
**LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2008 AND 2009**



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

THE UNIVERSITY OF TEXAS AT ARLINGTON

August 2006

University of Texas at Arlington
 Requests For Legislative Appropriations
 For The Biennium Beginning September 1, 2007
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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 is a comprehensive research, teaching, and public service institution enrolling approximately 25,400 students. Over 25% of the students at UT Arlington are Hispanic (12.7%) and Black (13.1%), and enrollment growth for both groups has been disproportionately high. A majority of UT Arlington students are from the Dallas-Fort Worth area, approximately 10% are international, and 2% are from out of state. About 5,000 students live on campus. Twenty-three percent of the 25,000 plus students are graduate level.

The University provides a high quality educational environment that contributes to student academic success and preparation to meet career goals. Classified as a Carnegie Research University (high activity), UT Arlington offers 81 baccalaureate, 73 master's, and 36 doctoral degrees within nine colleges and schools. For 2005-06 a total of \$120,107,764 was awarded through the financial aid management system to 17,927 students. This number represents a 9.6% increase in the dollars awarded over the previous year, and 1,057 more students received assistance for 2005-06 than in the previous year.

UT Arlington 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 bachelor's degrees in education, nursing, social work and business. UT Arlington also offers a growing range of programs in Fort Worth at its UT Arlington Fort Worth Higher Education Center. Plans are underway to renovate the historic Santa Fe Station on Jones Street in downtown Fort Worth for the UT Arlington Fort Worth Center. The 20,000+ square feet will be available beginning in spring 2007. All programming at the UT Arlington Fort Worth Center 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. Beginning in spring 2007, the course offerings at the UT Arlington Fort Worth Center will be further expanded to include an Executive MBA Program. Additionally, UT Arlington participates in the UT CAP program which helps UT Austin manage its enrollment by bringing qualified students to UT Arlington for one year before returning to UT Austin. A leader in on-line education with several award winning degree programs, UT Arlington enrolls over 2,400 students in internet-based courses. On-line enrollment has more than doubled over the last five years.

Research activities at UT Arlington have been steadily increasing for the last several years. From 2001 to 2005, research expenditures (reported by THECB) have increased from \$19.5 million to \$33.8 million (73% increase), while all research and sponsored activities have increased from \$31 million in 2001 to \$56 million in 2005 (80% increase). It is especially noteworthy that the portion of the research funds coming from Federal sources has also increased from \$9.2 million in 2001 to over \$17.8 million in 2005 (93.5% increase). These steady and significant increases have resulted from several recent initiatives undertaken at UT Arlington including acquisition of exceptional faculty, creation of several new centers of research excellence on campus, and improvements in research infrastructure.

New and expanding research initiatives at UT Arlington include the Optical Medical Imaging Center, which is part of the Metroplex Imaging Center at UT Southwestern Medical Center (a collaboration between UT Arlington, UT Dallas, and UT Southwestern); the UT Arlington "SMART Hospital™"; the Center for Renewable Energy Research and Technology (CREST); and the Center for Structural Engineering Research, a collaboration with Hanson Pipe and Products in Grand Prairie, Texas.

Significant new infrastructure additions that have supported UT Arlington research growth include the Nanofab research and teaching facility (opened 2001), the new Chemistry and Physics building (opened 2006), and the SMART Hospital facility (late 2006). Recent authorization of tuition revenue bonds for the construction of a new Engineering Research building will add an estimated 225,000 square feet of research space on campus.

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In the most recent competition for grants under the State of Texas Advanced Research Program (ARP), UT Arlington was third in the number of proposals awarded and fourth in total funding, another indicator of significant research growth compared to other institutions in Texas. UT Arlington received eight awards, totaling \$733,134.

UT Arlington has also responded to Texas' social needs. In 2003, UT Arlington launched a PhD program in Nursing to address the critical shortage of nurses. Efforts to meet the growing demand for K-12 teachers are also underway in the College of Education. A newly approved PhD in Educational Administration will be launched in Summer 2007.

UT Arlington is a vital resource for economic development for Arlington and the DFW Metroplex, contributing well over \$204 million in the form of direct expenditures and over \$175 million in indirect expenditures. UT Arlington also contributes over 5,500 jobs to the city of Arlington with an economic impact in excess of \$165 million. Each year our graduates have an increased earning power of \$54 million. Research activity at UT Arlington also generates significant economic benefit to the region and state.

