	\$0
Art.III,Sec. 56 Reductions (2004-05 GAA)	\$0	\$(206,556)	\$(208,363)	\$0	\$0
TOTAL, General Revenue Fund	\$78,295,627	\$79,621,047	\$79,807,564	\$9,234,585	\$9,234,586
TOTAL, ALL GENERAL REVENUE	\$78,295,627	\$79,621,047	\$79,807,564	\$9,234,585	\$9,234,586

GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$24,970,986	\$33,292,595	\$33,095,560	\$14,875,135	\$15,306,312
Revised Receipts	\$12,569,250	\$8,987,799	\$11,256,233	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$37,540,236	\$42,280,394	\$44,351,793	\$14,875,135	\$15,306,312

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:41:30PM

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

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$37,540,236	\$42,280,394	\$44,351,793	\$14,875,135	\$15,306,312
GRAND TOTAL	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from Bill Pattern	1,921.5	2,006.2	2,006.2	2,110.3	2,110.3
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UNAUTHORIZED NUMBER

Unauthorized Number Over (Below) Cap	131.6	66.6	104.1	0.0	0.0
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TOTAL, ADJUSTED FTES	2,053.1	2,072.8	2,110.3	2,110.3	2,110.3
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:42:18PM

Agency code: 714

Agency name: The University of Texas at Arlington

OBJECT OF EXPENSE	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1001 SALARIES AND WAGES	\$45,344,288	\$48,606,593	\$44,927,143	\$2,113,287	\$2,106,850
1002 OTHER PERSONNEL COSTS	\$103,726	\$104,406	\$110,670	\$29,374	\$29,374
1005 FACULTY SALARIES	\$45,922,687	\$50,171,588	\$53,805,591	\$2,598,661	\$2,597,845
2001 PROFESSIONAL FEES AND SERVICES	\$132,567	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$22,501	\$25,500	\$26,500	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$2,964,861	\$969,538	\$1,392,199	\$60,100	\$60,100
2004 UTILITIES	\$4,824,115	\$5,225,000	\$5,554,758	\$0	\$0
2005 TRAVEL	\$0	\$71,251	\$67,686	\$72,983	\$72,983
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$15,811,473	\$16,556,565	\$18,100,760	\$19,135,315	\$19,573,746
3001 CLIENT SERVICES	\$87,494	\$90,500	\$90,500	\$100,000	\$100,000
5000 CAPITAL EXPENDITURES	\$622,151	\$80,500	\$83,550	\$0	\$0
OOE Total (Excluding Riders)	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898
OOE Total (Riders)					
Grand Total	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2004

Time: 4:43:00PM

Agency code: 714

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

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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	34.90%	36.60%	37.00%	37.40%	37.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	33.20%	33.20%	34.00%	34.70%	35.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	26.80%	27.10%	38.50%	32.00%	32.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	23.10%	27.10%	33.00%	30.00%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	52.90%	53.40%	48.00%	51.00%	52.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	69.60%	70.40%	70.60%	70.80%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	65.60%	67.10%	66.00%	66.20%	66.40%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.50%	71.00%	70.00%	71.00%	72.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.30%	72.00%	72.00%	72.20%	72.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.40%	79.50%	83.00%	83.00%	83.00%
16 Percent of Semester Credit Hours Completed	92.40%	91.70%	91.00%	92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	0.00%	98.10%	90.00%	92.00%	92.00%
18 Persistence Rate Underprepared Students Requiring Dev Educ after 1 YR	58.20%	63.50%	50.00%	51.00%	52.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.30%	53.80%	54.00%	54.00%	54.00%
20 Percent of Transfer Students Who Graduate within Four Years	66.70%	69.60%	66.40%	66.80%	69.20%
KEY 22 % Lower Division Courses Taught by Tenured Faculty	28.20%	28.50%	34.50%	35.00%	35.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	75.00%	71.00%	75.00%	75.00%	75.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2004**

Time: **4:43:08PM**

Agency code: **714**

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

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
KEY 25 State Licensure Pass Rate of Nursing Graduates	86.70%	83.00%	84.00%	85.00%	86.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	12.41	12.83	13.86	14.96	16.16
29 External or Sponsored Research Funds As a % of State Appropriations	11.40%	12.10%	14.40%	15.40%	16.50%
30 External Research Funds As Percentage Appropriated for Research	621.30%	642.20%	1,057.30%	1,141.80%	1,298.10%
46 Value of Lost or Stolen Property	22,782.00	9,712.00	13,200.00	11,250.00	10,200.00
47 Percent of Property Lost or Stolen	0.12%	0.05%	0.06%	0.05%	0.04%
48 Percent of Endowed Chairs Unfilled	50.00%	40.00%	40.00%	20.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	9.00	12.00	12.00	4.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME : 4:43:27PM

Agency code: 714

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

Priority	Item	2006			2007			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Baseline Funding	\$ 3,985,715	\$ 3,985,715	66.3	\$ 3,985,716	\$ 3,985,716	66.3	\$ 7,971,431	\$ 7,971,431
2	Growth and Inflation Support	\$ 9,366,844	\$ 9,366,844	164.8	\$ 9,366,845	\$ 9,366,845	164.8	\$ 18,733,689	\$ 18,733,689
3	Engineering Research Building - TRB	\$ 6,679,000	\$ 6,679,000		\$ 6,679,000	\$ 6,679,000		\$ 13,358,000	\$ 13,358,000
4	General Academic Building	\$ 3,898,000	\$ 3,898,000		\$ 3,898,000	\$ 3,898,000		\$ 7,796,000	\$ 7,796,000
5	Fort Worth Campus - Phase I	\$ 2,616,000	\$ 2,616,000		\$ 2,616,000	\$ 2,616,000		\$ 5,232,000	\$ 5,232,000
6	Automation & Robotics Research Ins	\$ 800,000	\$ 800,000	2.8	\$ 800,000	\$ 800,000	2.8	\$ 1,600,000	\$ 1,600,000
7	UTA/Aerospace Initiative	\$ 1,075,000	\$ 1,075,000	10.4	\$ 1,025,000	\$ 1,025,000	9.4	\$ 2,100,000	\$ 2,100,000
8	UTA/Fort Worth Campus	\$ 800,000	\$ 800,000		\$ 1,000,000	\$ 1,000,000		\$ 1,800,000	\$ 1,800,000
9	UTA-Medical Imaging Center	\$ 1,333,000	\$ 1,333,000	3.5	\$ 1,333,000	\$ 1,333,000	3.5	\$ 2,666,000	\$ 2,666,000
10	Smart Hospital and Health System	\$ 1,000,000	\$ 1,000,000	19.2	\$ 2,000,000	\$ 2,000,000	38.4	\$ 3,000,000	\$ 3,000,000
11	The Institute of Urban Studies	\$ 356,539	\$ 356,539	6.8	\$ 356,539	\$ 356,539	6.8	\$ 713,078	\$ 713,078
12	Converging Biotechnologies Center	\$ 1,000,000	\$ 1,000,000	0.0	\$ 1,000,000	\$ 1,000,000	0.0	\$ 2,000,000	\$ 2,000,000
13	Rural Hospital Outreach Program	\$ 200,000	\$ 200,000	1.3	\$ 200,000	\$ 200,000	1.3	\$ 400,000	\$ 400,000
14	Science Education Center	\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000		\$ 200,000	\$ 200,000
15	Center for Mexican American Studies	\$ 75,000	\$ 75,000	0.7	\$ 75,000	\$ 75,000	0.7	\$ 150,000	\$ 150,000
Total, Exceptional Items Request		\$ 33,285,098	\$ 33,285,098	275.8	\$ 34,435,100	\$ 34,435,100	294.0	\$ 67,720,198	\$ 67,720,198

Priority	Item	2006			2007			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
Method of Financing									
	General Revenue	\$ 33,285,098	\$ 33,285,098		\$ 34,435,100	\$ 34,435,100		\$ 67,720,198	\$ 67,720,198
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$ 33,285,098	\$ 33,285,098		\$ 34,435,100	\$ 34,435,100		\$ 67,720,198	\$ 67,720,198
Full Time Equivalent Positions				275.8				294.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2004
 TIME : 4:43:47PM

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

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5 STAFF GROUP INSURANCE PREMIUMS	5,913,605	5,913,605	0	0	5,913,605	5,913,605
6 WORKERS' COMPENSATION INSURANCE	302,187	302,186	0	0	302,187	302,186
7 UNEMPLOYMENT COMPENSATION INSURANCE	29,374	29,374	0	0	29,374	29,374
8 TEXAS PUBLIC EDUCATION GRANTS	4,946,259	5,144,109	0	0	4,946,259	5,144,109
9 INDIRECT COST RECOVERY	3,635,800	3,853,948	0	0	3,635,800	3,853,948
14 EXCELLENCE FUNDING	1,384,755	1,377,500	0	0	1,384,755	1,377,500
TOTAL, GOAL 1	\$ 16,211,980	\$ 16,620,722	\$ 0	\$ 0	\$ 16,211,980	\$ 16,620,722
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,838,924	3,846,179	13,193,000	13,193,000	17,031,924	17,039,179
3 SKILES ACT REVENUE BOND RETIREMENT	379,471	394,650	0	0	379,471	394,650
TOTAL, GOAL 2	\$ 4,218,395	\$ 4,240,829	\$ 13,193,000	\$ 13,193,000	\$ 17,411,395	\$ 17,433,829

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2004
 TIME : 4:43:53PM

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

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 SCIENCE EDUCATION CENTER	\$ 187,031	\$ 187,031	\$ 100,000	\$ 100,000	\$ 287,031	\$ 287,031
2 UTA/AEROSPACE INITIATIVE	0	0	1,075,000	1,025,000	1,075,000	1,025,000
3 UTA/FORT WORTH CAMPUS	0	0	800,000	1,000,000	800,000	1,000,000
4 SMART HOSPITAL AND HEALTH SYSTEM	0	0	1,000,000	2,000,000	1,000,000	2,000,000
2 Research Special Item Support						
1 AUTOMATION AND ROBOTICS INSTITUTE	1,245,064	1,245,064	800,000	800,000	2,045,064	2,045,064
2 UTA - MEDICAL IMAGING CENTER	0	0	1,333,000	1,333,000	1,333,000	1,333,000
3 CONVERGING BIOTECHNOLOGIES CENTER	0	0	1,000,000	1,000,000	1,000,000	1,000,000
3 Public Service Special Item Support						
1 RURAL HOSPITAL OUTREACH PROGRAM	45,802	45,802	200,000	200,000	245,802	245,802
2 URBAN STUDIES INSTITUTE	296,374	296,374	356,539	356,539	652,913	652,913
3 MEXICAN AMERICAN STUDIES	41,562	41,562	75,000	75,000	116,562	116,562
4 Institutional Support Special Item Support						
1 AFRICA INTERNATIONAL EXCHANGE	109,544	109,544	0	0	109,544	109,544
2 INSTITUTIONAL ENHANCEMENT	1,753,968	1,753,970	13,352,559	13,352,561	15,106,527	15,106,531
TOTAL, GOAL 3	\$ 3,679,345	\$ 3,679,347	\$ 20,092,098	\$ 21,242,100	\$ 23,771,443	\$ 24,921,447
TOTAL, AGENCY STRATEGY REQUEST	\$ 24,109,720	\$ 24,540,898	\$ 33,285,098	\$ 34,435,100	\$ 57,394,818	\$ 58,975,998
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 24,109,720	\$ 24,540,898	\$ 33,285,098	\$ 34,435,100	\$ 57,394,818	\$ 58,975,998

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2004

TIME : 4:43:53PM

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

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 9,234,585	\$ 9,234,586	\$ 33,285,098	\$ 34,435,100	\$ 42,519,683	\$ 43,669,686
	\$ 9,234,585	\$ 9,234,586	\$ 33,285,098	\$ 34,435,100	\$ 42,519,683	\$ 43,669,686
General Revenue Dedicated Funds:						
770 EST OTH EDUC & GEN INCO	14,875,135	15,306,312	0	0	14,875,135	15,306,312
	\$ 14,875,135	\$ 15,306,312	\$ 0	\$ 0	\$ 14,875,135	\$ 15,306,312
TOTAL, METHOD OF FINANCING	\$ 24,109,720	\$ 24,540,898	\$ 33,285,098	\$ 34,435,100	\$ 57,394,818	\$ 58,975,998
FULL TIME EQUIVALENT POSITIONS	2,110.3	2,110.3	275.8	294.0	2,386.1	2,404.3

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2004

Time: 4:44:04PM

Agency code: 714

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

Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	Total Request 2006	Total Request 2007
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	37.40%	37.80%			37.40%	37.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	34.70%	35.40%			34.70%	35.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	32.00%	32.00%			32.00%	32.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	30.00%	30.00%			30.00%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	51.00%	52.00%			51.00%	52.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.80%	71.00%			70.80%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.20%	66.40%			66.20%	66.40%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.00%	72.00%			71.00%	72.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.20%	72.40%			72.20%	72.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	83.00%	83.00%			83.00%	83.00%
16 Percent of Semester Credit Hours Completed	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00%
18 Persistence Rate Underprepared Students Requiring Dev Educ after 1 YR	51.00%	52.00%			51.00%	52.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.00%	54.00%			54.00%	54.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2004
Time: 4:44:10PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	Total Request 2006	Total Request 2007
20 Percent of Transfer Students Who Graduate within Four Years	66.80%	69.20%			66.80%	69.20%
KEY 22 % Lower Division Courses Taught by Tenured Faculty	35.00%	35.00%			35.00%	35.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	75.00%	75.00%			75.00%	75.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	85.00%	86.00%			85.00%	86.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	14.96	16.16			14.96	16.16
29 External or Sponsored Research Funds As a % of State Appropriations	15.40%	16.50%			15.40%	16.50%
30 External Research Funds As Percentage Appropriated for Research	1,141.80%	1,298.10%			1,141.80%	1,298.10%
46 Value of Lost or Stolen Property	11,250.00	10,200.00			11,250.00	10,200.00
47 Percent of Property Lost or Stolen	0.05%	0.04%			0.05%	0.04%
48 Percent of Endowed Chairs Unfilled	20.00%	0.00%			20.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	4.00	0.00			4.00	0.00

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:20PM

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

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

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,892.00	3,150.00	3,150.00	3,500.00	3,885.00
2	Number of Minority Graduates	784.00	921.00	772.00	890.00	971.00
3	Success of Students Needing Developmental Education	145.00	251.00	206.00	150.00	150.00
4	Number of Community College Transfers Who Graduate	1,200.00	1,295.00	1,400.00	1,512.00	1,633.00
Efficiency Measures:						
1	Administrative Cost As a Percent of Operating Budget	11.60 %	10.30 %	9.70 %	9.60 %	9.60 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	22.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	5,744.00	5,826.00	6,450.00	6,600.00	6,755.00
3	Number of Community College Transfers Enrolled	5,826.00	6,256.00	6,656.00	7,056.00	7,456.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,218,850	\$39,102,353	\$34,838,889	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$41,885,144	\$47,676,922	\$51,237,020	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$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		\$77,103,994	\$86,779,275	\$86,075,909	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$53,004,309	\$57,230,849	\$57,105,147	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,004,309	\$57,230,849	\$57,105,147	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$24,099,685	\$29,548,426	\$28,970,762	\$0	\$0

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

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

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,099,685	\$29,548,426	\$28,970,762	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,103,994	\$86,779,275	\$86,075,909	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,696.0	1,767.5	1,803.4	1,813.4	1,815.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. The Faculty Salaries budget provides salaries or wages of those engaged in the teaching function, including heads of teaching departments. The Departmental Operating Expense Budget provides the salaries and wages of guest lecturers and clerical support staff as well as equipment and operational costs. The Library budget provides for library salaries, wages, equipment, and materials. The Instructional Administration budget provides salaries, wages, and other operating expenses of the offices of academic deans or directors of major teaching departments. The Research Enhancement Program will provide salaries, wages, and other costs associated with the support of research conducted by faculty members. The Student Services budget provides for salaries, wages, and all other costs for the following activities: Admissions and Registration, Student Financial Services and Other Student Services. Institutional Support provides for the salaries, wages, and all other operating costs for the following activities: Government of the Institution, Executive Direction and Control, Business and Fiscal Management, Administrative Data Processing, Campus Security, Logistical Activities, and Support Services of Faculty and Staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University of Texas at Arlington will provide instruction that fosters broad-based education as well as professional studies designed to facilitate successful careers, personal development, and community service and that leads to the attainment of baccalaureate, master's, and doctoral degrees, or nondegree certifications; and will provide operations support to maintain and enhance the effectiveness, efficiency, accessibility, and environmental quality of the University.