Past enrollment growth (almost 20% from 2001 to 2005) has resulted in pressures to expand faculty size in order to provide a high quality educational environment. Even though approximately 100 new faculty have been hired over the past three years, faculty/student ratios still need improvement in order to address concerns expressed by accrediting entities and to ensure reasonable class sizes and an appropriate level of faculty/student interaction. The current faculty to student ratio is 22 to 1.

UT Arlington performance measures indicate significant achievement in the provision of high quality instruction as demonstrated by the 98.7% pass rate earned by nursing graduates on the state licensure exam in Academic Year 2005/06. 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 School of Architecture has been described by the National Architectural Accrediting Board Visiting Team as "one of the best design schools in the country" and has been recognized by the team for excellence in student accomplishment in critical thinking skills and graphic communication skills. The SAE formula racing team, the debate team, the student newspaper, and student musical ensembles each receive national recognition on a regular basis.

UT Arlington 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 and crime prevention; administration of benefits; and facility management support services.

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, laboratory, 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.

Budget constraints and increased energy costs have resulted in UT Arlington having a significant number of deferred maintenance projects. The total dollar amount of accumulated deferred maintenance is now approaching \$21 million, or 4.573% 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 \$6.0 million and \$10.0 million on an annual basis. For the next five years (2007-2011), the capital renewal model projects these facility requirements to total \$108,872,000, ranging from \$5,326 million in FY 2007 to \$12,981 million in FY 2011. If these needs are not met, deferred maintenance and renewal needs will place a larger burden on these declining budgets and certainly lowering the standard of our facilities.

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UT Arlington operates over 100 buildings totaling almost 5 million square feet; maintains campus grounds exceeding 400 acres; and operates a thermal energy plant providing chilled water and steam utilities for campus buildings. Over the last six years, UT Arlington has constructed a 600-bed residence hall, a 420-bed residence hall, four apartment communities, the Center for Continuing Education and Workforce Development, the Studio Arts Center, and the Chemistry and Physics Building. An addition to the University Center's Connection Café was also completed in July 2004. Ground will be broken in September 2006 for a \$32 million expansion and renovation of the Activities Building for Campus Recreation creating facilities to further engage our students in campus-life activities. In addition, programming activities have been completed for a \$10 million expansion of the Engineering Lab Building that adds approximately 50,000 gross square footage of additional research space for the College of Engineering. In addition, programming activities will soon be underway for the new Engineering Research Building. In conjunction with these planning activities, UT Arlington will also program for an expansion of the Engineering Research Building totaling between 60,000 and 80,000 gross square footage for a research wing to be assigned to the College of Science at a preliminary cost of \$27 million. Finally, in July 2006, the Board of Regents accepted the land gift from Hanson Pipe and Products totaling approximately four acres for the future site of the Center for Structural Engineering Research which will provide additional space to support the continued growth of the research programs in the College of Engineering. These research facility projects certainly demonstrate the University's commitment to expanding the Texas economy through technology with emphasis in the areas of science, engineering, and technology.

The UT Arlington Master Plan 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 2.5 million square feet to the physical plant. The Plan is currently being updated to reflect the capital improvements that have been accomplished over the last six years, and to ensure proper alignment with the University's Strategic Plan. It is anticipated that the Campus Master Plan Update will be presented to the Board of Regents for adoption at the November 2006 meeting.

Special and Exceptional Items Support:

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

Our top priority for special item funding is the restoration of the baseline request for non-formula general revenue to 100% of the amounts appropriated in fiscal years 2006 and 2007. These non-formula appropriations support leading edge and innovative programs in education, health care, research and public service.

Funds are also sought to support the debt service payment on the Tuition Revenue Bond for the UT Arlington Engineering Research Building scheduled to open in Fall Semester 2010. This \$70 million TRB was approved by the 79th Legislature in HB 153 which authorized over \$1.8 billion in TRBs. This building is needed to house research faculty, laboratories and offices and instructional space for our 3,517 engineering students.

Funds are also sought for additional formula funding to provide support for Instruction and Operations and E&G Space Support (Infrastructure). The UT System supports the Higher Education Coordinating Board's 2008-09 formula recommendations to provide additional formula funding for Instruction & Operations to reflect enrollment growth and inflationary adjustments, and for E&G Space Support to reflect increased utility costs, re-center the formula to fund 100% of infrastructure costs using updated cost data, and provide inflationary adjustments. Recent budgetary shortfalls, greater than projected inflation, and the recent precipitous rise in energy prices have deteriorated infrastructure support.

The Automation and Robotics Research Institute (ARRI) engages in research to help Texas industry become more competitive through the implementation of advanced manufacturing methods and technologies. During the past ten years, well 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. Increased funds are requested in order to make Fort Worth and surrounding areas a national hub for the manufacture of medical and other micro devices.

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UT Arlington has been approached by the leadership of Metroplex radio frequency identification (RFID) companies and asked to develop a National Research Center. There are over 120 RFID companies in the Dallas-Fort Worth area. The Center will provide both the R&D capability to foster new technology development and to produce a talented workforce to support this growing market. This project is in collaboration with UT Dallas, the University of North Texas, and North Lake CC.

The Center for Renewable Energy and Technology (CREST) at UT Arlington is an opportunity to realize a significant contribution to U.S. energy security as emphasized by the 2005 Energy Policy Act H.R.6. CREST will establish a R&D base to realize a renewable energy economy largely based on hydrogen to replace dependence on foreign fossil fuels that are non-renewable, finite resources that will eventually dwindle, becoming too expensive or too environmentally damaging to retrieve.

The UT Arlington Center for Structural Engineering Research (CSER) is being established to conduct full-scale structural testing, and will be the largest testing facility in the nation with the capability to test several full size building and bridge components simultaneously while being subjected to monotonic, cyclic, dynamic, fire, and blast loads. The UT Arlington CSER is being built on four acres of land being donated by Hanson Pipe and Product to UT Arlington.

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 UT Arlington Fort Worth Higher Education Center will support a move from the current location on the ARRI campus to leased space in downtown Fort Worth. This central, convenient location will enable substantial enrollment growth. Special item funds will be used to offset lease expenses and electric costs and supplement advising and instructional capacity.

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 U.S. Currently, the Institute receives approximately \$530,000 in grant and contract funding.

Rural Hospital Outreach Program (RHOP) – UT Arlington'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 UT Arlington 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. 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 UT Arlington, the African continent, and the Texas business and civic communities.

SYSTEM BACKGROUND

The University of Texas System Board of Regents:

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

The University of Texas System is governed by a board of 10 regents appointed by the governor. The membership, hometowns, and terms of office are as follows: James R. 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, Fort Worth, 2-1-05*; Robert B. Rowling, Dallas, 2-1-11; Colleen McHugh, Corpus Christi, 2-1-11; and Brian J. Haley, Student Regent, Denton, 2-1-07.

The chancellor of the UT System is Mark G. Yudof.

System Institutions and Operations:

Founded in 1883, the UT System is composed of nine academic and six health institutions, including four medical schools, two dental schools, and nine nursing schools. With more than 76,000 faculty and staff, the System is one of Texas' largest employers.

SYSTEM-WIDE ISSUES:

Developing a World-class Workforce for a Competitive 21st Century Texas By Preparing Students to Succeed.

Graduation Rates Initiative. This initiative is to dramatically increase graduation rates at all UT institutions, including setting specific goals for each institution to meet or exceed the national averages graduation rates of all students.

Supporting Public Education Initiatives. Across the state, UT institutions conduct groundbreaking educational research to train a new generation of teachers who will instruct Texas schoolchildren well into this new century.

Restoration of the 10% Reduction to the Base Level of Funding, Debt Service for Tuition Revenue Bonds, Funding for Enrollment Growth and Increased Costs, Infrastructure Formula Funding Initiatives. These UT System initiatives are discussed in detail above under UT Arlington's Special and Exceptional Items Support description.

Financial Aid Initiative. Students of modest financial means and support must have adequate financial resources to succeed in higher education.

Emerging Institutions in South Texas Initiative. The workforce of tomorrow will come from all across Texas. The fast-growing population centers of South Texas need additional resources for their emerging institutions and to support more doctoral programs.

Expanding the Texas Economy Through Technology.

The UT System seeks to become the partner of choice in science and technology initiatives, drawing on the strengths of each campus. UT institutions must have the resources to sustain promising major initiatives to achieve economic impacts to the state, by enhancing research capacity, by emphasizing science, technology, engineering and mathematics, by supporting the emerging technology fund, by preparing a diverse workforce of high-quality professionals, by supporting graduate medical education, and by implementing programs serving underserved Texans.

Sustaining and Maximizing Efficiency and Accountability.