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DATE: 10/13/2004
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Agency code: **714** Agency name: **The University of Texas at Arlington**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Growth Supplement

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	226,612.00	243,531.00	258,900.00	281,400.00	302,500.00
2	Number of Semester Credit Hours	246,005.00	264,659.00	284,508.00	305,847.00	328,785.00
3	Number of Students Enrolled As of the Twelfth Class Day	23,821.00	24,979.00	25,725.00	26,310.00	27,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Growth Supplement. Universities projected by the Coordinating Board to experience growth in headcount enrollment will receive a supplement for each student enrolled above the 3% level from the previous fall semester. Per Legislative Appropriation Request instructions, expended and budgeted amounts for Growth Supplement were allocated to other strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 10/13/2004
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Agency code: **714** Agency name: **The University of Texas at Arlington**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$3,641,073	\$4,383,816	\$5,913,605	\$5,913,605	\$5,913,605
TOTAL, OBJECT OF EXPENSE		\$3,641,073	\$4,383,816	\$5,913,605	\$5,913,605	\$5,913,605
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$3,641,073	\$4,383,816	\$5,913,605	\$5,913,605	\$5,913,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,641,073	\$4,383,816	\$5,913,605	\$5,913,605	\$5,913,605
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,913,605	\$5,913,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,641,073	\$4,383,816	\$5,913,605	\$5,913,605	\$5,913,605
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Staff Group Insurance Premiums strategy provides the University's proportional educational and general share of the state employee's group insurance premium sharing paid from other educational and general income.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$345,166	\$511,837	\$511,837	\$302,187	\$302,186
	TOTAL, OBJECT OF EXPENSE	\$345,166	\$511,837	\$511,837	\$302,187	\$302,186
Method of Financing:						
	1 GENERAL REVENUE FUND	\$251,754	\$318,074	\$318,074	\$302,187	\$302,186
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$251,754	\$318,074	\$318,074	\$302,187	\$302,186
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$93,412	\$193,763	\$193,763	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$93,412	\$193,763	\$193,763	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$302,187	\$302,186
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$345,166	\$511,837	\$511,837	\$302,187	\$302,186
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Workers' Compensation Insurance is an employer-funded (self-insured) program that provides full coverage of medical expenses arising out of a job related injury or illness. The payroll office remits premiums based on payroll at the current rate effective, September 1, 2004, of \$.002984 of each employee's full salary. This rate is subject to change based on plan experience (i.e. premiums vs. claims). This strategy provides for remittance of WCI premiums to the UT System Administration to ensure all employees who receive pay have a corresponding appropriate WCI premium remitted. WCI assessments are those amounts derived by applying the current assessable rate times the general revenue gross salaries and wages.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Unemployment Compensation Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$75,760	\$104,406	\$110,670	\$29,374	\$29,374
TOTAL, OBJECT OF EXPENSE		\$75,760	\$104,406	\$110,670	\$29,374	\$29,374
Method of Financing:						
1	GENERAL REVENUE FUND	\$53,761	\$30,920	\$30,920	\$29,374	\$29,374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,761	\$30,920	\$30,920	\$29,374	\$29,374
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$21,999	\$73,486	\$79,750	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,999	\$73,486	\$79,750	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,374	\$29,374
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,760	\$104,406	\$110,670	\$29,374	\$29,374
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

On January 1, 1972, all state employees became eligible for Unemployment Compensation benefits as determined by the Texas Employment Commission. The UTA payroll office remits premiums monthly to the UT System Administration. UCI benefits assist persons who are between jobs. This strategy provides for proper remittance of UCI premiums for employees covered under the Unemployment Compensation Insurance Program. UCI assessments are those amounts derived by applying the current September 1, 2004 assessable rate (.005508) times the maximum reportable wages of \$9,000 per employee per calendar year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$3,713,265	\$4,209,041	\$4,326,506	\$4,946,259	\$5,144,109
	TOTAL, OBJECT OF EXPENSE	\$3,713,265	\$4,209,041	\$4,326,506	\$4,946,259	\$5,144,109
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$3,713,265	\$4,209,041	\$4,326,506	\$4,946,259	\$5,144,109
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$3,713,265	\$4,209,041	\$4,326,506	\$4,946,259	\$5,144,109
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$4,946,259	\$5,144,109
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$3,713,265	\$4,209,041	\$4,326,506	\$4,946,259	\$5,144,109
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Public Education Grants strategy provides education grants for needy students. UTA makes awards to needy and qualified students to enable them to enroll at the University utilizing appropriated funds set aside from tuition. Selection of the recipients will be made on the basis of financial need.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 19

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 9 Indirect Cost Recovery for Research Related Activities

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,428,348	\$3,350,000	\$3,430,000	\$3,635,800	\$3,853,948
TOTAL, OBJECT OF EXPENSE		\$3,428,348	\$3,350,000	\$3,430,000	\$3,635,800	\$3,853,948
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$3,428,348	\$3,350,000	\$3,430,000	\$3,635,800	\$3,853,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,428,348	\$3,350,000	\$3,430,000	\$3,635,800	\$3,853,948
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,635,800	\$3,853,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,428,348	\$3,350,000	\$3,430,000	\$3,635,800	\$3,853,948
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTA will maximize application of the Indirect Cost Rate by:

(1) Assuring conformity with OMB A-21 on application of the Indirect Cost Rate on proposals submitted for external funding; and (2) more closely monitoring each research proposal submitted for compliance with the Indirect Cost Rate Policy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 10/13/2004
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,781,260	\$813,914	\$813,914	\$309,287	\$309,287
1005	FACULTY SALARIES	\$2,936,727	\$1,220,870	\$1,220,870	\$1,075,468	\$1,068,213
5000	CAPITAL EXPENDITURES	\$536,210	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,254,197	\$2,034,784	\$2,034,784	\$1,384,755	\$1,377,500
Method of Financing:						
1	GENERAL REVENUE FUND	\$5,254,197	\$2,034,784	\$2,034,784	\$1,384,755	\$1,377,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,254,197	\$2,034,784	\$2,034,784	\$1,384,755	\$1,377,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,384,755	\$1,377,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,254,197	\$2,034,784	\$2,034,784	\$1,384,755	\$1,377,500
FULL TIME EQUIVALENT POSITIONS:		71.7	27.8	27.8	18.9	18.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Legislature provided Excellence Funding to all general academic institutions except for The University of Texas at Austin and Texas A&M University. The University of Texas at Arlington received \$2,034,784 in excellence funding for each year of the FY2004-2005 biennium.

The University of Texas at Arlington uses approximately 56% of this appropriation to cover salaries and wages of faculty and staff who are involved in enrollment management, recruitment, retention, and teaching in order to support enrollment growth at UTA. UTA currently projects enrollment will increase 5% during the current biennium as a result of these extended and outreach efforts. The University of Texas at Arlington uses approximately 44% of this biennial appropriation or \$1,790,610 for equipment improvements in its educational and general academic and administrative budgeted departments. The Excellence funding strategy was reduced by 5% plus the required 5% reduction for Tuition revenue bond plus the additional amounts required to fully fund Tuition revenue bonds for FY2006 and FY2007.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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It is critically important that The University of Texas at Arlington continue to receive the same level of appropriation for Excellence Funding for FY2006 and FY2007 as it received for FY2004 and FY2005. UTA's faculty and staff have gone above and beyond their normal duties in order to promote and market The University while making its student population "come first" in the exercise of their duties and responsibilities.

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DATE: 10/13/2004
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 14

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

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.60	29.10	34.00	36.00	38.00
2	Space Utilization Rate of Labs	40.80	24.50	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,946,048	\$6,303,418	\$6,830,561	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$132,567	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$22,501	\$25,500	\$26,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,960,627	\$969,538	\$1,392,199	\$0	\$0
2004	UTILITIES	\$4,824,115	\$5,225,000	\$5,554,758	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,442	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$78,503	\$80,500	\$83,550	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,109,803	\$12,603,956	\$13,887,568	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$12,604,518	\$12,603,956	\$13,047,425	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,604,518	\$12,603,956	\$13,047,425	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$1,505,285	\$0	\$840,143	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,505,285	\$0	\$840,143	\$0	\$0

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DATE: 10/13/2004
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Agency code: 714 Agency name: **The University of Texas at Arlington**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,109,803	\$12,603,956	\$13,887,568	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		216.8	208.5	213.5	213.5	213.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding associated with operation and maintenance of plant is distributed by the Infrastructure Support Formula, which is driven by the square feet needed for University's educational and general activities for Fiscal Year 99 and by the Space Projection Model developed by the Coordinating Board. Generated funding is distributed to the following Physical Plant budgets: The Plant Support Services budget provides salaries, wages, supplies travel, equipment, and other operating expenses to provide Physical Plant general services and to carry out the duties of Physical Plant administration and planning. The Building Maintenance budget provides for the costs including salaries, wages, supplies, materials, equipment, services, and other expenses, necessary to keep each building in good appearance and usable condition and prevent the building from deteriorating. The Custodial Services budget provides for the costs including salaries, wages, supplies, materials, equipment, services, and other expenses necessary to keep the buildings in a clean and sanitary condition. The Grounds Maintenance budget provides for costs including salaries, wages, supplies, materials, equipment, services, and other expenses relating to the upkeep of all campus lands not occupied by actual buildings. The utilities budget provides for all costs of purchase, manufacture and delivery of utility services, including: electricity, steam heat, water, gas, preventive maintenance and repairs, and minor alterations to production and distribution facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University of Texas at Arlington will provide operation and maintenance of plant in an efficient and cost-effective manner; operate and maintain some 106 buildings totaling over 4.6 million square feet; maintain and improve campus grounds totaling over 395 acres of land; and provide utilities for the campus facilities.

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$4,065,269	\$3,463,825	\$3,463,825	\$3,838,924	\$3,846,179
	TOTAL, OBJECT OF EXPENSE	\$4,065,269	\$3,463,825	\$3,463,825	\$3,838,924	\$3,846,179
Method of Financing:						
	1 GENERAL REVENUE FUND	\$4,065,269	\$3,463,825	\$3,463,825	\$3,838,924	\$3,846,179
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,065,269	\$3,463,825	\$3,463,825	\$3,838,924	\$3,846,179
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$3,838,924	\$3,846,179
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$4,065,269	\$3,463,825	\$3,463,825	\$3,838,924	\$3,846,179

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$320,310	\$336,378	\$335,686	\$379,471	\$394,650
TOTAL, OBJECT OF EXPENSE		\$320,310	\$336,378	\$335,686	\$379,471	\$394,650
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$320,310	\$336,378	\$335,686	\$379,471	\$394,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$320,310	\$336,378	\$335,686	\$379,471	\$394,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$379,471	\$394,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$320,310	\$336,378	\$335,686	\$379,471	\$394,650

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Skiles Act Revenue Bond Retirement strategy provides tuition funds for bond retirement as authorized by V.T.C.A., Texas Education Code, Section 55.5 (D).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

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

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,890	\$50,000	\$72,888	\$98,438	\$98,438
1002	OTHER PERSONNEL COSTS	\$1,538	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$76,592	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$36,030	\$36,030
2005	TRAVEL	\$0	\$0	\$0	\$2,187	\$2,187
2009	OTHER OPERATING EXPENSE	\$21,513	\$212,500	\$77,112	\$50,376	\$50,376
TOTAL, OBJECT OF EXPENSE		\$108,533	\$262,500	\$150,000	\$187,031	\$187,031
Method of Financing:						
1	GENERAL REVENUE FUND	\$108,533	\$262,500	\$131,250	\$187,031	\$187,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,533	\$262,500	\$131,250	\$187,031	\$187,031
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$0	\$0	\$18,750	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$18,750	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$187,031	\$187,031
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,533	\$262,500	\$150,000	\$187,031	\$187,031
FULL TIME EQUIVALENT POSITIONS:		1.5	1.7	1.7	1.7	1.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 10

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Science Education Center

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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There is a national crisis in science and math education. This problem revolves around the critical shortage of well trained science and math teachers in the State of Texas, but has the additional impact of producing a critical shortfall in the number of students entering science, math, engineering and technology fields. The Science Education Center at UT Arlington is dedicated to training pre-service and in-service science and math teachers by offering them standards-based inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills. Funding is requested to expand teacher training activities for science education majors significantly, provide direct contact outreach activities to students, promote Science, Mathematics, Engineering, and Technology (SMET) workforce development program across the state, and increase the number of students in the graduate programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Working as a partnership between Science and Education, the SEC provides direct outreach to K-12 students, promoting science and engineering careers, curriculum development, laboratory development, management of graduate science and math education programs, and undergraduate science and math education at UTA. Materials available at the SEC are available to independent school districts in Texas, and the program has been promoted through the Texas Science Careers Consortium, as a model for providing advanced training for science and math teachers. In the past two years the SEC has initiated 2 new MA programs which currently have about 40 students enrolled (over 50% are African American and Hispanic). We have developed about 16 new classes for undergraduate and graduate science and math students. We have taken over direction of the Texas State Science and Engineering Fair, serving about 1000 students a year, we have sponsored several major state wide educational events, like "Shaping the Future in Science and Math Education" and SMET workforce development workshops, have helped form and guide the Texas Science Careers Consortium, have offered about 200 sixth-twelfth grade students hands-on summer science through the Summer Science Institute, and have equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry, and have helped initiate a new fourth through eighth science and math certification.

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 14

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 UTA/Aerospace Initiative

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$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
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:

The UTA/Aerospace Initiative is a new strategy request that relates to a new exceptional item request for this strategy. The details of the UTA/Aerospace Initiative can be found in Schedule 4.A. Page 5 of 15

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 3 UTA/Fort Worth Campus

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$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
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:

The UTA/Fort Worth Campus Initiative is a new strategy request that relates to a new exceptional item request for this strategy. The details of the UTA/Fort Worth Campus Initiative can be found in Schedule 4.A. Page 7 of 15.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 13

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 4 Smart Hospital and Health System

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0

Method of Financing:

1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS: **0.0** **0.0** **0.0** **0.0** **0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Smart Hospital and Health System Initiative is a new strategy request that relates to a new exceptional item request for this strategy. The details of the Smart Hospital and Health System Initiative can be found in Schedule 4.A. Page 10 of 15.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 19

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Automation and Robotics Research Institute

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,520,375	\$1,260,628	\$1,339,136	\$1,193,586	\$1,193,586
1002	OTHER PERSONNEL COSTS	\$16,443	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$122,022	\$88,000	\$86,530	\$16,625	\$16,625
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,469	\$26,440	\$0	\$34,853	\$34,853
5000	CAPITAL EXPENDITURES	\$7,438	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,680,747	\$1,375,068	\$1,425,666	\$1,245,064	\$1,245,064
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,213,054	\$1,310,594	\$1,310,594	\$1,245,064	\$1,245,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,213,054	\$1,310,594	\$1,310,594	\$1,245,064	\$1,245,064
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$467,693	\$64,474	\$115,072	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$467,693	\$64,474	\$115,072	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,245,064	\$1,245,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,680,747	\$1,375,068	\$1,425,666	\$1,245,064	\$1,245,064
FULL TIME EQUIVALENT POSITIONS:		29.9	24.3	24.3	24.3	24.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 19
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Automation and Robotics Research Institute Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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As the premier applied manufacturing research and deployment center in the southwest, ARRI's mission is to improve the competitiveness of manufacturing and related enterprises through excellence in research and the sharing and deployment of knowledge. Leveraging the state special item, funding of over \$45,000,000 has been received from government agencies such as the NSF, NCMS, Texas ATP, Texas NRL, SBA, DARPA, NIST, DLA plus hundreds of private companies. Research and deployment programs include advanced controls, MEMS, process automation, enterprise engineering, free form fabrication, The Small Business Development Center for Enterprise Excellence, The Cross Timbers Procurement Center and, very importantly, the Texas Manufacturing Assistance Center (TMAC).

ARRI's staff is comprised of full-time professional staff, faculty members and both graduate and undergraduate students from UTA. The full-time staff members have significant combined industry experience and successfully Bridge the Gap between academia and industry. Faculty members provide valuable technical expertise that is passed directly to industry. Graduate and undergraduate students at ARRI work side-by-side with faculty members, staff engineers and industry engineers gaining hands-on experience. ARRI began operations in the 48,000 square foot facility in 1988. The facility, located in Fort Worth was made possible by a \$10,000,000 gift from the Fort Worth/Dallas civic and corporate community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is a manufacturing state.

- Manufacturing contributes more to the economy of Texas than agriculture and oil & gas combined
- Manufacturing accounts for over 95% of Texas merchandise exports
- Texas manufacturers employ over 900,000 people with wages and benefits 33% higher than the average in Texas
- Approximately 22,000 manufacturers in the state, 7,000 in the Metroplex
- 99% of manufacturing establishments are "small" companies

The Dallas-Fort Worth Metroplex accounts for about one third on the manufacturing in Texas. ARRI's focus is the manufacturing enterprise in Texas and specifically in the Metroplex. However, ARRI's impact extends beyond Texas and beyond manufacturing.

The impact of ARRI's work with over 3,000 large and small companies has been dramatic. For example, the small companies working with the procurement center have been awarded 3,897 federal contracts amounting to \$150,000,000. A survey of only 378 TMAC small company customers reports job gains/retention of 2,413 jobs, cost savings, sales increases and other improvements of \$257,886,097 and investments of \$45,015,355. The impact of our research and deployment programs on larger companies has not been directly quantified but is also significant. For example, one of our large aerospace customers was awarded a \$23,000,000 federal development program. ARRI's technology played a significant role in that award. ARRI researchers have acquired 6 patents for technology developed.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 UTA - Medical Imaging Center

Statewide Goal/Benchmark: 2 19
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$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
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:

The UTA - Metroplex Comprehensive Medical Imaging Center Initiative is a new strategy request that relates to a new exceptional item request for this strategy. The details of the UTA - Metroplex Comprehensive Medical Imaging Center Initiative can be found in Schedule 4.A. Page 8 of 15.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Converging Biotechnologies Center

Statewide Goal/Benchmark: 2 19
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Converging Biotechnologies Center Initiative is a new strategy request that relates to a new exceptional item request for this strategy. The details of the Converging Biotechnologies Center Initiative can be found in Schedule 4.A. Page 12 of 15.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

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

Statewide Goal/Benchmark: 2 12
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,741	\$50,870	\$52,664	\$39,414	\$39,414
1002	OTHER PERSONNEL COSTS	\$260	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$350	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,234	\$0	\$0	\$4,200	\$4,200
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,000	\$500	\$2,188	\$2,188
2009	OTHER OPERATING EXPENSE	\$0	\$1,439	\$900	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$56,585	\$53,309	\$54,064	\$45,802	\$45,802
Method of Financing:						
1	GENERAL REVENUE FUND	\$40,548	\$48,212	\$48,212	\$45,802	\$45,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,548	\$48,212	\$48,212	\$45,802	\$45,802
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$16,037	\$5,097	\$5,852	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,037	\$5,097	\$5,852	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,802	\$45,802
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,585	\$53,309	\$54,064	\$45,802	\$45,802
FULL TIME EQUIVALENT POSITIONS:		1.8	1.6	1.6	1.6	1.6

3.A. STRATEGY REQUEST
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DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	12
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Rural Hospital Outreach Program	Service:	22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rural Hospital Outreach Program (RHOP) continues to provide high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long term care facilities, and mental health agencies in 45 counties of North Central Texas. This is accomplished by providing on-site local and regional programs, and mail ordered videotaped programs.