The UT System seeks to achieve this initiative by focusing on learning outcomes of full-time, full-year students, by moving toward greater shared services, and by expanding quality, technologically delivered courses.

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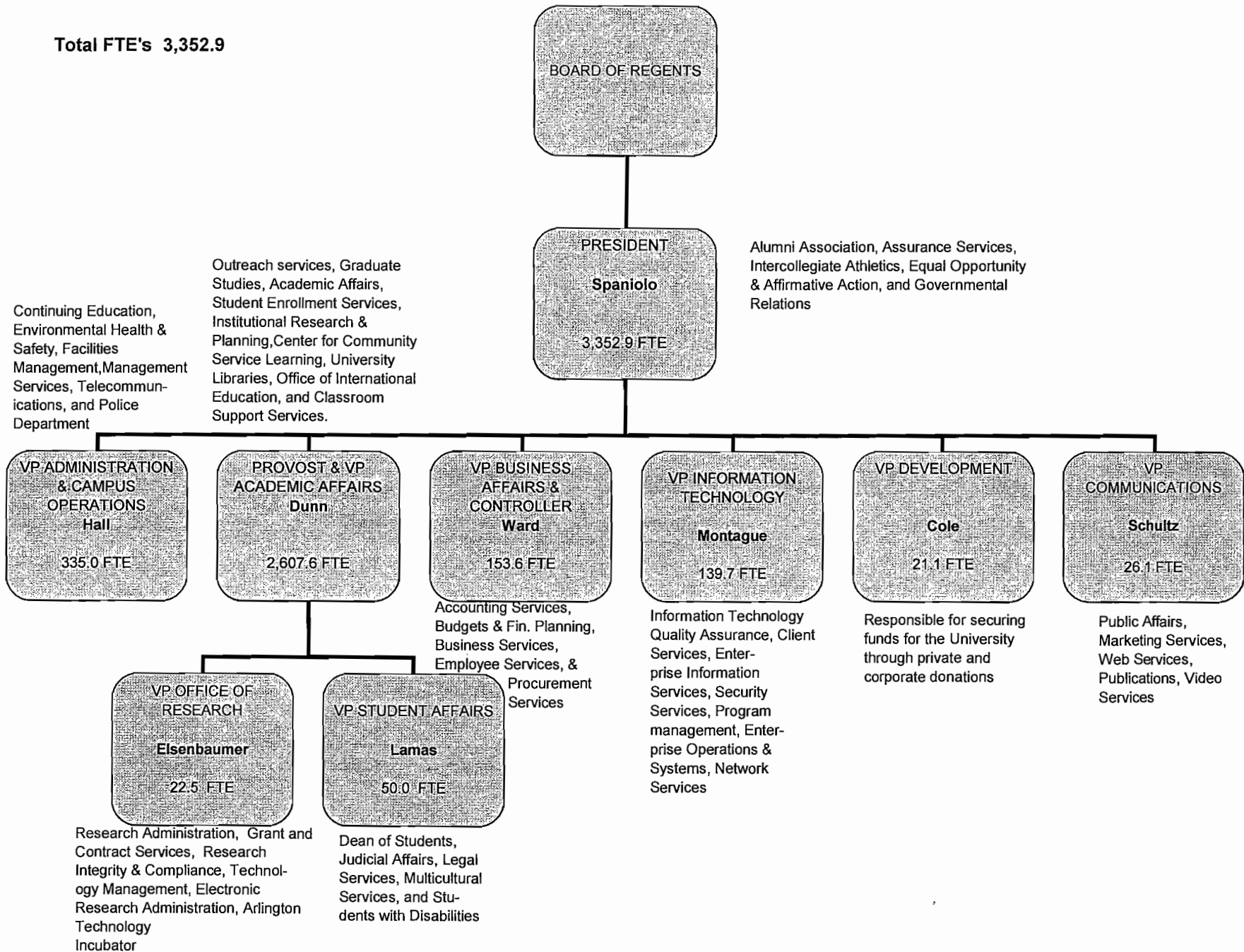
Agency name: **The University of Texas at Arlington**

INSTITUTION-SPECIFIC ISSUES:

Most of the individual institutions within the UT System will submit issues for consideration that could result in legislation specific to the submitting institution, such as legislative authority for a student fee or for special item funding in the appropriations process.

The University of Texas at Arlington Organizational Chart

Total FTE's 3,352.9



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/3/2006
 TIME: 7:58:32AM

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	90,699,799	94,013,277	91,469,248	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	4,530,366	3,650,885	4,152,782	4,568,060	5,024,866
6 WORKERS' COMPENSATION INSURANCE	314,384	302,187	302,186	271,968	271,968
7 UNEMPLOYMENT COMPENSATION INSURANCE	96,919	97,913	97,913	26,437	26,437
8 TEXAS PUBLIC EDUCATION GRANTS	4,129,801	4,511,074	4,604,064	4,373,862	4,421,654
9 INDIRECT COST RECOVERY	4,972,166	0	0	0	0
14 EXCELLENCE FUNDING	2,034,784	1,384,755	1,377,500	1,243,015	1,243,014
TOTAL, GOAL 1	\$106,778,219	\$103,960,091	\$102,003,693	\$10,483,342	\$10,987,939
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	14,624,203	14,854,434	16,068,505	0	0
2 TUITION REVENUE BOND RETIREMENT	3,463,825	3,838,924	3,846,179	3,612,510	3,608,775
3 SKILES ACT REVENUE BOND RETIREMENT	336,995	287,251	327,110	310,754	314,150
TOTAL, GOAL 2	\$18,425,023	\$18,980,609	\$20,241,794	\$3,923,264	\$3,922,925
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 SCIENCE EDUCATION CENTER	179,702	187,718	187,031	168,328	168,328
3 UTA/ARLINGTON FORT WORTH CENTER	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 714 Agency name: The University of Texas at Arlington

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
2 <i>Research Special Item Support</i>					
1 AUTOMATION AND ROBOTICS INSTITUTE	1,383,376	1,516,866	1,655,060	1,120,557	1,120,557
4 RADIO FREQ INNOV/TECH CNTR	0	0	0	0	0
5 CNTR REN ENERGY SCIENCE AND TECH	0	0	0	0	0
6 UTA-CENTER STRUCTURAL ENGINEERING	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					
1 RURAL HOSPITAL OUTREACH PROGRAM	54,796	55,229	57,538	41,222	41,222
2 INSTITUTE OF URBAN STUDIES	453,561	304,066	311,367	266,737	266,736
3 MEXICAN AMERICAN STUDIES	147,316	143,661	192,507	37,406	37,406
4 <i>Institutional Support Special Item Support</i>					
1 AFRICA INTERNATIONAL EXCHANGE	116,980	128,070	131,837	98,589	98,590
2 INSTITUTIONAL ENHANCEMENT	1,846,282	2,570,122	2,570,124	2,313,110	2,313,111
TOTAL, GOAL 3	\$4,182,013	\$4,905,732	\$5,105,464	\$4,045,949	\$4,045,950
225 Research Development Fund					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	3,528,401	1,764,200	1,764,201	0	0
TOTAL, GOAL 225	\$3,528,401	\$1,764,200	\$1,764,201	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 7:58:32AM

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	83,335,965	84,761,112	84,165,152	9,199,879	9,196,144
SUBTOTAL	\$83,335,965	\$84,761,112	\$84,165,152	\$9,199,879	\$9,196,144
General Revenue Dedicated Funds:					
704 BD AUTHORIZED TUITION INC	4,783,165	4,565,801	4,783,165	0	0
708 EST STATUTORY TUITION INC	3,059,641	1,175,020	1,175,020	0	0
770 EST OTH EDUC & GEN INCO	41,734,885	39,108,699	38,991,815	9,252,676	9,760,670
SUBTOTAL	\$49,577,691	\$44,849,520	\$44,950,000	\$9,252,676	\$9,760,670
TOTAL, METHOD OF FINANCING	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 7:58:56AM

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<p>Agency code: 714 Agency name: The University of Texas at Arlington</p>					
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$80,015,927	\$84,783,133	\$84,187,173	\$9,199,879	\$9,196,144
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)					
	\$0	\$(22,021)	\$(22,021)	\$0	\$0
Article III, Section 56 Adjustment					
	\$(208,363)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Budget Execution Order - University Research Development Fund					
	\$3,528,401	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$83,335,965	\$84,761,112	\$84,165,152	\$9,199,879	\$9,196,144
TOTAL, ALL GENERAL REVENUE	\$83,335,965	\$84,761,112	\$84,165,152	\$9,199,879	\$9,196,144