The key RHOP emphasis in 1999-2001 was to increase the quality and number of topics in response to multiple requests from rural hospitals and to continue to partner with Area Health Education Centers and Texas Rural Health Association, and Health Education Training Centers Alliance of Texas to provide nursing education for smaller facilities. This was done to make the best use of the decreased funding allocated. In 1999-2001, 187 programs were offered to 2,095 participants in over 52 facilities. Total contact hours taught exceeded 8,460. Clinical topics required for accreditation by the Joint Commission on Accreditation of Healthcare Organizations are most frequently requested. The need for continuing education for rural nurses is greater than ever. The ability to meet financial burdens is greatly decreased in rural facilities due to federal funding cuts. Hospitals continue to close as a result of the ongoing hospital payment issues. Educational programs addressing these issues and providing rural nurses with greater knowledge and skills beyond their basic nursing preparation are vital in today's complex health care environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rural Health Care facilities continue to experience financial difficulties due to the high Medicare/Medicaid staff to patient ratio. At least 33 hospitals have converted to Critical Access Hospitals to prevent closures. These financial difficulties result in cutbacks of funds for nursing continuing education. It is not possible for many facilities to send nurses to urban centers for workshops and conferences and pay for registration fees and accommodations, while at the same time trying to adequately staff their facilities. Higher patient loads and increased acuity result in changing education needs. Addressing the language and health disparities of the large Hispanic population and the increased need to prepare for and to deal with bio-terrorism are examples of new issues that nurses face.

The rural facilities in the RHOP service arenas have expressed a great need for continuation and expansion of continuing education offerings. The RHOP is also receiving program requests from new facilities farther out in the service area in response to the needed on-site quality education that exceeds the quality received from online or video programs. RHOP's reputation for high quality programs, the needed on-site education that exceeds the quality received from online or video programs, along with the ease and efficiency for rural facilities to host these programs, has greatly increased program requests throughout rural Texas.

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DATE: 10/13/2004
 TIME: 4:44:26PM

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

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$200,467	\$214,664	\$209,822	\$185,789	\$185,789
1002	OTHER PERSONNEL COSTS	\$3,242	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$85,236	\$39,897	\$61,493	\$39,375	\$39,375
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$19,870	\$19,870
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$20,000	\$20,000	\$17,500	\$17,500
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$68,062	\$52,971	\$32,971	\$33,840	\$33,840
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$357,007	\$327,532	\$324,286	\$296,374	\$296,374
Method of Financing:						
1	GENERAL REVENUE FUND	\$227,356	\$311,972	\$311,972	\$296,374	\$296,374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$227,356	\$311,972	\$311,972	\$296,374	\$296,374
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$129,651	\$15,560	\$12,314	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$129,651	\$15,560	\$12,314	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$296,374	\$296,374
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$357,007	\$327,532	\$324,286	\$296,374	\$296,374
FULL TIME EQUIVALENT POSITIONS:		7.7	4.9	4.9	4.9	4.9

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Institute of Urban Studies	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Institute of Urban Studies is guided by the 1967 legislation that established it for the purpose of “conducting basic and applied research into urban problems and public policy and making available the results of this research to private groups and public bodies” throughout the State. For over 30 years the Institute has provided Texas city and county governments and other public agencies high-caliber, university-based research, training, and other technical services. The Institute assists dozens of local communities in economic development, inter-local contracting, tax and revenue policies, charter revisions, planning and zoning, dispute resolution, and other areas. More than 1000 elected and appointed officials as well as lay-citizens participate annually in the Institute’s training, conference, and workshop activities. The Texas Higher Education Coordinating Board has given the Institute its “highest” rating for excellence in the areas of “merit” and “contributions to the state’s economic growth.” The Institute is rated highly among its peer Schools and Colleges around the country (ranked 4th in the nation by one publication), and the U.S. News and World Report lists the Institute as among the top schools of public policy in the United States. In addition, the U.S. Economic Development Reauthorization Act of 1994 specifically designates UTA’s Institute of Urban Studies as an EDA University Center receiving federal funds. Currently, the Institute generates approximately \$500,000 per year through outside funding opportunities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas and our urban areas in particular, continue to be faced with dramatic social, economic, and political challenges. Today Texas is the nation’s 2nd most populous state, and one whose population continues to grow at a rapid pace. Almost 85% of Texans now live in the state’s metropolitan areas, and this proportion increases annually. Higher proportions of Texans reside in urban areas than is the case for any southern state with the exception of Florida. Among all the states, only Texas has three cities among the nation’s largest 10, and no state has more cities with significant populations of varying racial and ethnic diversities. As a consequence, Texans are concerned with all the issues that come from explosive population growth, diversification, and urbanization: education, crime and law enforcement, housing, infrastructure decay, transportation, environmental degradation, health care, economic development, employment and job training, and equity of access to public services. In addition to this, recent trends at the national level to “devolve” services and programs previously administered at the national level (such as represented by the Welfare Reform Act of 1996) as well as the recent economic turndown and resulting loss of tax revenues are placing even more serious fiscal and administrative burdens on Texas cities and local decision makers. It is more important than ever that innovative fiscal and management strategies be employed to effectively match scarce state and local resources with increasing responsibilities and increasing demands.

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

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

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$96,264	\$97,461	\$50,745	\$41,562	\$41,562
1002	OTHER PERSONNEL COSTS	\$6,483	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$44,120	\$38,130	\$91,909	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,452	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$152,319	\$135,591	\$142,654	\$41,562	\$41,562
Method of Financing:						
1	GENERAL REVENUE FUND	\$118,090	\$43,750	\$43,750	\$41,562	\$41,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,090	\$43,750	\$43,750	\$41,562	\$41,562
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$34,229	\$91,841	\$98,904	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,229	\$91,841	\$98,904	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,562	\$41,562
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$152,319	\$135,591	\$142,654	\$41,562	\$41,562
FULL TIME EQUIVALENT POSITIONS:		2.8	2.5	2.5	2.5	2.5

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Mexican American Studies	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Mexican American Studies (CMAS) is an academic center for the study of the Mexican American community in the United States, generally, and the North Texas area, specifically. The mission of the Center for Mexican American Studies is to: (1) teach about the Mexican American experience, (2) promote and disseminate research on Mexican-origin and other Latino peoples, and (3) engage in community outreach and public service in North Texas on critical issues affecting Latinos and Latin America. The goals of the Center for Mexican American Studies are to: (1) to increase the number of students of Mexican ancestry at the University of Texas at Arlington, (2) to increase the number of faculty competent to offer courses in Mexican American studies, (3) to train area teachers and counselors on Mexican American studies curriculum, and (4) to serve the area community via programs of interest about people of Mexican ancestry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Mexican American Studies serves as a vital link between the resources of the University and the Mexican American community by providing an interdisciplinary focus for education, research, publication, economic development, scholarship opportunities, and community outreach activities related to the Mexican American community in North Texas. The population of Mexican Americans and other Latinos in North Texas has more than doubled since 1990. Hispanic students comprised 40% of 1998-99 growth in UTA's enrollment. A well-supported Center of Mexican American Studies focused on Hispanic topics will attract students and community to UTA.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Africa International Exchange

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$92,889	\$65,272	\$70,511	\$58,436	\$58,436
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$50,251	\$47,186	\$51,108	\$51,108
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,104	\$8,318	\$8,318	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$135,993	\$123,841	\$126,015	\$109,544	\$109,544
Method of Financing:						
1	GENERAL REVENUE FUND	\$66,744	\$115,329	\$115,329	\$109,544	\$109,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,744	\$115,329	\$115,329	\$109,544	\$109,544
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$69,249	\$8,512	\$10,686	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$69,249	\$8,512	\$10,686	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,544	\$109,544
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,993	\$123,841	\$126,015	\$109,544	\$109,544
FULL TIME EQUIVALENT POSITIONS:		1.5	1.4	1.4	1.4	1.4

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Africa International Exchange	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Africa International Exchange Program's main objectives are to develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities. To accomplish these objectives, the Africa International Exchange Program provides: (1) monthly seminars featuring scholars on various African topics which have greatly enhanced the knowledge and understanding of UTA students, faculty, and community members on a myriad of issues and their relevance to international education; (2) increased availability in number and type of research holdings in the UTA libraries on a wide range of topics relevant to Africa; (3) an annual African Lecture Series which offers the opportunity for scholars to present original research papers on cutting edge scholarship in the field of African studies; (4) the development of a core of faculty members and governmental officials in Africa with whom we can interact and with whom the university can develop a framework for future research efforts; (5) initiation and finalization of cooperative agreements between this university and several universities in Africa and students and faculty are encouraged to reach out, apply for and receive exchange of grants and scholarships which will foster a mutual partnership. Over the next biennium, the Africa International Exchange Program will endeavor to broaden its scope and impact as an educational and research program. An important aim will be to foster educational, research and economic linkages.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over the past two years the strategy of the Africa Program has been impacted by two major external/internal factors. The first is an increased Texas public interest in African affairs, particularly business interests, that has led to more collaboration and interchange between the Africa Program and Texas business enterprises. The second factor is a significant growth in the African-American and African student population at UTA that has resulted in the Africa program increasing its community outreach in both communities and providing more fellowships to UTA students for its annual study abroad programs in Africa.

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:44:26PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Institutional Enhancement

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$427,504	\$648,013	\$648,013	\$186,775	\$180,338
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$772,496	\$1,107,769	\$1,107,769	\$1,467,193	\$1,473,632
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$87,494	\$90,500	\$90,500	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$1,287,494	\$1,846,282	\$1,846,282	\$1,753,968	\$1,753,970
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,287,494	\$1,846,282	\$1,846,282	\$1,753,968	\$1,753,970
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,287,494	\$1,846,282	\$1,846,282	\$1,753,968	\$1,753,970
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,753,968	\$1,753,970
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,287,494	\$1,846,282	\$1,846,282	\$1,753,968	\$1,753,970
FULL TIME EQUIVALENT POSITIONS:		23.4	32.6	29.2	28.1	26.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
TIME: 4:44:26PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898
METHODS OF FINANCE (INCLUDING RIDERS):				\$24,109,720	\$24,540,898
METHODS OF FINANCE (EXCLUDING RIDERS):	\$115,835,863	\$121,901,441	\$124,159,357	\$24,109,720	\$24,540,898
FULL TIME EQUIVALENT POSITIONS:	2,053.1	2,072.8	2,110.3	2,110.3	2,110.3

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:06PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Restore Baseline Formula and Non-formula Funding		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-04-02 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,455,622	1,455,622
1002	OTHER PERSONNEL COSTS	1,271	1,271
1005	FACULTY SALARIES	1,994,265	1,994,266
2003	CONSUMABLE SUPPLIES	25,935	25,935
2005	TRAVEL	4,744	4,744
2009	OTHER OPERATING EXPENSE	498,716	498,716
3001	CLIENT SERVICES	5,162	5,162
TOTAL, OBJECT OF EXPENSE		\$3,985,715	\$3,985,716
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	3,985,715	3,985,716
TOTAL, METHOD OF FINANCING		\$3,985,715	\$3,985,716
FULL-TIME EQUIVALENT POSITIONS (FTE):		66.30	66.30

DESCRIPTION / JUSTIFICATION:

Restoration of the baseline request for formula and non-formula general revenue related funds to 100 percent of the amounts appropriated in fiscal year 2004 and 2005. Formula appropriations provide critical funding for faculty and staff salaries, funding to support the library and the overall infrastructure of the institution. Funding reductions, compounded by inflation and growth, will erode the quality of our institutions' educational programs.

Non-formula appropriations support leading-edge and innovative programs in education, health care, research and public service not otherwise supported by formula funding.

Funding reductions would result in declines in the level of services that we have been able to deliver to students and to the public. Programs subjected to 5% reduction are Workers' Compensation Insurance, Unemployment Compensation Insurance, Excellence Funding, Science Education Center, Automation and Robotics Institute, Rural Hospital Outreach Program, Urban Studies Institute, Mexican American Studies, Africa International Exchange, Institutional Enhancement and the Regular Formula Appropriations.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2004**
 TIME: **4:45:14PM**

Agency code: **714**

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

CODE	DESCRIPTION	Excp 2006	Excp 2007
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Because state general revenue plays such a significant role in the financing the core mission of our institution, it is important that it be maintained and not reduced. With the policy letter requirement and subsequent interpretation that all Tuition Revenue Bond (TRB) debt service needs be fully funded out of existing non-formula strategies, the 5% reduction has been magnified. To restore 5% GR TRB Budget cut would require \$346,383 of additional GR funding for TRBs for FY06-07. In addition UTA is requesting the actual amount required to pay the TRB debt payments for FY2006-07 of \$757,453 for a total additional GR TRB requests of \$1,103,836. For UTA, the average reduction for the biennium on non-formula strategies other than TRB is \$157,228.

A listing of the affected strategies and funding needed to restore the base follows:

	2006	2007
Tuition Revenue Bonds	548,290	555,545
Workers' Compensation Insurance	15,904	15,904
Unemployment Compensation Insurance	1,546	1,546
Excellence Funding	101,739	101,739
Science Education Center	9,844	9,844
Automation and Robotics Institute	65,530	65,530
Rural Hospital Outreach Program	2,411	2,411
Urban Studies Institute	15,599	15,599
Mexican American Studies	2,187	2,187
Africa International Exchange	5,766	5,766
Institutional Enhancement	92,314	92,314
Restore 5% Baseline GR formula Funding	3,124,585	3,117,331
Total Baseline Restoration of GR formula and Non-formula funding	3,985,715	3,985,716

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Growth and Inflation Support		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-04-02 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,802,062	3,802,062
1005	FACULTY SALARIES	5,564,782	5,564,783
	TOTAL, OBJECT OF EXPENSE	\$9,366,844	\$9,366,845
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	9,366,844	9,366,845
	TOTAL, METHOD OF FINANCING	\$9,366,844	\$9,366,845
	FULL-TIME EQUIVALENT POSITIONS (FTE):	164.80	164.80

DESCRIPTION / JUSTIFICATION:

Provide additional general revenue to fully fund enrollment growth in the formula strategies and to protect against erosion of programs due to inflationary pressures and reallocation of resources to faster growing institutions.

EXTERNAL/INTERNAL FACTORS:

State general revenue plays a significant role in the financing the core mission of our institution, it is important that it be maintained and not reduced.

A cornerstone of the Texas Higher Education Coordinating Board's "Closing the Gaps" program is significant enrollment growth at the state's general academic institutions. Without additional funding, inflation and growth erode the quality of our institutions' educational programs and cause increasing costs to be passed on to students. Alternatively, institutions may be forced to consider capping enrollment or placing limits on growth. For medical institutions, inflationary pressures cause reductions in the number of indigent patients that can be served and funding that can be dedicated to attracting sponsored research.

Failure to provide additional formula funding for growth will shift funds from institutions having lower rates of growth in enrollment to institutions that having larger percentage enrollment growth. This penalizes all institutions but especially those having growth below the statewide average or matures institutions with stable enrollment or enrollments limited by capacity issues.

For formula strategies, the request made contemplates this institution's projected growth of 7.57% over the 2004-05 biennium base period along with the 3.7% biennial inflation rate included in THECB's formula funding recommendations. For non-formula strategies, an adjustment is requested to cover inflation.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Engineering Research Building - Tuition Revenue Bond Request		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,679,000	6,679,000
	TOTAL, OBJECT OF EXPENSE	6,679,000	6,679,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	6,679,000	6,679,000
	TOTAL, METHOD OF FINANCING	6,679,000	6,679,000

DESCRIPTION / JUSTIFICATION:

The project includes new construction totaling approximately 235,000 gross square feet and selective renovation of three existing facilities consisting of Nedderman Hall (24,881 ASF), Engineering Lab Building (11,509 ASF), and Woolf Hall (14,621 ASF). The new facility will be constructed to house classrooms, labs and faculty offices for the College of Engineering as well as, a new Science and Engineering Library. The project site is immediately north of the Nedderman Hall on the southeast corner of S. Cooper Street and UTA Boulevard. The additional space is required to support and sustain the growth in research programs in the College of Engineering and allow the university to continue to move closer towards Tier-I status as a major research institution. This request assumes a leveled debt payment over 20 years at 6% interest.

EXTERNAL/INTERNAL FACTORS:

The University of Texas at Arlington currently has the third highest number of engineering graduates in the State of Texas. To continue this success, investment is needed for new engineering research lab and instructional facility. Increasing engineering graduates in the State of Texas generate a high economical return to the state in the form of expanded industries and research facilities.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

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

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: General Academic Building Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,898,000	3,898,000
	TOTAL, OBJECT OF EXPENSE	\$3,898,000	\$3,898,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	3,898,000	3,898,000
	TOTAL, METHOD OF FINANCING	\$3,898,000	\$3,898,000

DESCRIPTION / JUSTIFICATION:

The General Academic Building project includes the construction of a new general academic building to address the current space deficient and the future growth in enrollment. The building will be five (5) stories in height with 201,761 gross square feet of floor space. The building will be located east of Pickard Hall and south of the College of Business Administration and will be constructed to the same quality and standards as the other major buildings on campus. The new building will be served with chilled water and steam from the Thermal Energy Plant. This request assumes a leveled debt payment over 20 years at 6% interest.