GENERAL REVENUE FUND - DEDICATED

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 7:59:04AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table	\$3,906,782	\$5,172,200	\$5,172,200	\$0	\$0
Revised Receipts	\$876,383	\$(606,399)	\$(389,035)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,783,165	\$4,565,801	\$4,783,165	\$0	\$0
<u>708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$2,665,570	\$1,134,751	\$1,134,751	\$0	\$0
Revised Receipts	\$394,071	\$40,269	\$40,269	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$3,059,641	\$1,175,020	\$1,175,020	\$0	\$0
<u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$33,095,560	\$36,066,598	\$36,879,767	\$9,252,676	\$9,760,670
Revised Receipts	\$8,639,325	\$3,042,101	\$2,112,048	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 7:59:04AM

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 714	Agency name: The University of Texas at Arlington				
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$41,734,885	\$39,108,699	\$38,991,815	\$9,252,676	\$9,760,670
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$49,577,691	\$44,849,520	\$44,950,000	\$9,252,676	\$9,760,670
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$49,577,691	\$44,849,520	\$44,950,000	\$9,252,676	\$9,760,670
TOTAL, GR & GR-DEDICATED FUNDS	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814
GRAND TOTAL	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations form Bill Pattern	2,006.2	2,147.8	2,147.8	2,225.9	2,225.9
TRANSFERS					
Art. IX, Sec. 6.14, 2% FTE Reduction (2006-07 GAA)	0.0	(42.9)	(42.9)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	32.2	86.0	121.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,038.4	2,190.9	2,225.9	2,225.9	2,225.9

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 7:59:04AM

Agency code: 714

Agency name: The University of Texas at Arlington

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2006**
 TIME: **7:59:19AM**

Agency code: **714**

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

OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$49,220,697	\$50,432,568	\$50,429,481	\$1,810,681	\$1,810,681
1002 OTHER PERSONNEL COSTS	\$1,291,539	\$378,052	\$0	\$94,715	\$94,715
1005 FACULTY SALARIES	\$52,592,526	\$55,903,420	\$54,370,895	\$2,687,451	\$2,687,452
2001 PROFESSIONAL FEES AND SERVICES	\$30,704	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,447,814	\$885,681	\$230,089	\$33,666	\$33,666
2004 UTILITIES	\$7,122,960	\$7,248,890	\$8,835,119	\$0	\$0
2005 TRAVEL	\$15,496	\$67,186	\$56,866	\$47,579	\$47,579
2007 RENT - MACHINE AND OTHER	\$12,934	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$19,366,568	\$13,686,209	\$14,184,801	\$13,280,777	\$13,785,036
3001 CLIENT SERVICES	\$90,500	\$128,506	\$128,507	\$115,656	\$115,656
5000 CAPITAL EXPENDITURES	\$1,721,918	\$880,120	\$879,394	\$382,030	\$382,029
OOE Total (Excluding Riders)	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814
OOE Total (Riders)					
Grand Total	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2006
Time: 8:48:06AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Provide Instructional and Operations Support <i>Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	39.50%	40.00%	41.00%	43.00%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	35.50%	36.00%	37.00%	39.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	40.40%	41.00%	42.00%	44.00%	45.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	36.00%	36.50%	37.50%	39.50%	40.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	55.00%	55.50%	56.50%	58.50%	59.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	14.74%	15.00%	16.00%	18.00%	21.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	13.27%	13.50%	14.50%	16.50%	18.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.23%	13.50%	14.50%	16.50%	18.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.94%	13.00%	14.00%	16.00%	18.00%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	16.50%	17.00%	18.00%	20.00%	22.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	69.30%	70.00%	70.50%	71.00%	71.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.40%	67.00%	67.50%	68.00%	68.50%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2006
Time: 8:48:24AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.80%	66.00%	66.50%	67.00%	67.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.10%	68.50%	69.00%	69.50%	70.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.50%	76.00%	76.50%	77.00%	77.50%
16 Percent of Semester Credit Hours Completed	92.60%	93.00%	93.20%	93.40%	93.60%
KEY 17 Certification Rate of Teacher Education Graduates	95.90%	95.00%	95.00%	95.00%	95.00%
18 Persistence Rate Underprepared Students Requiring Dev Educ after 1 YR	55.00%	55.20%	55.40%	55.60%	55.80%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	50.00%	50.00%	50.00%	50.00%
20 Percent of Transfer Students Who Graduate within Four Years	64.60%	65.00%	65.50%	66.00%	66.50%
21 Percent of Transfer Students Who Graduate within 2 Years	33.00%	33.50%	34.00%	34.50%	35.00%
KEY 22 % Lower Division Courses Taught by Tenured Faculty	25.00%	25.10%	25.20%	25.30%	25.40%
KEY 24 State Licensure Pass Rate of Engineering Graduates	67.00%	67.20%	68.00%	69.00%	70.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	90.70%	91.00%	91.50%	92.00%	92.50%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	23.37	24.00	24.50	25.00	25.50