EXTERNAL/INTERNAL FACTORS:

Building a new general academic building will address the current space deficit and future growth in enrollment needs at UT Arlington. This new general academic building will benefit all of the colleges and schools at UT Arlington. In addition, this new facility will help UT Arlington achieve the four goals relative to increasing participation, success, research and excellence as outlined in the THECB's Closing the Gaps model.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Fort Worth Campus - Phase I Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,616,000	2,616,000
	TOTAL, OBJECT OF EXPENSE	2,616,000	2,616,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,616,000	2,616,000
	TOTAL, METHOD OF FINANCING	2,616,000	2,616,000

DESCRIPTION / JUSTIFICATION:

The Fort Worth Campus-Phase I building will be used for general academic undergraduate and graduate teaching for a broad range of courses and programs and will be designed with offices, classrooms, conference rooms and other support rooms. It is planned in anticipation of future growth in enrollment at the Fort Worth campus. The area of interest at this time has been in the MBA programs. It's anticipated the building will be three stories in height with 115,000 gross square feet of floor space. General classrooms, conference room and faculty offices will be the primary focus for its design. A project site has yet to be selected. One possible location for the building is the University's 18-acre site in the River Bend area adjacent to the existing Automation & Robotics Research Institute (ARRI). The new building will be designed to complement the existing architecture qualities of the ARRI building and will be constructed to the same or higher degree of quality and/or standards. This request assumes a leveled debt payment over 20 years at 6% interest.

EXTERNAL/INTERNAL FACTORS:

Expanding the UTA Fort Worth campus will address the current space deficit and future growth in enrollment needs at UT Arlington. These new facilities will benefit all of the colleges and schools at UT Arlington. In addition, these new facilities will help UT Arlington achieve the four goals relative to increasing participation, success, research and excellence as outlined in the THECB's Closing the Gaps model.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Automation and Robotics Research Institute Item Priority: 6 Includes Funding for the Following Strategy or Strategies: 03-02-01 Automation and Robotics Research Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
2009	OTHER OPERATING EXPENSE	650,000	650,000
	TOTAL, OBJECT OF EXPENSE	\$800,000	\$800,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	800,000	800,000
	TOTAL, METHOD OF FINANCING	\$800,000	\$800,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.80	2.80

DESCRIPTION / JUSTIFICATION:

To enable continued development and expansion of major industry based initiatives. These largely focus on the development of smart products, machines and efficient processes for a variety of industries, as well as helping small regional manufacturing companies become competitive in the market place. New initiatives focus on the development of Nano and MEMS manufacturing technologies and their eventual integration into commercial processes.

Funding is requested to support the continuing development of two major industry based research initiatives plus the starting of one more. The first is focused on the development of smart products, machines, and processes in the Defense and Aerospace industry. The second is focused on the development of smart products, machines, and processes in the health care industry. Both of these initiatives have been started using previous state funding. The third will be focused on transportation and logistics. In all three cases, an industry focused center will be developed to address the specific problems of that particular industry.

The exceptional item will provide the essential "seed corn" from which joint ventures with industry will flow. It will support the preparation of proposals for industrial, state and federal consideration and will provide cost sharing. Over time, the state support has become more important due to increased pressure for the local matching funds on federal grants. These federal grants and contracts enable the Automation & Robotics Research Institute to perform research and provide direct assistance for the benefit of Texas manufacturers. The assistance to manufacturing companies builds their profitability and increases the overall economic climate of Texas and the nation.

EXTERNAL/INTERNAL FACTORS:

As stated elsewhere, ARRI's mission is to improve the competitiveness of manufacturing and related enterprises through excellence in research and the sharing and deployment of knowledge. ARRI accomplishes this mission through the implementation of advanced manufacturing methods, processes and technologies. The DFW Metroplex is home to about a third of the 22,000 manufacturing companies in Texas and over 50% of the defense companies. The region also has major health care and distribution and logistics industries. The establishment of centers for these three industries, focused on the development of smart products and processes, will have significant impact.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: UTA/Aerospace Initiative		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 UTA/Aerospace Initiative		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	300,000
1005	FACULTY SALARIES	190,000	190,000
2003	CONSUMABLE SUPPLIES	12,000	12,000
2009	OTHER OPERATING EXPENSE	93,000	93,000
5000	CAPITAL EXPENDITURES	430,000	430,000
TOTAL, OBJECT OF EXPENSE		\$1,075,000	\$1,025,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,075,000	1,025,000
TOTAL, METHOD OF FINANCING		\$1,075,000	\$1,025,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.40	9.40

DESCRIPTION / JUSTIFICATION:

Texas is home to many aerospace and defense corporations including Vought, Lockheed Martin, Bell Helicopter, Raytheon, and L-3. In order for these and other corporations to remain competitive, they must have access to state of the art educational programs that produce well educated engineering graduates and provide opportunities for working engineers to keep abreast of the developments in their fields of expertise. Moreover, Texas universities must offer research programs that provide these corporations access to the latest technology developments. Given its location in the Dallas/Fort Worth area near many aerospace and defense corporations, The University of Texas at Arlington (UTA) is well suited to meet their educational and research needs. As such, UTA has recently established three strategic research centers -- the Center for Aircraft System Design, the Systems Engineering Research Center, and the Center for Advanced Aerospace Structures and Materials. Furthermore, faculty of the UTA College of Engineering have engaged with industry to remodel curricula and develop new educational programs and delivery options that address industry needs. Special item funds will be used to cover the costs of getting the above named centers operational, the curricular reforms defined and implemented, and the necessary facilities furnished and equipped. Long-term funding of the centers and other programs will come from university and external contracts and grants.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 10/13/2004
TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE DESCRIPTION

Excp 2006

Excp 2007

UTA is the only university in the Dallas/Fort Worth region offering programs in aerospace engineering and industrial engineering and the only public university offering programs in mechanical engineering and systems engineering. The special item funds will allow UTA, working closely with industry representatives, to strengthen these programs and better serve the needs of industry both locally and across the state. Of the three centers that have been established, the Center for Aircraft Systems Design and the Systems Engineering Research Center represent new thrust areas and as such will need the establishment of new laboratories facilities and the hiring of new faculty members. The Center for Advanced Aerospace Structures and Materials represents an integration and update of current activities in areas of structures and materials. Long-term success of the centers will depend upon their ability to attract research funding from federal agencies and industry. This will require UTA to hire new faculty members with proven ability to attract the necessary funding. Establishing the centers will also require the development of laboratories that provide the necessary equipment and infrastructure to support the research. The requested funds will be used to develop the laboratories and hire faculty and staff.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION		Excp 2006	Excp 2007
		Item Name: UTA/Fort Worth Campus		
		Item Priority: 8		
		Includes Funding for the Following Strategy or Strategies: 03-01-03 UTA/Fort Worth Campus		
OBJECTS OF EXPENSE:				
2003	CONSUMABLE SUPPLIES		40,000	50,000
2009	OTHER OPERATING EXPENSE		320,000	400,000
5000	CAPITAL EXPENDITURES		440,000	550,000
	TOTAL, OBJECT OF EXPENSE		\$800,000	\$1,000,000
METHOD OF FINANCING:				
1	GENERAL REVENUE FUND		800,000	1,000,000
	TOTAL, METHOD OF FINANCING		\$800,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

In order to provide access to Tarrant County residents who lacked public transportation or who, for work/family reasons, could not travel to Arlington, The University of Texas at Arlington established a UTA/Fort Worth campus on the site of the UTA Automated Robotics and Research Center (ARRI) in 1999. All programming bears a direct relationship to workforce needs and is currently carried out at the ARRI site, Tarrant County College's Northeast and Northwest campuses, and Bell Helicopter/Textron. With a 750% increase in student credit hours between fall 2000 and fall 2003, the campus is out of space and will be unable to meet the future needs of the Fort Worth community without seeking additional academic space. Special item funds will be used for lease space, utilities, and equipment costs. Salary and operating costs are funded through an allocation from The University of Texas at Arlington's state budget.

The City of Fort Worth is currently not served by a public institution of higher education beyond the sophomore level. The establishment of an exceptional funding item in the amount of \$1,800,000 will provide classroom space, offices, and equipment for delivery of junior, senior, and graduate level courses to the citizens of Fort Worth.

EXTERNAL/INTERNAL FACTORS:

In order to meet the needs for an educated workforce, the citizens of the City of Fort Worth require direct access to a comprehensive public institution of higher education. Access to The University of Texas at Arlington campus is denied to those individuals most needing opportunities due to the lack of transportation options and work/family concerns. The University of Texas at Arlington will partner with the current public higher education provider, Tarrant County College, to offer junior and senior level courses culminating in the awarding of bachelor's degrees by The University of Texas at Arlington. By not duplicating the freshman and sophomore courses offered by Tarrant County College, The University of Texas at Arlington can meet the needs of the local workforce in the most cost-effective manner for the Texas taxpayer. The University of Texas at Arlington will respond further to workforce needs by offering selected graduate degree options.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

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

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Metroplex Comprehensive Medical Imaging Center		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 UTA - Medical Imaging Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	113,000	113,000
1005	FACULTY SALARIES	70,000	70,000
2003	CONSUMABLE SUPPLIES	70,000	70,000
2009	OTHER OPERATING EXPENSE	80,000	80,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$1,333,000	\$1,333,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,333,000	1,333,000
	TOTAL, METHOD OF FINANCING	\$1,333,000	\$1,333,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.50	3.50

DESCRIPTION / JUSTIFICATION:

The University of Texas at Arlington together with The University of Texas Southwestern Medical Center at Dallas and The University of Texas at Dallas are establishing a collaborative research center with unparalleled capabilities and promise for revolutionizing medical imaging. Their world class expertise in the areas of molecular neuroscience, optical and radiologic imaging, and the clinical psychiatry, neurology, and psychology provides an opportunity to greatly advance the diagnosis, treatment, and prevention of numerous diseases through the development and use of advanced medical imaging. In addition to premier scientific expertise, two additional elements are essential to establishing a nationally renowned medical imaging center. The first is building funds, and for this Southwestern Medical Center is committing the entire proceeds of \$56 million in state bond authorization. The second element, funding for the prohibitively expensive leading-edge imaging equipment and seed funds for the faculty to initiate research, presents unresolved obstacle. To overcome this, The University of Texas at Arlington requests \$1.3 million per year for two years. Without funding, the potential of this unique combination of multidisciplinary researchers to improve healthcare worldwide may be unrealized, the metroplex and the state of Texas will miss an opportunity to shape the future of medical imaging and future medical imaging research will go outside of Texas, along with millions of dollars in future grant funding.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 714

Agency name: The University of Texas at Arlington

CODE DESCRIPTION

Excp 2006

Excp 2007

UT Arlington has strong programs in engineering, physics, and computer science, all necessary in developing innovative imaging equipment and methods. UT Arlington also has nationally prominent and experienced researchers in multiple types of medical optical imaging. Almost 30 years ago, UT Arlington and UT Southwestern medical center at Dallas successfully established a joint Biomedical Engineering Program that continues to train professionals that are highly skilled in both life science and engineering. Medical Imaging is the focus of this joint program. Many successful collaborative research grants have been secured through this joint program. The requested Special Item Funds will provide an unprecedented opportunity to raise the level of research collaboration between these institutions in North Texas. Establishing the centers will also require the development of laboratories that provide the equipment and infrastructure to support research. Specifically, the funds will be used to purchase needed imaging equipment and to provide the faculty with the seed money to attract higher level of external funding from the government and private funding agencies.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
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Item Name: Smart Hospital and Health System
Item Priority: 10

Includes Funding for the Following Strategy or Strategies: 03-01-04 Smart Hospital and Health System

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,000,000	2,000,000
2003	CONSUMABLE SUPPLIES	0	0
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$2,000,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

19.20	38.40
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DESCRIPTION / JUSTIFICATION:

The Smart Hospital and Health System(SHHS) will serve as a demonstration center for the education of healthcare providers and research on and development of healthcare innovations. It will also serve as an emergency response site in the event of bio-terrorism or natural disaster. The SHHS provides the "man-machine" interface needed for students and healthcare providers to gain proficiency in care procedures, using state-of-the-science equipment and technology. Human Patient Simulators, which replicate all human physiological functions, will serve as patients. Phase I is a Smart Emergency Department that will serve as an educational resource to prepare providers to staff rural and community emergency care departments. Outcomes and benefits include: (1) increased enrollment and healthcare workforce capacity, (2) surge facility for community emergency response, (3) reduction in costs of education/training, (4) improved quality of care and patient safety, (5) demonstration site for state-of-the-science equipment, materials, and technology, and (6) multidisciplinary laboratory for research and new product development.

EXTERNAL/INTERNAL FACTORS:

The current shortage of nurses is aggravated by a shortage of faculty and the historical use of human patients for clinical learning activities. Using human patients curtails program efficiency: 1) the regulatory boards limit the number of students that a single faculty member can supervise in the clinical setting to 10 students; 2) for patient safety reasons, students' care decisions and activities may be interrupted thereby interfering with students' learning the consequences of their decision making, 3) students' clinical learning is restricted to the problems and needs of the patient population receiving care in the setting rather than to a standardized set of patient care needs. The availability of human patient simulators at reasonable costs makes the use of simulation training approaches like those used in aviation and military healthcare workforce training feasible. With simulation, patient care protocols can be standardized so that all students learn the core care concepts needed for workforce entry, can perform all care activities at pre-specified levels of competence, and develop critical thinking skills needed when care priorities change or emergencies occur. Its use in nursing education will permit increases in enrollment capacity without necessarily increasing the need for additional faculty.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006		Excp 2007
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Item Name: The Institute of Urban Studies
Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 03-03-02 Institute of Urban Studies

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	356,539		356,539
2003	CONSUMABLE SUPPLIES	0		0
2009	OTHER OPERATING EXPENSE	0		0
TOTAL, OBJECT OF EXPENSE		\$356,539		\$356,539

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	356,539		356,539
TOTAL, METHOD OF FINANCING		\$356,539		\$356,539

FULL-TIME EQUIVALENT POSITIONS (FTE):

		6.80		6.80
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DESCRIPTION / JUSTIFICATION:

The mission of the Institute of Urban Studies is guided by the 1967 legislation that established it for the purpose of "conducting basic and applied research into urban problems and public policy and making available the results of this research to private groups and public bodies." For over 35 years the Institute has provided city and county governments and other public agencies high-caliber, university-based research, training, and other technical services designed to: (1) help local governments operate more efficiently and effectively, (2) enhance the economic viability of towns and cities, and (3) improve the quality of living for Texas residents. The reductions experienced in the previous legislative session have negatively impacted all areas of Institute activity. Specifically, the Institute provided direct service to fewer communities, provided less frequent training opportunities, issued fewer reports, and provided funding for fewer students than otherwise would have been the case. A restoration of our special item funding to its prior level would restore full service to all these areas.

EXTERNAL/INTERNAL FACTORS:

When establishing the Institute, lawmakers noted: "The urgent need to analyze and seek possible solutions for the many problems in metropolitan areas in Texas creates an emergency situation." The "emergency situation" identified by lawmakers in 1967 is even more acute as Texas and Texas cities face demands of the 21st century. Texas is the nation's 2nd most populous state. Eight-five percent of the state's population lives in metropolitan areas, and this proportion continues to grow. No state in the nation has more cities with significant populations of varying racial and ethnic diversities than does Texas. The growth and changing nature of our population, the downturn in the State's economy, and the decline in assistance from the federal government have combined to place unparalleled strains on urban Texas. As a result, those who govern and manage the State's metropolitan areas are being asked to provide more--and more effective--services in the areas of economic development, education, crime and law enforcement, housing, infrastructure decay, transportation, environmental degradation health care, employment and job training, and equality of access to public services, all in the face of significantly declining public resources to deal with these problems.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Converging Biotechnologies Center Item Priority: 12 Includes Funding for the Following Strategy or Strategies: 03-02-03 Converging Biotechnologies Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

The Converging Biotechnologies Center(CBC) is an emerging research center of excellence at UTA. The CBC is comprised of an interdisciplinary group of biologists, biochemists, chemists, mathematicians, biomedical engineers and computer scientists in the UTA College of Science(COS) and College of Engineering(COE) working in the emerging areas of biotechnology, computational biology, medical imaging, bioinformatics, biocomputing, genomics and proteomics, and nanobiotechnology. This group exists as a means to foster interdisciplinary collaborations and promote multidisciplinary grant writing efforts among CBC members and affiliates. In addition, the CBC will serve as a multi-user research facility and function as a place to share instrumentation and technical assistance as well as to train undergraduate, graduate and post-doctoral students in these emerging areas of areas science. Acquisition of essential core equipment for this facility is required for attracting leading faculty researchers in related bioscience and bioengineering fields.

EXTERNAL/INTERNAL FACTORS:

Existing faculty and new hires in COS and COE will interact in CBC to gain large-scale federal funding, line-item and earmark funding and to interact with the Arlington Technology Incubator. Funding for this center will vastly improve UTA's ability to address cross-disciplinary life science problems which will ultimately create new biotechnologies that could attract economic development to the north Texas region. In addition, this center will improve our ability to forge ties with existing life science companies in the region such as Alcon Laboratories and IBM Healthcare and Life Sciences.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
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Item Name: Rural Hospital Outreach Program

Item Priority: 13

Includes Funding for the Following Strategy or Strategies: 03-03-01 Rural Hospital Outreach Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	70,000	70,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.30	1.30
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DESCRIPTION / JUSTIFICATION:

To provide high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long term care facilities, and mental health agencies in 45 counties of North Central Texas. This is accomplished by providing on-site local and regional programs, and mail ordered videotape programs. Increased funding will enable UTA to respond to the many new requests from outside the current service area.