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2006
Time: 8:48:24AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
29 External or Sponsored Research Funds As a % of State Appropriations	20.70%	21.00%	21.20%	21.40%	21.60%
30 External Research Funds As Percentage Appropriated for Research	1,312.80%	1,400.00%	1,450.00%	1,500.00%	1,550.00%
46 Value of Lost or Stolen Property	38,383.54	35,000.00	30,000.00	30,000.00	30,000.00
47 Percent of Property Lost or Stolen	0.00%	0.00%	0.00%	0.00%	0.00%
48 Percent of Endowed Chairs Unfilled	20.00%	20.00%	20.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME : 8:00:07AM

Agency code: 714

Agency name: The University of Texas at Arlington

Priority	Item	2008			2009			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 Non-Formula Fnding	\$620,819	\$620,819	10.7	\$620,819	\$620,819	10.7	\$1,241,638	\$1,241,638
2	Tuition Revenue Bond Debt Service	\$6,140,408	\$6,140,408		\$6,140,408	\$6,140,408		\$12,280,816	\$12,280,816
3	Instruction/Infrastructure Support	\$14,718,113	\$14,718,113	17.6	\$14,862,054	\$14,862,054	17.6	\$29,580,167	\$29,580,167
4	ARRI - The Texas Microfactory	\$2,000,000	\$2,000,000	2.0	\$2,000,000	\$2,000,000	2.0	\$4,000,000	\$4,000,000
5	Radio Frequency	\$1,000,000	\$1,000,000	2.0	\$1,000,000	\$1,000,000	2.0	\$2,000,000	\$2,000,000
6	UTA/Fort Worth Center	\$1,000,000	\$1,000,000	6.7	\$1,000,000	\$1,000,000	6.7	\$2,000,000	\$2,000,000
7	CREST	\$2,000,000	\$2,000,000	0.0	\$1,000,000	\$1,000,000	0.0	\$3,000,000	\$3,000,000
8	Center for Structural Engr Research	\$1,000,000	\$1,000,000	1.0	\$1,000,000	\$1,000,000	1.0	\$2,000,000	\$2,000,000
9	Science Education Center	\$350,000	\$350,000	2.0	\$350,000	\$350,000	2.0	\$700,000	\$700,000
Total, Exceptional Items Request		\$28,829,340	\$28,829,340	42.0	\$27,973,281	\$27,973,281	42.0	\$56,802,621	\$56,802,621

Method of Financing

General Revenue	\$28,829,340	\$28,829,340		\$27,973,281	\$27,973,281		\$56,802,621	\$56,802,621
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$28,829,340	\$28,829,340		\$27,973,281	\$27,973,281		\$56,802,621	\$56,802,621

Full Time Equivalent Positions 42.0 42.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2006
 TIME : 8:00:29AM

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

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$9,430,229	\$9,430,228	\$9,430,229	\$9,430,228
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	4,568,060	5,024,866	0	0	4,568,060	5,024,866
6 WORKERS' COMPENSATION INSURANCE	271,968	271,968	0	0	271,968	271,968
7 UNEMPLOYMENT COMPENSATION INSURANCE	26,437	26,437	0	0	26,437	26,437
8 TEXAS PUBLIC EDUCATION GRANTS	4,373,862	4,421,654	0	0	4,373,862	4,421,654
9 INDIRECT COST RECOVERY	0	0	0	0	0	0
14 EXCELLENCE FUNDING	1,243,015	1,243,014	0	0	1,243,015	1,243,014
TOTAL, GOAL 1	\$10,483,342	\$10,987,939	\$9,430,229	\$9,430,228	\$19,913,571	\$20,418,167
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	5,287,884	5,431,826	5,287,884	5,431,826
2 TUITION REVENUE BOND RETIREMENT	3,612,510	3,608,775	6,140,408	6,140,408	9,752,918	9,749,183
3 SKILES ACT REVENUE BOND RETIREMENT	310,754	314,150	0	0	310,754	314,150
TOTAL, GOAL 2	\$3,923,264	\$3,922,925	\$11,428,292	\$11,572,234	\$15,351,556	\$15,495,159