The Rural Hospital Outreach Program (RHOP) continues to provide high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long term care facilities, and mental health agencies in 45 counties of North Central Texas. Increased General Revenue funding of \$200,000 is requested for each year of the FY2006-FY2007 biennium. If this level of increased funding is approved, the total amount of General Revenue will be \$155,099 for FY2006 and \$155,099 for FY2007

EXTERNAL/INTERNAL FACTORS:

The need for continuing education for rural nurses is greater now than ever, and the ability to meet financial burdens is greatly decreased in rural facilities as a result of the Balanced Budget Act of 1997. Educational programs addressing these issues and providing rural nurses with greater knowledge and skills beyond their nursing preparation are vital in today's complex health care environment. Rural healthcare facilities continue to experience financial difficulties due to the high Medicare/Medicaid patient load and reduced federal funding since 1997. The complexity of health care in a highly technological and constantly changing environment makes greater demands for nurses to maintain their knowledge and skills. The use of advanced technology to enhance distance learning is becoming more and more imperative as shortage in personnel continue and funding for continuing education decreases.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Science Education Center Item Priority: 14 Includes Funding for the Following Strategy or Strategies: 03-01-01 Science Education Center		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000

DESCRIPTION / JUSTIFICATION:

An adequate supply of well-trained science and math graduates is essential for fueling continued growth in our state's high-tech economy. However, there is currently a serious shortage of certified, qualified K-12 math and science teachers in the state and the nation. The UTA Science Education Center's programs focus on increasing the number and quality of science teachers in the state via recruitment programs and improving the quality of K-12 math and science instruction. The SEC provides programs for educators that focus on science content and professional development workshops that link science and math content to careers. The SEC supports a graduate program that provides primary and secondary school teachers the tools they need to enhance their science knowledge and teaching skills. A teacher resource center provides classroom-ready kits to area teachers that enable hands-on learning of science concepts. The SEC facilitates K-12 and undergraduate student success by participating in both on-and off-campus outreach and careers awareness programs. To address the state's ever-growing need for expanded and new science education programs, increased General Revenue funding of \$100,000 is requested for each year of the FY2006-FY2007 biennium.

EXTERNAL/INTERNAL FACTORS:

The UTA Science Education Center will serve as a "hub" for curriculum development, laboratory development and management of the Master's degree programs focused on science and mathematics education. Materials obtained and produced (Standards Based Science Kits (FOSS, etc.)) by the Science Education Center would be made available to independent school districts across the State of Texas. More consumable supplies will be required to produce materials needed to expand the number of K-12 students participating in science experiences.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 10/13/2004
 TIME: 4:45:14PM

Agency code: 714

Agency name: The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2006		Excp 2007
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Item Name: Center for Mexican American Studies

Item Priority: 15

Includes Funding for the Following Strategy or Strategies: 03-03-03 Mexican American Studies

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	37,500		37,500
2003	CONSUMABLE SUPPLIES	15,000		15,000
2009	OTHER OPERATING EXPENSE	22,500		22,500
TOTAL, OBJECT OF EXPENSE		\$75,000		\$75,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	75,000		75,000
TOTAL, METHOD OF FINANCING		\$75,000		\$75,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

		0.70		0.70
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DESCRIPTION / JUSTIFICATION:

Provides teaching, research, and service relating to Mexican Americans and other Latino people. In the past four years, it has doubled its course offerings while also focusing on community-oriented activities. The CMAS has provided learning experiences to Spanish-speaking immigrant parents about the requirements of the Texas Educational System. In addition, the CMAS has held conferences and training programs to inform the community about Latino issues, resulting in the attendance of about 700 parents and over 300 high school students. In 2004, the CMAS brought together over 50 police chiefs, civil rights leaders and civil libertarians to find common ground on the important public policy issue of racial profiling.

It is the only Center located on the campus of any public university in the Metroplex that is dedicated to the study of the Mexican American and Latino population of the United States. The Center has defined its mission broadly so that it not only offers courses for undergraduates on Mexico and Latinos and encourages research of this growing and increasingly important population, it also has developed extensive community outreach activities that have centered on the Spanish-speaking immigrant parents, and their children, residing in the DFW Metroplex. CMAS has sponsored a variety of activities to promote the involvement of such parents in the education of their children and to foster higher education aspirations among Latino youth.

EXTERNAL/INTERNAL FACTORS:

Internal: In the short period that CMAS has received Special Item status it has expanded to include three tenure-track faculty, created an academic minor, organized a concentration for a major in interdisciplinary studies, expanded its course offerings, started a collaborative research project on immigrant incorporation in north Texas with faculty from Southern Methodist University, secured one of the larger social science grants (\$444,000 over three years for both institutions) ever granted by the National Science Foundation, and started a community outreach program to promote higher education among the growing immigrant and Latino populations of the DFW Metroplex that has attracted the interest of partners such as the Tarrant County College District. External: The growth of the Latino population in the region and the state presents both opportunities and challenges for the University and the Center, many of which translate to a need for new resources and approaches to promote higher education for this growing population.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:42PM

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

		Excp 2006	Excp 2007
Item Name:	Restore Baseline Formula and Non-formula Funding		
Allocation to Strategy:	3-4-2 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,455,622	1,455,622
1002	OTHER PERSONNEL COSTS	1,271	1,271
1005	FACULTY SALARIES	1,994,265	1,994,266
2003	CONSUMABLE SUPPLIES	25,935	25,935
2005	TRAVEL	4,744	4,744
2009	OTHER OPERATING EXPENSE	498,716	498,716
3001	CLIENT SERVICES	5,162	5,162
TOTAL, OBJECT OF EXPENSE		\$3,985,715	\$3,985,716
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	3,985,715	3,985,716
TOTAL, METHOD OF FINANCING		\$3,985,715	\$3,985,716
FULL-TIME EQUIVALENT POSITIONS (FTE):		66.3	66.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name:	Growth and Inflation Support	
Allocation to Strategy:	3-4-2	Institutional Enhancement
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,802,062	3,802,062
1005 FACULTY SALARIES	5,564,782	5,564,783
TOTAL, OBJECT OF EXPENSE	\$9,366,844	\$9,366,845
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	9,366,844	9,366,845
TOTAL, METHOD OF FINANCING	\$9,366,844	\$9,366,845
FULL-TIME EQUIVALENT POSITIONS (FTE):	164.8	164.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2004**
 TIME: **4:45:50PM**

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

	Excp 2006	Excp 2007
Item Name:	Engineering Research Building - Tuition Revenue Bond Request	
Allocation to Strategy:	2-1-2	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	6,679,000	6,679,000
TOTAL, OBJECT OF EXPENSE	\$6,679,000	\$6,679,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	6,679,000	6,679,000
TOTAL, METHOD OF FINANCING	\$6,679,000	\$6,679,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name: General Academic Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	3,898,000	3,898,000
TOTAL, OBJECT OF EXPENSE	\$3,898,000	\$3,898,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	3,898,000	3,898,000
TOTAL, METHOD OF FINANCING	\$3,898,000	\$3,898,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name: Fort Worth Campus - Phase I		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,616,000	2,616,000
TOTAL, OBJECT OF EXPENSE	\$2,616,000	\$2,616,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,616,000	2,616,000
TOTAL, METHOD OF FINANCING	\$2,616,000	\$2,616,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2004**
 TIME: **4:45:50PM**

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

	Excp 2006	Excp 2007
Item Name:	Automation and Robotics Research Institute	
Allocation to Strategy:	3-2-1 Automation and Robotics Research Institute	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	150,000	150,000
2009 OTHER OPERATING EXPENSE	650,000	650,000
TOTAL, OBJECT OF EXPENSE	\$800,000	\$800,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	800,000	800,000
TOTAL, METHOD OF FINANCING	\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.8	2.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name:	UTA/Aerospace Initiative	
Allocation to Strategy:	3-1-2 UTA/Aerospace Initiative	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	350,000	300,000
1005 FACULTY SALARIES	190,000	190,000
2003 CONSUMABLE SUPPLIES	12,000	12,000
2009 OTHER OPERATING EXPENSE	93,000	93,000
5000 CAPITAL EXPENDITURES	430,000	430,000
TOTAL, OBJECT OF EXPENSE	\$1,075,000	\$1,025,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,075,000	1,025,000
TOTAL, METHOD OF FINANCING	\$1,075,000	\$1,025,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.4	9.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

		Excp 2006	Excp 2007
Item Name:	UTA/Fort Worth Campus		
Allocation to Strategy:	3-1-3 UTA/Fort Worth Campus		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	40,000	50,000
2009	OTHER OPERATING EXPENSE	320,000	400,000
5000	CAPITAL EXPENDITURES	440,000	550,000
TOTAL, OBJECT OF EXPENSE		\$800,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	800,000	1,000,000
TOTAL, METHOD OF FINANCING		\$800,000	\$1,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name:	Metroplex Comprehensive Medical Imaging Center	
Allocation to Strategy:	3-2-2 UTA - Medical Imaging Center	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	113,000	113,000
1005 FACULTY SALARIES	70,000	70,000
2003 CONSUMABLE SUPPLIES	70,000	70,000
2009 OTHER OPERATING EXPENSE	80,000	80,000
5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	\$1,333,000	\$1,333,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,333,000	1,333,000
TOTAL, METHOD OF FINANCING	\$1,333,000	\$1,333,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.5	3.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2004**
 TIME: **4:45:50PM**

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

	Excp 2006	Excp 2007
Item Name:	Smart Hospital and Health System	
Allocation to Strategy:	3-1-4	Smart Hospital and Health System
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,000,000	2,000,000
2003 CONSUMABLE SUPPLIES	0	0
2009 OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$2,000,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,000,000	2,000,000
TOTAL, METHOD OF FINANCING	\$1,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	19.2	38.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name:	The Institute of Urban Studies	
Allocation to Strategy:	3-3-2 Institute of Urban Studies	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	356,539	356,539
2003 CONSUMABLE SUPPLIES	0	0
2009 OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE	\$356,539	\$356,539
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	356,539	356,539
TOTAL, METHOD OF FINANCING	\$356,539	\$356,539
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.8	6.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

		Excp 2006	Excp 2007
Item Name:	Converging Biotechnologies Center		
Allocation to Strategy:	3-2-3 Converging Biotechnologies Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004

TIME: 4:45:50PM

Agency code: 714

Agency name: The University of Texas at Arlington

		Excp 2006	Excp 2007
Item Name:	Rural Hospital Outreach Program		
Allocation to Strategy:	3-3-1 Rural Hospital Outreach Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	70,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.3	1.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name: Science Education Center		
Allocation to Strategy: 3-1-1 Science Education Center		
OBJECTS OF EXPENSE:		
2003 CONSUMABLE SUPPLIES	50,000	50,000
2009 OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE	\$100,000	\$100,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	100,000	100,000
TOTAL, METHOD OF FINANCING	\$100,000	\$100,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:45:50PM

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

	Excp 2006	Excp 2007
Item Name: Center for Mexican American Studies		
Allocation to Strategy: 3-3-3 Mexican American Studies		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	37,500	37,500
2003 CONSUMABLE SUPPLIES	15,000	15,000
2009 OTHER OPERATING EXPENSE	22,500	22,500
TOTAL, OBJECT OF EXPENSE	\$75,000	\$75,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	75,000	75,000
TOTAL, METHOD OF FINANCING	\$75,000	\$75,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.7	0.7

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
TIME: 4:47:02PM

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
 STRATEGY: 2 Tuition Revenue Bond Retirement

Statewide Goal/Benchmark: 2 - 14
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2006

Excp 2007

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

13,193,000

13,193,000

Total, Objects of Expense

\$13,193,000

\$13,193,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

13,193,000

13,193,000

Total, Method of Finance

\$13,193,000

\$13,193,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Research Building - Tuition Revenue Bond Request
 General Academic Building
 Fort Worth Campus - Phase I

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: 714

Agency name: The University of Texas at Arlington

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

Statewide Goal/Benchmark: 2 - 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES	50,000	50,000
2009 OTHER OPERATING EXPENSE	50,000	50,000
Total, Objects of Expense	\$100,000	\$100,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	100,000	100,000
Total, Method of Finance	\$100,000	\$100,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science Education Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
TIME: 4:47:08PM

Agency Code: 714

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 14

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 UTA/Aerospace Initiative

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

CODE DESCRIPTION	Excp 2006	Excp 2007
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	350,000	300,000
1005 FACULTY SALARIES	190,000	190,000
2003 CONSUMABLE SUPPLIES	12,000	12,000
2009 OTHER OPERATING EXPENSE	93,000	93,000
5000 CAPITAL EXPENDITURES	430,000	430,000
Total, Objects of Expense	\$1,075,000	\$1,025,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,075,000	1,025,000
Total, Method of Finance	\$1,075,000	\$1,025,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.4	9.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTA/Aerospace Initiative

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: 714

Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 3 UTA/Fort Worth Campus

Statewide Goal/Benchmark: 2 - 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES	40,000	50,000
2009 OTHER OPERATING EXPENSE	320,000	400,000
5000 CAPITAL EXPENDITURES	440,000	550,000
Total, Objects of Expense	\$800,000	\$1,000,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	800,000	1,000,000
Total, Method of Finance	\$800,000	\$1,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTA/Fort Worth Campus

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: **714**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 4 Smart Hospital and Health System

Statewide Goal/Benchmark: 2 - 13
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,000,000	2,000,000
Total, Objects of Expense	\$1,000,000	\$2,000,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,000,000	2,000,000
Total, Method of Finance	\$1,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

19.2	38.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Smart Hospital and Health System

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
TIME: 4:47:08PM

Agency Code: **714**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark:

2 - 19

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Automation and Robotics Research Institute

Service: 13

Income: A.2

Age: B.3

CODE DESCRIPTION

Excp 2006

Excp 2007

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

150,000

150,000

2009 OTHER OPERATING EXPENSE

650,000

650,000

Total, Objects of Expense

\$800,000

\$800,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

800,000

800,000

Total, Method of Finance

\$800,000

\$800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.8

2.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Automation and Robotics Research Institute

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
TIME: 4:47:08PM

Agency Code: **714**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 UTA - Medical Imaging Center

Statewide Goal/Benchmark: 2 - 19
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	113,000	113,000
1005 FACULTY SALARIES	70,000	70,000
2003 CONSUMABLE SUPPLIES	70,000	70,000
2009 OTHER OPERATING EXPENSE	80,000	80,000
5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
Total, Objects of Expense	\$1,333,000	\$1,333,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,333,000	1,333,000
Total, Method of Finance	\$1,333,000	\$1,333,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.5	3.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Metroplex Comprehensive Medical Imaging Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: 714

Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Converging Biotechnologies Center

Statewide Goal/Benchmark: 2 - 19
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES	1,000,000	1,000,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,000,000	1,000,000
Total, Method of Finance	\$1,000,000	\$1,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Converging Biotechnologies Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: 714

Agency name: The University of Texas at Arlington

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

Statewide Goal/Benchmark: 2 - 12
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2006

Excp 2007

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,000	70,000
2003 CONSUMABLE SUPPLIES	100,000	100,000
2009 OTHER OPERATING EXPENSE	30,000	30,000
Total, Objects of Expense	\$200,000	\$200,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	200,000	200,000
Total, Method of Finance	\$200,000	\$200,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.3	1.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural Hospital Outreach Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: 714

Agency name: The University of Texas at Arlington

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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
 Total, Objects of Expense

356,539	356,539
<u>\$356,539</u>	<u>\$356,539</u>

METHOD OF FINANCING:

1 GENERAL REVENUE FUND
 Total, Method of Finance

356,539	356,539
<u>\$356,539</u>	<u>\$356,539</u>

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.8	6.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The Institute of Urban Studies

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: 714

Agency name: The University of Texas at Arlington

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

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

CODE DESCRIPTION

Excp 2006

Excp 2007

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	37,500	37,500
2003 CONSUMABLE SUPPLIES	15,000	15,000
2009 OTHER OPERATING EXPENSE	22,500	22,500
Total, Objects of Expense	\$75,000	\$75,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	75,000	75,000
Total, Method of Finance	\$75,000	\$75,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.7 0.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Mexican American Studies

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME: 4:47:08PM

Agency Code: 714

Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Institutional Enhancement

Statewide Goal/Benchmark: 2 - 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,257,684	5,257,685
1002 OTHER PERSONNEL COSTS	1,271	1,271
1005 FACULTY SALARIES	7,559,047	7,559,048
2003 CONSUMABLE SUPPLIES	25,935	25,935
2005 TRAVEL	4,744	4,744
2009 OTHER OPERATING EXPENSE	498,716	498,716
3001 CLIENT SERVICES	5,162	5,162
Total, Objects of Expense	\$13,352,559	\$13,352,561

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	13,352,559	13,352,561
Total, Method of Finance	\$13,352,559	\$13,352,561

FULL-TIME EQUIVALENT POSITIONS (FTE):

231.1	231.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Baseline Formula and Non-formula Funding
 Growth and Inflation Support

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2004

Time: 4:47:30PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2002 - 2003 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2002		Total Expenditures FY 2002	Adjusted HUB Expenditures FY 2003		Total Expenditures FY 2003
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$0	0.0%	\$0	\$19,069
Building Construction	25.1%	51.6%	\$226,549	\$438,749	42.3%	\$779,574	\$1,841,716
Special Trade Construction	47.0%	26.5%	\$1,791,232	\$6,756,394	9.6%	\$1,843,783	\$19,285,802
Professional Services	18.1%	0.3%	\$2,919	\$933,465	1.8%	\$10,686	\$593,419
Other Services	33.0%	13.0%	\$1,064,710	\$8,160,210	9.7%	\$1,270,185	\$13,028,715
Commodities	11.5%	11.8%	\$2,542,295	\$21,491,428	11.1%	\$1,904,359	\$17,225,683
Total Expenditures		14.9%	\$5,627,705	\$37,780,246	11.2%	\$5,808,587	\$51,994,404

B. Assessment of Fiscal Year 2002 - 2003 Efforts to Meet HUB Procurement Goals

Attainment:

UTA is continuing in its efforts to create an effective HUB program. In FY '02 UTAs percentage of dollars expended with underutilized HUBs was better than the state average in four of the five categories and more than double the state's overall average. In FY '03, UTAs HUB percentages was better than the state average in two categories and in Building Construction, our HUB percentage was nearly three times the state average. Additionally, our overall HUB percentage was 16.4%, which was more than 3.4% over the state average. In FY'02 and on the FY '03 Semi-Annual reporting period, UTA was recognized as one of the Top Twenty Five state agencies with the largest percentage spent with all HUBs.

Applicability:

The "Heavy Construction" is not applicable to agency operations in fiscal year 2002, since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

In FY '02, UTA spent \$9,431,228 on sole source and non-capacity purchases. Factoring in those dollars amounts, UTA's total adjusted HUB performance for 2002 would have been 19.85%, instead of 14.8%. In FY '03, the sole source and non-capacity purchases totaled \$9,379,355. Factoring in this amount, UTA's total adjusted HUB percentage for 2003 would have been 13.6%, instead of 11.1%

"Good-Faith" Efforts:

UTA made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111-13, c and d: In addition to the quarterly HUB Staff Coordinating Group (SC) meetings, monthly procurement staff meetings are held to discuss HUB issues and strategies to increase expenditures with HUBs. During each of the meetings, HUB vendors are provided an opportunity to make presentations on the products and/or services available from the companies. UTA was a founding member of the Texas Universities HUB Coordinators Alliance (TUHCA) which brings together the resources and experience of 13 North/Northeast Texas universities' HUB Coordinators to share program information, HUB lists, training, and program expenses, and to provide HUBs an effective venue to share their business information and to obtain procurement opportunity information from the member universities. UTA's HUB Program Manager maintains an aggressive outreach program through his

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2004
Time: 4:47:36PM

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

commitment and assistance at various events sponsored by minority and woman business organizations.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 714	Agency Name: University of Texas at Arlington	Prepared By: Rusty Ward		Date: 10/13/2004
Item	2004		2005	
	Amount	MOF	Amount	MOF
NONE TO REPORT				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/13/2004

Time: 4:49:48PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

None to Report

Meetings Per Fiscal Year

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/13/2004

Time: 4:49:54PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency:

Description and Justification for Continuation/Consequences of Abolishing

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 10/13/2004

Time: 4:49:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

None to Report

6.G. Performance Review Schedule

Agency Code: 714	Agency Name: University of Texas at Arlington	Prepared By: Rusty Ward	Date: 10/13/04
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Section A. Topics Estimated to Save Appropriated Funds Now	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount

Detailed description
 NONE TO REPORT FOR THE University of Texas at Arlington.

Section B. Topics Estimated to Cost Now but Result in Long-Term Savings	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount

Detailed description

6.G. Performance Review Schedule

Agency Code: 714	Agency Name: The University of Texas at Arlington	Prepared By: Rusty Ward	Date: 10/13/04
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Section C. Topics Estimated to Save through Cross-Agency Action	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
Detailed description NONE TO REPORT FOR THE University of Texas at Arlington.						

Section D. Topics Estimated to Result in Revenue Enhancements	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
Detailed description						

6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART A
79th Regular Session, Agency Submission, Version 1

Agency Name: University of Texas at Arlington

Agency code: 888

CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
OBJECTS OF EXPENSE							
1002	Personnel			\$75,646	\$404,366	\$427,414	\$444,511
2003	Supplies			\$20,379	\$47,880	\$50,753	\$52,783
2001	Consultants			\$600	\$39,908	\$39,908	\$41,504
2005	Travel			\$18,476	\$43,284	\$45,448	\$47,266
2007	Equipment				\$209,975	\$220,474	\$229,293
2009	Indirect Costs			\$21,102	\$87,691	\$270,491	\$281,311
	TOTAL, OBJECTS OF EXPENSE			\$136,203	\$833,104	\$1,054,489	\$1,096,669
METHOD OF FINANCING							
	Federal Funding						
	CFDA 47.070 - Computer & Information Science & Engineering			\$103,307	\$248,104	\$654,489	\$600,000
	CFDA 16.710 - Public Safety Partnership & Community Policing Grants				\$450,000		
	CFDA 12.800 - Air Force Defence Research Sciences Program			\$20,000		\$200,000	\$284,669
	Private Funding						
	Contracts (Private Funds)			\$12,896	\$135,000	\$200,000	\$212,000
	TOTAL, METHOD OF FINANCE			\$136,203	\$833,104	\$1,054,489	\$1,096,669
FULL-TIME-EQUIVALENT POSITIONS				3	10	12	14
FUNDS PASSED THROUGH TO LOCAL ENTITIES				none	none	none	none
USE OF HOMELAND SECURITY FUNDS							
To Support the National Homeland Security Initiatives.							

6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART __B__
79th Regular Session, Agency Submission, Version 1

Agency Name: University of Texas at Arlington							
Agency code: 888							
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
OBJECTS OF EXPENSE							
2003 Consumable Supplies			\$98,574	\$33,570		\$50,000	\$50,000
2001 Consultants							
2007 Equipment							
2009 Indirect Costs							
5000 Capital Expenditures			\$732,501	\$126,550	\$103,990	\$500,000	\$500,000
	TOTAL, OBJECTS OF EXPENSE		\$831,075	\$160,120	\$103,990	\$550,000	\$550,000
METHOD OF FINANCING							
	Appropriated Funding						
770 Other E & G Income			\$831,075	\$160,120	\$103,990	\$550,000	\$550,000
	TOTAL, METHOD OF FINANCE		\$831,075	\$160,120	\$103,990	\$550,000	\$550,000
FULL-TIME-EQUIVALENT POSITIONS							
FUNDS PASSED THROUGH TO LOCAL ENTITIES							
			none	none	none	none	none
USE OF HOMELAND SECURITY FUNDS							
Security Camera Equipment, Access Control Additions, Emergency Call Boxes, Exterior Door Replacements, Installation of emergency phones, bollard installations, locks added or re-keyed, lighting upgrades, gates and wall enclosures, Card access control and alarm installations, CCTV and alarm receiver systems, and interface applications, Emergency safety books, vulnerability assessments of buildings, haz-mat equip., renov.'s to Dispatch Office, Personal protective equipment							

Agency code: 714

Agency name: The University of Texas at Arlington

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-1	Operations Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 11,242,802	\$ 10,042,330	\$ 8,922,318	\$ 9,196,473	\$ 9,472,367
1002	OTHER PERSONNEL COSTS	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	25,500	23,460	21,212	21,212	21,212
2009	OTHER OPERATING EXPENSE	118,374	105,052	252,943	254,682	262,959
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	Total, Objects of Expense	\$ 11,386,676	\$ 10,170,842	\$ 9,196,473	\$ 9,472,367	\$ 9,756,538
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	8,267,865	7,385,048	6,677,559	6,877,886	7,084,222
770	EST OTH EDUC & GEN INCO	3,118,811	2,785,794	2,518,914	2,594,481	2,672,316
	Total, Method of Financing	\$ 11,386,676	\$ 10,170,842	\$ 9,196,473	\$ 9,472,367	\$ 9,756,538
FULL TIME EQUIVALENT POSITIONS		247.0	230.5	196.9	196.9	196.9

Method of Allocation

These are costs defined as Institutional Support by NACUBO and paid from the Operations Support Strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME : 5:51:40PM

Agency code: 714

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-5 Staff Group Insurance Premiums					
OBJECTS OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$ 413,205	\$ 369,075	\$ 327,913	\$ 337,988	\$ 348,128
Total, Objects of Expense	\$ 413,205	\$ 369,075	\$ 327,913	\$ 337,988	\$ 348,128
METHOD OF FINANCING:					
770 EST OTH EDUC & GEN INCO	413,205	369,075	327,913	337,988	348,128
Total, Method of Financing	\$ 413,205	\$ 369,075	\$ 327,913	\$ 337,988	\$ 348,128

Method of Allocation

These amounts represent the Institutional Support portion of the Staff Group Insurance costs paid by the university. The institutional support portion is calculated on percentage of total E & G salaries and wages identified as Institutional Support.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2004
 TIME : 5:51:40PM

Agency code: 714

Agency name: The University of Texas at Arlington

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-6 Workers' Compensation Insurance					

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	\$ 31,832	\$ 28,430	\$ 25,259	\$ 26,035	\$ 26,816
Total, Objects of Expense	\$ 31,832	\$ 28,430	\$ 25,259	\$ 26,035	\$ 26,816

METHOD OF FINANCING:

770 EST OTH EDUC & GEN INCO	31,832	28,430	25,259	26,035	26,816
Total, Method of Financing	\$ 31,832	\$ 28,430	\$ 25,259	\$ 26,035	\$ 26,816

Method of Allocation

These amounts represent the Institutional Support portion of the Workers' Compensation Insurance costs paid by the university. The institutional support portion is calculated on percentage of total E&G salaries and wages identified as Institutional Support.

Agency code: 714

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-7 Unemployment Compensation Insurance					
OBJECTS OF EXPENSE:					
1002 OTHER PERSONNEL COSTS	\$ 12,691	\$ 11,328	\$ 10,069	\$ 10,374	\$ 10,685
Total, Objects of Expense	\$ 12,691	\$ 11,328	\$ 10,069	\$ 10,374	\$ 10,685
METHOD OF FINANCING:					
770 EST OTH EDUC & GEN INCO	12,691	11,328	10,069	10,374	10,685
Total, Method of Financing	\$ 12,691	\$ 11,328	\$ 10,069	\$ 10,374	\$ 10,685

Method of Allocation

These amounts represent the Institutional Support portion of the Unemployment Compensation Insurance costs paid by the university. The institutional support portion is calculated on percentage of total E&G salaries and wages identified as Institutional Support.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Submission, Version 1
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Agency code: 714

Agency name: The University of Texas at Arlington

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$11,242,802	\$10,042,330	\$8,922,318	\$9,196,473	\$9,472,367
1002 OTHER PERSONNEL COSTS	\$44,523	\$39,758	\$35,328	\$36,409	\$37,501
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$25,500	\$23,460	\$21,212	\$21,212	\$21,212
2009 OTHER OPERATING EXPENSE	\$531,579	\$474,127	\$580,856	\$592,670	\$611,087
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$11,844,404	\$10,579,675	\$9,559,714	\$9,846,764	\$10,142,167
Method of Financing					
1 GENERAL REVENUE FUND	\$8,267,865	\$7,385,048	\$6,677,559	\$6,877,886	\$7,084,222
770 EST OTH EDUC & GEN INCO	\$3,576,539	\$3,194,627	\$2,882,155	\$2,968,878	\$3,057,945
Total, Method of Financing	\$11,844,404	\$10,579,675	\$9,559,714	\$9,846,764	\$10,142,167
Full-Time-Equivalent Positions (FTE)	247.0	230.5	196.9	196.9	196.9

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME : 4:56:53PM

Agency code: 714

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-1 Operations Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 6,439,771	\$ 6,568,566	\$ 6,831,310	\$ 7,036,248	\$ 7,247,335
Total, Objects of Expense	\$ 6,439,771	\$ 6,568,566	\$ 6,831,310	\$ 7,036,248	\$ 7,247,335
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	4,675,918	4,769,436	4,960,214	5,109,020	5,262,290
770 EST OTH EDUC & GEN INCO	1,763,853	1,799,130	1,871,096	1,927,228	1,985,045
Total, Method of Financing	\$ 6,439,771	\$ 6,568,566	\$ 6,831,310	\$ 7,036,248	\$ 7,247,335
FULL-TIME-EQUIVALENT POSITIONS (FTE):	83.3	87.5	91.3	92.5	92.5

DESCRIPTION

These costs represent the salaries of the academic deans and their staffs, as well as the Directors of the Instructional and Research Special items.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004
 TIME : 4:58:50PM

Agency code: 714

Agency name: The University of Texas at Arlington

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-1 E&G Space Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 382,570	\$ 417,760	\$ 369,306	\$ 380,385	\$ 391,797
Total, Objects of Expense	\$ 382,570	\$ 417,760	\$ 369,306	\$ 380,385	\$ 391,797
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	277,784	303,336	268,153	276,198	284,484
770 EST OTH EDUC & GEN INCO	104,786	114,424	101,153	104,187	107,313
Total, Method of Financing	\$ 382,570	\$ 417,760	\$ 369,306	\$ 380,385	\$ 391,797
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.7	8.0	7.0	7.0	7.0

DESCRIPTION

Included are the costs of the Director of Physical Plant and the administrative staff for the Director.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2004

TIME : 4:58:50PM

Agency code: 714

Agency name: The University of Texas at Arlington

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,822,341	\$6,986,326	\$7,200,616	\$7,416,633	\$7,639,132
Total, Objects of Expense	\$6,822,341	\$6,986,326	\$7,200,616	\$7,416,633	\$7,639,132
Method of Financing					
1 GENERAL REVENUE FUND	\$4,953,702	\$5,072,772	\$5,228,367	\$5,385,218	\$5,546,774
770 EST OTH EDUC & GEN INCO	\$1,868,639	\$1,913,554	\$1,972,249	\$2,031,415	\$2,092,358
Total, Method of Financing	\$6,822,341	\$6,986,326	\$7,200,616	\$7,416,633	\$7,639,132
Full-Time-Equivalent Positions (FTE)	92.0	95.5	98.3	99.5	99.5

Schedule 1A: Other Educational and General Income
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DATE: 10/13/2004
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Agency Code: 714 Agency Name: The University of Texas at Arlington

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Gross Tuition					
Gross Resident Tuition	26,702,200	29,697,340	31,324,426	33,830,906	34,668,765
Gross Non-Resident Tuition	11,996,652	13,342,286	14,073,293	15,199,393	15,575,822
Gross Tuition	38,698,852	43,039,626	45,397,719	49,030,299	50,244,587
Less: Remissions and Exemptions	(1,885,915)	(1,498,550)	(1,558,492)	(1,620,832)	(1,685,665)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,261,093)	(4,771,253)	(5,172,200)	(5,379,088)	(5,594,251)
Less: Statutory Tuition Increases (Tx. Educ. Code Ann. Sec. 54.0512) (2006)	0	0	0	(1,295,954)	(1,347,792)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.066)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with more than 45 hours above degree requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.067)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	32,551,844	36,769,823	38,667,027	40,734,425	41,616,879
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(320,310)	(336,675)	(335,686)	(379,471)	(394,650)
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)	(3,713,265)	(4,188,094)	(4,326,506)	(4,469,491)	(4,618,504)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx.Educ. Code Ann. Sec. 61.539)	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	(28,548)	(26,570)	(27,633)	(28,738)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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Agency Code: 714 Agency Name: The University of Texas at Arlington

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Net Tuition	28,518,269	32,216,506	33,978,265	35,857,830	36,574,987
Student Teaching Fees	0	0	0	0	0
Special Course Fees	57,717	66,348	66,778	69,449	72,227
Laboratory Fees	205,817	236,602	239,546	249,128	259,093
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	28,781,803	32,519,456	34,284,589	36,176,407	36,906,307
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	176,988	135,446	135,550	135,550	135,550
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	176,988	135,446	135,550	135,550	135,550
Subtotal, Other Educational and General Income	28,958,791	32,654,902	34,420,139	36,311,957	37,041,857
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,733,789)	(1,768,559)	(1,839,363)	(1,894,422)	(1,951,152)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,407,782)	(1,435,937)	(1,493,375)	(1,538,176)	(1,584,321)
Less: Staff Group Insurance Premiums	(3,641,073)	(4,383,816)	(5,913,605)	(5,913,605)	(5,913,605)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	22,176,147	25,066,590	25,173,796	26,965,754	27,592,779
Reconciliation to Summary of Request for FY 2003-2005:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	320,310	336,675	335,686	379,471	394,650
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	3,713,265	4,188,094	4,326,506	4,946,259	4,618,504
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: 100% of Indirect Cost Recovery	3,428,348	3,533,966	3,430,000	3,635,800	3,853,948
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,641,073	4,383,816	5,913,605	5,913,605	5,913,605
Plus: Board-authorized Tuition Income	4,261,093	4,771,253	5,172,200	5,643,094	5,868,818
Plus: Statutory Tuition Increases (2006)	0	0	0	1,295,954	1,347,792
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Name: The University of Texas at Arlington

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Plus: Tuition Increases Charged to Undergraduate Students with More than 45 Hours Above Degree Requirements	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	37,540,236	42,280,394	44,351,793	48,779,937	49,590,096

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue					
Direct Appropriations	80,568,421	79,827,603	80,015,927	9,720,617	9,720,617
Less: Transfer Sec 9-10.10, State Agency Emergency Lease Reduction (2003)	0	0	0	0	0
Transfer Sec. 9-10.12, Subsection (c), Non-Faculty Salary Increase (2003)	856,103	0	0	0	0
Transfer Sec. 9-10.12, Subsection (l) Longevity Pay (2003)	184,516	0	0	0	0
Transfer Sec. 9-10.19, Tuition Revenue Bond Debt Service (2003)	1,238,245	0	0	0	0
Transfer Sec. 9-10.23, Workers' Compensation Transfer from State Office of Risk Management (SORM) (2003)	0	0	0	0	0
Less: Transfer Sec. 9-10.36, Reverse Auction Reductions (2003)	(7,290)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Adjustments due to HB 7, 78th Regular Session (2003)	(4,544,368)	0	0	0	0
Plus: Special Provisions Relating to Agencies of Higher Education, Section 56 (Health Related Institutions only) (2004, 2005)	0	0	0	0	0
Less: Special Provisions Relating to Agencies of Higher Education, Section 56 Reductions (2004, 2005)	0	(206,556)	(208,363)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: Five Percent Adjustment to 2004-05 expended / budgeted	0	0	0	(486,032)	(486,031)
Other (Itemize)					
Subtotal, General Revenue	78,295,627	79,621,047	79,807,564	9,234,585	9,234,586
Other Educational and General Income	37,540,236	42,280,394	44,351,793	48,779,937	49,590,096
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	115,835,863	121,901,441	124,159,357	58,014,522	58,824,682

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
General Revenue Transfers					
Transfer from Coordinating Board for Developmental Education (2003, 2004, 2005)	50,183	0	0	0	0
Transfer from Coordinating Board for Advanced Research Program (2003, 2004, 2005)	637,225	0	0	0	0
Transfer from Coordinating Board for Advanced Technology Program (2003, 2004, 2005)	863,584	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2003, 2004, 2005)	32,117	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2004 and 2005) [Nursing]	0	202,288	202,288	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2004 and 2005) [All other enrollment growth]	0	0	0	0	0
Transfer of GR Group Insurance Premium from ERS (UT and TAMU Components only)	9,378,806	8,407,214	8,407,214	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2003, 2004, 2005)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration (2004, 2005)	0	0	0	0	0
Subtotal, General Revenue Transfers	10,961,915	8,609,502	8,609,502	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2003, 2004, 2005)	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)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Total Funds	126,797,778	130,510,943	132,768,859	58,014,522	58,824,682
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	126,797,778	130,510,943	132,768,859	58,014,522	58,824,682
Designated Tuition (Sec. 54.0513)	23,868,987	31,148,820	45,748,151	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 714

Agency Code: The University of Texas at Arlington

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
I. "Active employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "active employees" enrolled in "Employee Only" health plan.	623	31	161	8	784	39	308	13	1,092	52
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	160	6	42	1	202	7	59	5	261	12
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	222	6	58	1	280	7	50	3	330	10
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	238	8	61	2	299	10	65	4	364	14
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	65	25	17	7	82	32	38	9	120	41
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	2	21	1	5	3	26	0	14	3	40
Total for This Section	1,310	97	340	24	1,650	121	520	48	2,170	169

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: The University of Texas at Arlington

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
II. "Retired employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	269	0	70	0	339	0	93	0	432	0
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	3	0	0	0	3	0	0	0	3	0
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	170	0	45	0	215	0	36	0	251	0
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	6	0	2	0	8	0	1	0	9	0
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	19	0	5	0	24	0	5	0	29	0
F. Number of "retired employees" eligible but not enrolled in a health plan and not purchasing optional insurance in II.E. above.	0	0	0	0	0	0	0	0	0	0
Total for This Section	467	0	122	0	589	0	135	0	724	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time

III. "Student employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.

A. Number of "student employees" enrolled in "Employee Only" health plan.	0	52	0	13	0	65	0	7	0	72
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	6	0	1	0	7	0	0	0	7
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	10	0	2	0	12	0	3	0	15
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	6	0	1	0	7	0	4	0	11
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	164	0	43	0	207	0	54	0	261
F. Number of "student employees" eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.	0	189	0	49	0	238	0	61	0	299
Total for This Section	0	427	0	109	0	536	0	129	0	665

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
IV. Total, eligible employees.										
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	892	83	231	21	1,123	104	401	20	1,524	124
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	163	12	42	2	205	14	59	5	264	19
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	392	16	103	3	495	19	86	6	581	25
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	244	14	63	3	307	17	66	8	373	25
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)	84	189	22	50	106	239	43	63	149	302
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F.+II.F.+III.F)	2	210	1	54	3	264	0	75	3	339
Total for This Section	1,777	524	462	133	2,239	657	655	177	2,894	834

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 714 Agency: The University of Texas at Arlington

	Actual Salaries & Wages 2003	Actual Salaries & Wages 2004	Budgeted Salaries & Wages 2005	Estimated Salaries & Wages 2006	Estimated Salaries & Wages 2007
Gross Educational & General Payroll - Subject to OASI	\$82,743,595	\$84,398,467	\$87,774,406	\$90,407,638	\$93,119,867
FTE Employees - Subject to OASI	1,775.1	1,800.6	1,870.6	1,910.1	1,950.6
Average Salary (Gross Payroll / FTE Employees)	\$46,613	\$46,872	\$46,923	\$47,331	\$47,739
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,566 1,775.1	\$3,586 1,800.6	\$3,590 1,870.6	\$3,621 1,910.1	\$3,652 1,950.6
Grand Total, OASI	\$6,330,007	\$6,456,952	\$6,715,454	\$6,916,472	\$7,123,591

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7261	\$4,596,218	0.7261	\$4,688,393	0.7261	\$4,876,091	0.7261	\$5,022,050	0.7261	\$5,172,439
Other Educational and General Funds (% to Total)	0.2739	1,733,789	0.2739	1,768,559	0.2739	1,839,363	0.2739	1,894,422	0.2739	1,951,152
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%)	1.0000	\$6,330,007	1.0000	\$6,456,952	1.0000	\$6,715,454	1.0000	\$6,916,472	1.0000	\$7,123,591

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	85,662,750	87,376,005	90,871,045	93,597,176	96,405,092
Employer Contribution to Retirement Programs	5,139,765	5,242,560	5,452,263	5,615,831	5,784,306
Proportionality Percentage					
General Revenue	72.61 %	72.61 %	72.61 %	72.61 %	72.61 %
Other Educational and General Income	27.39 %	27.39 %	27.39 %	27.39 %	27.39 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other F&G percentage x Total Employer Contribution to Retirement Programs)	1,407,782	1,435,937	1,493,375	1,538,176	1,584,321
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	33,005,649	34,568,855	33,531,756	33,531,756	33,531,756
Total Differential	432,374	452,852	439,266	439,266	439,266

Schedule 6: Capital Funding
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Agency Code: 714	Agency Name: The University of Texas at Arlington				
Activity	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	9,321,024	16,416,132	9,690,597	954,030	331,613
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	198,140	16,670,843	16,635,945	4,785,556	0
II. Additions					
A. PUF Bond Proceeds Allocation	15,367,742	2,980,000	2,980,000	2,980,000	2,980,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	16,635,945	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	4,065,269	3,463,825	3,463,825	3,838,924	3,846,179
III. Total Funds Available - PUF, HEF, and TRB	\$45,588,120	\$39,530,800	\$32,770,367	\$12,558,510	\$7,157,792
IV. Less: Deductions (Itemize by project within categories below)					
A. Expenditures (Itemize)					
Library and Equipment	380,095	0	337,912	0	0
Asbestos Abatement	58,019	0	0	0	0
Repair and Rehabilitation Projects	3,503,710	3,044,002	4,442,801	3,602,417	3,311,613
Carlisle Hall - Stairwell Towers addition	716,164	0	869,257	0	0
Fire and Life Safety Security	1,238,447	1,877,403	489,997	0	0
Brick Repair - Pickard and COBA	3,527	0	170,053	0	0
Chemistry & Physics Building	2,372,672	4,784,130	5,406,547	0	0
Chemistry & Physics Building	0	0	11,850,389	4,785,556	0
Life Science HVAC Improvements	57,493	0	0	0	0
Natural History Specimen Annex	105,749	34,898	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	4,065,269	3,463,825	3,463,825	3,838,924	3,846,179
E. Other (Itemize)					
Total, Deductions	\$12,501,145	\$13,204,258	\$27,030,781	\$12,226,897	\$7,157,792

Schedule 6: Capital Funding
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Agency Code: 714	Agency Name: The University of Texas at Arlington				
Activity	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	16,416,132	9,690,597	954,030	331,613	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	16,670,843	16,635,945	4,785,556	0	0
	\$33,086,975	\$26,326,542	\$5,739,586	\$331,613	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 714

Agency name: UT ARLINGTON

	Actual 2003	Actual 2004	Budgeted 2005	Estimated 2006	Estimated 2007
1. Balance of Current Fund in State Treasury	\$7,929,749	\$8,009,046	\$8,056,214	\$8,297,900	\$8,546,837
3. Interest Earned in State Treasury	\$176,988	\$133,116	\$135,550	\$135,550	\$135,550

Schedule 8: PERSONNEL
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Agency code: **714** Agency name: **UT ARLINGTON**

	Actual 2003	Actual 2004	Budgeted 2005	Estimated 2006	Estimated 2007
Part A.					
FTE Postions					
E & G Faculty Employees	632.8	645.2	675.5	675.5	675.5
E & G Non-Faculty Employees	1,420.3	1,427.6	1,434.8	1,434.8	1,434.8
SUBTOTAL, E&G	2,053.1	2,072.8	2,110.3	2,110.3	2,110.3
Other Appropriated Funds	34.5	36.7	37.5	37.5	37.5
SUBTOTAL, ALL APPROPRIATED	2,087.6	2,109.5	2,147.8	2,147.8	2,147.8
Other Funds Employees	839.1	855.8	891.1	916.8	944.3
SUBTOTAL, NON-APPROPRIATED	839.1	855.8	891.1	916.8	944.3
GRAND TOTAL	2,926.7	2,965.3	3,038.9	3,064.6	3,092.1
Part B.					
Personnel Headcount					
E & G Faculty Employees	994	1,020	1,060	1,080	2,000
E & G Non-Faculty Employees	2,026	1,919	1,996	2,025	2,050
SUBTOTAL, E&G	3,020	2,939	3,056	3,105	4,050
Other Appropriated Funds	55	53	55	55	55
SUBTOTAL, ALL APPROPRIATED	3,075	2,992	3,111	3,160	4,105
Other Funds Employees	1,776	1,732	1,801	1,873	1,929
SUBTOTAL, NON-APPROPRIATED	1,776	1,732	1,801	1,873	1,929
GRAND TOTAL	4,851	4,724	4,912	5,033	6,034

Schedule 8: PERSONNEL
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Agency code: **714** Agency name: **UT ARLINGTON**

	Actual 2003	Actual 2004	Budgeted 2005	Estimated 2006	Estimated 2007
PART C.					
Salaries					
E & G Faculty Employees	\$54,787,818	\$56,020,544	\$58,401,417	\$60,737,473	\$63,166,973
E & G Non-Faculty Employees	\$48,358,210	\$49,325,374	\$51,298,389	\$52,837,340	\$54,422,461
SUBTOTAL, E&G	\$103,146,028	\$105,345,918	\$109,699,806	\$113,574,813	\$117,589,434
Other Appropriated Funds	\$1,380,000	\$1,407,600	\$1,449,850	\$1,486,037	\$1,530,665
SUBTOTAL, ALL APPROPRIATED	\$104,526,028	\$106,753,518	\$111,149,656	\$115,060,850	\$119,120,099
Other Funds Employees	\$23,326,555	\$24,026,351	\$25,468,932	\$27,250,688	\$28,885,729
SUBTOTAL, NON-APPROPRIATED	\$23,326,555	\$24,026,351	\$25,468,932	\$27,250,688	\$28,885,729
GRAND TOTAL	\$127,852,583	\$130,779,869	\$136,618,588	\$142,311,538	\$148,005,828

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: **714**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	69,060,841	\$3,913,547
(2) Purchased Natural Gas (MCF)	163,643	\$1,224,674
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	197,670	\$363,586
(5) Waste Water (1,000 gal.)	98,239	\$216,118
UTILITIES OPERATING COSTS		
(6) Personnel		\$1,406,788
(7) Maintenance and Operations		\$550,421
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$7,675,134

SCHEDULE 10: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 714		Agency name: The University of Texas at Arlington				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2004	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$16,000,000	Aug 3 2000	\$114,000			
		Aug 16 2000	\$386,000			
		Aug 26 1999	\$5,520,000			
		Oct 2 2001	\$2,153,000			
		Sep 16 1998	\$7,827,000			
		<i>Subtotal</i>		\$16,000,000	\$0	
2001	\$16,635,945	Aug 13 2003	\$4,050,000			
		Feb 18 2004	\$12,580,000			
		<i>Subtotal</i>		\$16,630,000	\$5,945	
					Oct 15 2004	\$5,945

Agency code: 714

Agency Name: The University of Texas at Arlington

Priority Number: 2	Project Number: 1	Tuition Revenue Bond Request \$ 44,700,000	Total Project Cost \$ 44,700,000	Cost Per Total Gross Square Feet \$ 222
Name of Proposed Facility: General Academic Building	Project Type: New Construction			
Location of Facility: East of Pickard Hall & South of COB Building	Type of Facility: General Academic Building			
Project Start Date: 09/01/2005	Project Completion Date: 07/01/2008			
Gross Square feet: 201,761	Net Assignable Square Feet in Project 135,180			

Project Description

The project includes the construction of a new general academic building to address the current space deficient and the future growth in enrollment. The building will be five (5) stories in height with 201,761 gross square feet of floor space. The building will be located east of Pickard Hall and south of the College of Business Administration and will be constructed to the same quality and standards as the other major buildings on campus. The new building will be served with chilled water and steam from the Thermal Energy Plant.

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Agency Name: The University of Texas at Arlington

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	2	\$ 30,000,000	\$ 30,000,000	\$ 261
Name of Proposed Facility: Fort Worth Campus - Phase I		Project Type: New Construction		
Location of Facility: Fort worth Campus in River Bend area		Type of Facility: General Academic Building		
Project Start Date: 09/01/2005		Project Completion Date: 06/01/2008		
Gross Square feet: 115,000		Net Assignable Square Feet in Project 77,050		

Project Description

This building will be used for general academic undergraduate and graduate teaching for a broad range of courses and programs and will be designed with offices, classrooms, conference rooms and other support rooms. It is planned in anticipation of future growth in enrollment at the Fort Worth campus. The area of interest at this time has been in the MBA programs. It's anticipated the building will be three stories in height with 115,000 gross square feet of floor space. General classrooms, conference room and faculty offices will be the primary focus for its design. A project site has yet to be selected. One possible location for the building is the University's 18-acre site in the River Bend area adjacent to the existing Automation & Robotics Research Institute (ARRI). The new building will be designed to complement the existing architecture qualities of the ARRI building and will be constructed to the same or higher degree of quality and/or standards.

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Agency Name: The University of Texas at Arlington

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	3	\$ 76,600,000	\$ 76,600,000	\$ 326
Name of Proposed Facility:	Project Type:			
Engineering Research Building	New Construction-Renovate			
Location of Facility:	Type of Facility:			
Nedderman Hall, Woolf Hall, Eng Lab Building	Eng Research Building			
Project Start Date:	Project Completion Date:			
09/01/2005	08/01/2008			
Gross Square feet:	Net Assignable Square Feet in Project			
235,123	152,830			

Project Description

The project includes new construction totaling approximately 235,000 gross square feet and selective renovation of three existing facilities consisting of Nedderman Hall (24,881 ASF), Engineering Lab Building (11,509 ASF), and Woolf Hall (14,621 ASF). The new facility will be constructed to house classrooms, labs and faculty offices for the College of Engineering as well as, a new Science and Engineering Library and Museum. The project site is immediately north of the Nedderman Hall on the southeast corner of S. Cooper Street and UTA Boulevard. The additional space is required to support and sustain the growth in research programs in the College of Engineering and allow the university to continue to move closer towards Tier-I status as a major research institution.

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

Special Item: 1 Automation Robotics Research Institute

(1) Year Special Item: 1985

(2) Mission of Special Item:

To create an applied manufacturing research & development center focused on enhancing the competitiveness of manufacturing & related enterprises.

(3) (a) Major Accomplishments to Date:

More than 3,000 companies helped. More than 200 students graduated with practical experience. \$900 million in economic impact including Federal contracts to small and large companies and jobs created by spinoff companies and small business programs. The small companies working with the procurement center have been awarded 3,897 federal contracts amounting to \$150,000,000. A survey of only 378 TMAC small company customers reports job gains/retention of 2,413 jobs, cost savings, sales increases and other improvements of \$257,886,097 and investments of \$45,015,355. The impact of our research and deployment programs on larger companies has not been directly quantified but is also significant. For example, one of our large aerospace customers was awarded a \$23,000,000 federal development program and ARRI's technology played a significant role in that award. ARRI researchers have acquired 6 patents for technology developed. Approximately 60 students per year participate in ARRI's programs. The impact on these young people and their future employers is significant.

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

More than 500 companies helped. More than 30 students graduated. \$200 million in economic impact.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

ARRI would be unable to sustain operations and none of the above accomplishments would be achieved.

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

Special Item: 2 UTA/Fort Worth Campus

(1) Year Special Item: 2006

(2) Mission of Special Item:

To provide Tarrant County residents access to an affordable public institution of higher education offering upper division undergraduate & graduate level programming.

(3) (a) Major Accomplishments to Date:

750% increase in student credit hours between fall 2000 and fall 2003.

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

The University of Texas at Arlington will partner with the current public higher education provider, Tarrant County College, to offer junior and senior level courses culminating in the awarding of bachelor's degrees by The University of Texas at Arlington. By not duplicating the freshman and sophomore courses offered by Tarrant County College, The University of Texas at Arlington can meet the needs of the local workforce in the most cost-effective manner for the Texas taxpayer. The University of Texas at Arlington will respond further to workforce needs by expanding graduate degree options.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The current campus will be out of space and unable to meet the future needs of the Fort Worth community.

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

Special Item: 3 Converging Biotechnologies Center

(1) Year Special Item: 2006

(2) Mission of Special Item:

The Converging Biotechnologies Center(CBC) group exists as a means to foster interdisciplinary collaborations and promote multidisciplinary grant writing efforts among CBC members and affiliates. In addition, the CBC will serve as a multi-user research facility and function as a place to share instrumentation and technical assistance as well as to train undergraduate, graduate and post-doctoral students in these emerging areas of science.

(3) (a) Major Accomplishments to Date:

The CBC is an emerging research center of excellence at UTA. The CBC is comprised of an interdisciplinary group of biologists, biochemists, chemists, mathematicians, biomedical engineers and computer scientists in the UTA College of Science(COS) and College of Engineering(COE) working in the areas of biotechnology, computational biology, medical imaging, bioinformatics, biocomputing, genomics and proteomics, and nanobiotechnology. Acquisition of essential core equipment for this facility is required for attracting leading faculty researchers in related bioscience and bioengineering fields.

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

Existing faculty and new hires in COS and COE will interact in CBC to gain large-scale federal funding, and to interact with the Arlington Technology Incubator. Funding for this center will vastly improve UTA's ability to address cross-disciplinary life science problems which will ultimately create new biotechnologies that could attract economic development to the north Texas region. In addition, this center will improve our ability to forge ties with existing life science companies in the region such as Alcon Laboratories and IBM Healthcare and Life Sciences.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Unable to establish the Center

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

Special Item: 4 Smart Hospital and Health System

(1) Year Special Item: 2006

(2) Mission of Special Item:

To serve as a demonstration center for the education of healthcare providers and research on and development of healthcare innovations. Also to serve as an emergency response site in the event of bio-terrorism or natural disaster.

(3) (a) Major Accomplishments to Date:

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

The Smart Hospital and Health System(SHHS) provides the "man-machine" interface needed for students and healthcare providers to gain proficiency in care procedures using state-of-the-science equipment and technology. Human Patient Simulators, which replicate all human physiological functions, will serve as patients. Phase I is a Smart Emergency Department that will serve as an educational resource to prepare providers to staff rural and community emergency care departments. Outcomes and benefits include: (1) increased enrollment and healthcare workforce capacity, (2) surge facility for community emergency response, (3) reduction in costs of education/training, (4) improved quality of care and patient safety, (5) demonstration site for state-of-the-science equipment, materials, and technology, and (6) multidisciplinary laboratory for research and new product development.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Unable to establish the center

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

Special Item: 5 Rural Hospital Outreach Program**(1) Year Special Item:** 1978**(2) Mission of Special Item:**

The original mission to provide continuing education programs to nursing staffs of rural hospitals in 15 counties surrounding Tarrant County has changed. The RHOP is now reaching out to 45 counties and is assisting long term care, home health, and mental health facilities as well as rural hospitals. In addition, self-instructional and computer-assisted programs have been developed and others are being developed. Programs evaluations, however, reflect the need and preference of face-to-face education. RHOP personnel are vitally involved in both State and National Rural Health Organizations. All of the above are included in the ongoing mission of RHOP. The mission of the University is threefold: Teaching, Scholarly Activities, and Service. The activities of RHOP support the mission of the University in providing a very much needed community service in rural Texas, while carrying out the mission of teaching to an entirely different audience from that of the University classroom. This also provides faculty a rich field of study and other worthwhile projects.

(3) (a) Major Accomplishments to Date:

Assisted nursing managers in the 45 county area of North Texas. In 1999-2001, 187 programs were offered to 2,095 participants in over 52 facilities. Total contact hours taught exceeded 8,460. Continued to provide an average of 92 continuing education programs yearly in the service area with over 200 health care facilities participating and benefiting from the Rural Hospital Outreach Program. The RHOP has reached farther in all directions of the service area. Programs have been developed and are currently being developed in Spanish to address the increase in this patient population. Responded to the new Board of Nurse Examiners Hepatitis C education requirement by presenting 14 programs within a 3-month period. Expanded collaboration with Area Health Education Centers(AHEC) and Health Education Training Centers Alliance of Texas(HETCAT) resulted in 28 programs.

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

Continue to increase the number of programs in clinical topics, acute care nursing in the homes and care of AIDS patients in rural communities to meet changing needs of the health care environment and maintain up-to-date level of knowledge and skills of the nurse. Collaborate with Office of Rural Community Affairs (ORCA) to provide nursing education to the increasing number of Critical Access Hospitals. Develop and implement an education program to better train new and existing nursing directors. Develop and implement a Medical Spanish program to assist nurses to more effectively work with the growing Hispanic patient population which will increase to 40% by the year 2010.

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

A two-year foundation grant for the initial feasibility study and the initiation of the program.

(5) Non-general Revenue Sources of Funding:

1999 \$11,000 Federal Funds;2000 \$8,750 Federal Funds.

(6) Consequences of Not Funding:

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Discontinuation of this program will constitute a major problem in maintaining the knowledge and skills of rural nurses, and thus adversely affecting the health care of rural residents and communities in North Central Texas. All agencies face continued financial shortfalls. In addition, shortages in health care personnel continue in rural areas. It is a distinct hardship for rural facilities to free nurses to attend continuing education programs in urban centers. Without planned, ongoing, accessible and affordable continuing education programs for rural nurses, the potential for lower quality patient care of rural residents is increased. In addition, if this program is discontinued, faculty, students and other community resource persons who are currently actively involved in the rural educational programs will not have the opportunity for this experience and thus would be less likely to develop an interest in rural health. The increasing number of Critical Access Hospitals will result in smaller staff numbers making it even more difficult for release time of nurses to urban areas for their continuing education.

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

Special Item: 6 Science Education Center

(1) Year Special Item: 2002

(2) Mission of Special Item:

To train pre-service and in-service science and math teachers by offering them standards based inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills. Also to expand teacher training activities for science education majors significantly, provide direct contact outreach activities to students, promote Science, Math, Engineering and Technology (SMET) workforce development across the state, and increase the number of students in the graduate programs.

(3) (a) Major Accomplishments to Date:

In the past two years the SEC has initiated 2 new MA programs which currently have about 40 students enrolled (over 50% are African American and Hispanic). We have developed about 16 new classes for undergraduate and graduate science and math students. We hosted the Texas State Science and Engineering Fair, serving about 1,000 students, and sponsored several major state wide educational events, including "Shaping the Future in Science and Math Education" and SMET workforce development workshops. We have also helped form and guide the Texas Science Careers Consortium, have offered about 200 6-12th grade students hands-on summer science through the Summer Science Institute, and have equipped and promoted a large kit based science lending library for regional teachers to help them evaluate and gain access to standards based materials that promote inquiry.

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

To expand teacher training activities for science education majors significantly, provide direct contact outreach activities to students, promote SMET workforce development across the state, and increase the number of students in the graduate programs.

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

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

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

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

Special Item: 7 Institute of Urban Studies

(1) Year Special Item: 1967

(2) Mission of Special Item:

Through its teaching, conferences and outreach activities, the Institute analyzes and seeks solutions to the problems facing metropolitan areas in Texas. The Institute of Urban Studies, through its provision of management, planning, and economic development assistance and its applied research activities to local communities public service, supports the social and economic development of Arlington, the region and the state.

(3) (a) Major Accomplishments to Date:

Over the 30 years of its existence, the Institute has provided high-caliber, university-based management, planning, social, and economic development assistance to literally thousands of public officials and communities throughout the State of Texas which, in the Institute's absence, could not afford such service. In the process, the Institute has provided support for hundreds of graduate students who otherwise would not have been able to attend graduate school.

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

The Institute will continue to play a significant role in the economic revitalization of Texas cities and will bring modern, efficient, and cost-effective management and planning skills to those cities.

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

Did not exist.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Elimination of the Institute of Urban Studies' special item at UTA would terminate the Institute and its services to local and state agencies. These have included a broad range of research, training, and service activities tailored to the needs of urban and rural-urban jurisdictions in Texas.

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

Special Item: 8 Center for Mexican American Studies

(1) Year Special Item: 1998

(2) Mission of Special Item:

The Center for Mexican American Studies (CMAS) provides teaching, research and service relating to Mexican American and Latino people and serves as a bridge between the University and the Community.

(3) (a) Major Accomplishments to Date:

The CMAS has (1) hired one new faculty member; (2) created two new Mexican American Studies courses; (3) advised and supported students in academic activities and research; (4) worked with the Interdisciplinary Studies Program to create a Latino Studies track for its majors; (5) hosted two academic conferences with other institutions, including the University of California, Mexican universities, and the Social Science Research Council; (6) organized many guest lectures and other educational events for students and the public; (7) received a three-year National Science Foundation grant in conjunction with SMU to study immigrant incorporation in north Texas (UTA's portion is \$182,000, much of it for graduate student support); (8) awarded a scholarship prize from its Manuel Gamio endowment; (9) organized a seminar for Spanish-speaking immigrant parents to assist their involvement in their children's K-12 education; and (10) organized events, including three high school student youth conferences and one parents' forum, to promote college enrollment of Hispanic students. Combined, these accomplishments have led to an increased stature for the Center in the DFW Metroplex.

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

Hire a new faculty member; and with this addition, create additional two new courses, offer public forums that engage students in Latino issues, develop new partnerships with community colleges and community based organizations to promote the enrollment of Latinos in higher education, expand work with Spanish-speaking immigrant parents to increase their involvement in education.

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

Local institutional funds and gifts.

(5) Non-general Revenue Sources of Funding:

Received a three-year National Science Foundation grant in conjunction with SMU to study immigrant incorporation in north Texas (UTA's portion is \$182,000, much of it for graduate student support).

(6) Consequences of Not Funding:

Slower growth in enrollment of Hispanic students at U.T.Arlington; less awareness among Spanish-speaking immigrant parents and children of higher educational opportunities in Metroplex; slower growth in enrollment of students in courses related to Mexican American Studies.

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

Special Item: 9 UTA/Aerospace Initiative

(1) Year Special Item: 2006

(2) Mission of Special Item:

In order for aerospace and defense corporations to remain competitive, they must have access to state-of-the-art educational programs that produce well educated engineering graduates and provide opportunities for working engineers to keep abreast of the developments in their fields of expertise.

(3) (a) Major Accomplishments to Date:

UTA is the only university in the Dallas/Fort Worth region offering programs in aerospace engineering and industrial engineering and the only public university offering programs in mechanical engineering and systems engineering. UTA has recently designed three strategic research centers -- the Center for Aircraft System Design, the Systems Engineering Research Center, and the Center for Advanced Aerospace Structures and Materials. Furthermore, faculty of the UTA College of Engineering have engaged with industry to remodel curricula and develop new educational programs and delivery options that address industry needs. The special item funds will allow UTA, working closely with industry representatives, to strengthen these programs and better serve the needs of industry both locally and across the state. Of the three centers, the Center for Aircraft Systems Design and the Systems Engineering Research Center represent the initial thrust areas and as such will need the establishment of new laboratories facilities and the hiring of new faculty members. The Center for Advanced Aerospace Structures and Materials represents a restructuring and update of current activities.

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

The development of laboratories, centers, and research infrastructure for expanding knowledge, research and development is key for Texas aerospace and defense industries.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Unable to start UTA/Aerospace Initiative

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

Special Item: 10 Restore Baseline Formula and Non-formula Funding

(1) Year Special Item: 2006

(2) Mission of Special Item:

Restoration of the baseline request for formula and non-formula general revenue related funds to 100 percent of the amounts appropriated in fiscal year 2004 and 2005. Formula appropriations provide critical funding for faculty and staff salaries, funding to support the library and the overall infrastructure of the institution. Funding reductions, compounded by inflation and growth, will erode the quality of our institutions' educational programs. Non-formula appropriations support leading-edge and innovative programs in education, health care, research and public service not otherwise supported by formula funding. Funding reductions would result in declines in the level of services that we have been able to deliver to students and to the public. Programs subjected to 5% reduction are Workers' Compensation Insurance, Unemployment Compensation Insurance, Excellence Funding, Science Education Center, Automation and Robotics Institute, Rural Hospital Outreach Program, Urban Studies Institute, Mexican American Studies, Africa International Exchange and Institutional Enhancement.

(3) (a) Major Accomplishments to Date:

n/a

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

Help to preserve core institutional functions.
To restore 5% GR TRB Budget cut would require \$346,383 of additional GR funding for TRBs for FY06-07. In addition UTA is requesting the actual amount required to pay the TRB debt payments for FY2006-07 of \$757,453 for a total additional GR TRB requests of \$1,103,836.

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

General Revenue

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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Because state general revenue plays such a significant role in the financing the core mission of our institution, it is important that it be maintained and not reduced.

With the policy letter requirement and subsequent interpretation that all Tuition Revenue Bond (TRB) debt service needs be fully funded out of existing non-formula strategies, the 5% reduction has been magnified. For UTA, the average reduction for the biennium on non-formula strategies other than TRB is \$157,228.

A listing of the affected strategies and funding needed to restore the base follows:

	2006	2007
Tuition Revenue Bonds	548,290	555,545
Workers' Compensation Insurance	15,904	15,904
Unemployment Compensation Insurance	1,546	1,546
Excellence Funding	101,739	101,739
Science Education Center	9,844	9,844
Automation and Robotics Institute	65,530	65,530
Rural Hospital Outreach Program	2,411	2,411
Urban Studies Institute	15,599	15,599
Mexican American Studies	2,187	2,187
Africa International Exchange	5,766	5,766
Institutional Enhancement	92,314	92,314
Restore 5% Baseline GR formula Funding	3,985,715	3,985,716
Total Baseline Restoration of GR formula and Non-formula funding	4,846,845	4,854,101

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

Special Item: 11 Metroplex Comprehensive Medical Imaging Center**(1) Year Special Item: 2006****(2) Mission of Special Item:**

The University of Texas at Arlington (UTA) together with The University of Texas Southwestern Medical Center at Dallas (UTSW) and The University of Texas at Dallas (UTD) have set out to establish a premier world-class medical imaging center called Metroplex Comprehensive Medical Imaging Center (MCMIC). UTA will use the requested Special Line Item funds to acquire the latest medical imaging equipment. These devices will enable the researchers from UTA, UTSW and UTD to work together to create new and superior medical imaging methods. Part of the funds will also be used to provide seed funding for the participating faculty to gain larger support from national funding agencies. The goal of MCMIC is to significantly improve the detection and treatment of various diseases such as cancer and coronary artery disease. It also aims to enhance the understanding of brain structure and function through the development of novel Neuroimaging techniques.

(3) (a) Major Accomplishments to Date:

Over the past several years there have been extensive collaborations between investigators in the Biomedical Engineering Program at UTA and oncological disciplines at UTSW. These collaborations have resulted in several major grants from the Department of Defense to study the detection of breast cancer and prostate tumor response to a novel chemotherapy. Most notably, the joint team recently received a grant from the National Institute of Health totaling more than \$1.2M. The investigators from UTA and UTSW have also obtained joint U.S patents on optical imaging devices that assist the neurosurgeons in locating brain lesions during implantation of deep brain stimulators. Efforts to commercialize these devices are currently underway.

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

The availability of state-of-the-art medical imaging devices combined with efforts of highly talented and skilled faculty members from the three institutions will make the development of novel imaging techniques a reality. It is anticipated that by using optical imaging principles, superior methods for the detection of certain cancerous tumors (e.g. breast and prostate tumors) will be developed. These methods will have greater spatial resolution and significantly higher detection specificity. Optical imaging uses visible or near infrared light as a means of detection. Hence, it does not have the negative radiation side effects associated with other imaging modality such as computer assisted tomography (CT) scans. In addition to the detection of cancer tumors, optical imaging techniques measuring peripheral blood circulation will be developed that may provide a means of predicting diabetes mediated lower limb sorer which can lean to lower extremity amputation. Further, it is anticipated that the same techniques can be applied to detect the early stages of melanoma.

(4) Funding Source Prior to Receiving Special Item Funding:**(5) Non-general Revenue Sources of Funding:****(6) Consequences of Not Funding:**

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

Special Item: 12 Africa International Exchange**(1) Year Special Item:** 1995**(2) Mission of Special Item:**

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

(3) (a) Major Accomplishments to Date:

Monthly seminars featuring scholars on various African topics have greatly enhanced the knowledge and understanding of UTA students and faculty on a myriad of issues and their relevance to international education. Topics have included: medicine, culture, language, literature, music, art, anthropology, sociology, history and political science. The expenditure of more than \$23K on books for UTA libraries has significantly increased the availability in number and type of research holdings on a wide range of topics relevant to Africa. The annual African Lecture Series has provided the opportunity for scholars to present original research papers on cutting edge scholarship in the field of African studies. The program has developed a core of faculty members and governmental officials in Africa with whom we can interact and with whom the University can develop a framework for future international educational and research efforts. As a consequence of African Study Abroad Program, (South Africa, Ghana, Senegal, and the Gambia), we now have developed a group of students and faculty who can more fully understand the international relations between Africa and the U.S. particularly as they relate to Texas. In Spring 2002, as part of UTA's Academic Excellence Week, the Africa program and the Honors College co-sponsored a distinguished lecture featuring Nigerian-born Nobel Prize-winning playwright Wole Soyinka to a standing-room-only crowd of nearly 500 people in the UTA's Rosebud Theater.

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

The African International Exchange program will endeavor to broaden its scope and impact as an educational and research program. An important aim will be to foster educational, research and economic linkages between businesses based within the State of Texas and Africa. The program will promote a variety of educational and cultural exchanges between Texas and Africa. The result will advance a mutual understanding, and contribute to closer, productive, and permanent business ties between Africa and the State of Texas. The program will pursue a targeted action agenda that will highly focus on expanding Texas-Africa business relations, and which will demonstrate a long-term commitment to the development of market-based economics throughout the African region. Comprised of three programmatic components, the African Exchange Program will conduct feasibility surveys and research studies; assist with trade platforms; sponsor a myriad of informational seminars and educational courses; and establish international business liaisons in African countries. Particular emphasis will be directed towards facilitating access to trade opportunities for small to medium-sized and historically under-utilized business interests.

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

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

(5) Non-general Revenue Sources of Funding:

1996 \$2,400 Federal Funds
\$3,000 Scholarships
1997 \$2,400 Federal Funds
\$3,000 Scholarships

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION

79TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2004

Time: 5:04:34PM

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

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79TH REGULAR SESSION

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Date: 10/13/2004

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

Special Item: 13 Growth and Inflation Support

(1) Year Special Item: 2006

(2) Mission of Special Item:

Provide additional general revenue to fully fund enrollment growth in the formula strategies and to protect against erosion of programs due to inflationary pressures and reallocation of resources to faster growing institutions.

(3) (a) Major Accomplishments to Date:

n/a

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

Help to preserve core institutional functions

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

General Revenue

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

State general revenue plays a significant role in the financing the core mission of our institution, it is important that it be maintained and not reduced.

A cornerstone of the Texas Higher Education Coordinating Board's "Closing the Gaps" program is significant enrollment growth at the state's general academic institutions. Without additional funding, inflation and growth erode the quality of our institutions' educational programs and cause increasing costs to be passed on to students. Alternatively, institutions may be forced to consider capping enrollment or placing limits on growth. For medical institutions, inflationary pressures cause reductions in the number of indigent patients that can be served and funding that can be dedicated to attracting sponsored research.

Failure to provide additional formula funding for growth will shift funds from institutions having lower rates of growth in enrollment to institutions that having larger percentage enrollment growth. This penalizes all institutions but especially those having growth below the statewide average or matures institutions with stable enrollment or enrollments limited by capacity issues.

For formula strategies, the request made contemplates this institution's projected growth of 7.57% over the 2004-05 biennium base period along with the 3.7% biennial inflation rate included in THECB's formula funding recommendations. For non-formula strategies, an adjustment is requested to cover inflation.