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2006
 TIME : 8:00:36AM

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

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 SCIENCE EDUCATION CENTER	\$168,328	\$168,328	\$350,000	\$350,000	\$518,328	\$518,328
3 UTA/ARLINGTON FORT WORTH CENTER	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<i>2 Research Special Item Support</i>						
1 AUTOMATION AND ROBOTICS INSTITUTE	1,120,557	1,120,557	2,000,000	2,000,000	3,120,557	3,120,557
4 RADIO FREQ INNOV/TECH CNTR	0	0	1,000,000	1,000,000	1,000,000	1,000,000
5 CNTR REN ENERGY SCIENCE AND TECH	0	0	2,000,000	1,000,000	2,000,000	1,000,000
6 UTA-CENTER STRUCTURAL ENGINEERING	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<i>3 Public Service Special Item Support</i>						
1 RURAL HOSPITAL OUTREACH PROGRAM	41,222	41,222	0	0	41,222	41,222
2 INSTITUTE OF URBAN STUDIES	266,737	266,736	0	0	266,737	266,736
3 MEXICAN AMERICAN STUDIES	37,406	37,406	0	0	37,406	37,406
<i>4 Institutional Support Special Item Support</i>						
1 AFRICA INTERNATIONAL EXCHANGE	98,589	98,590	0	0	98,589	98,590
2 INSTITUTIONAL ENHANCEMENT	2,313,110	2,313,111	620,819	620,819	2,933,929	2,933,930
TOTAL, GOAL 3	\$4,045,949	\$4,045,950	\$7,970,819	\$6,970,819	\$12,016,768	\$11,016,769

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2006
 TIME : 8:00:36AM

Agency code: 714		Agency name: The University of Texas at Arlington				
<u>Goal/Objective/STRATEGY</u>	<u>Base 2008</u>	<u>Base 2009</u>	<u>Exceptional 2008</u>	<u>Exceptional 2009</u>	<u>Total Request 2008</u>	<u>Total Request 2009</u>
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$18,452,555	\$18,956,814	\$28,829,340	\$27,973,281	\$47,281,895	\$46,930,095
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,452,555	\$18,956,814	\$28,829,340	\$27,973,281	\$47,281,895	\$46,930,095

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2006
 TIME : 8:00:36AM

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

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
704 BD AUTHORIZED TUITION INC	\$0	\$0	\$0	\$0	\$0	\$0
708 EST STATUTORY TUITION INC	0	0	0	0	\$0	\$0
770 EST OTH EDUC & GEN INCO	9,252,676	9,760,670	0	0	\$9,252,676	\$9,760,670
	\$9,252,676	\$9,760,670	\$0	\$0	\$9,252,676	\$9,760,670
1 GENERAL REVENUE FUND	9,199,879	9,196,144	28,829,340	27,973,281	\$38,029,219	\$37,169,425
	\$9,199,879	\$9,196,144	\$28,829,340	\$27,973,281	\$38,029,219	\$37,169,425
TOTAL, METHOD OF FINANCING	\$18,452,555	\$18,956,814	\$28,829,340	\$27,973,281	\$47,281,895	\$46,930,095
FULL TIME EQUIVALENT POSITIONS	2,225.9	2,225.9	42.0	42.0	2,267.9	2,267.9

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2006
Time : 8:48:57AM

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

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
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	43.00%	44.00%			43.00%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.00%	40.00%			39.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	44.00%	45.00%			44.00%	45.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.50%	40.50%			39.50%	40.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	58.50%	59.50%			58.50%	59.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.00%	21.00%			18.00%	21.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	16.50%	18.50%			16.50%	18.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.50%	18.50%			16.50%	18.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2006
Time: 8:49:33AM

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

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	18.00%			16.00%	18.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	22.00%			20.00%	22.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	71.50%			71.00%	71.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.00%	68.50%			68.00%	68.50%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.00%	67.50%			67.00%	67.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	69.50%	70.00%			69.50%	70.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	77.00%	77.50%			77.00%	77.50%
16 Percent of Semester Credit Hours Completed	93.40%	93.60%			93.40%	93.60%
KEY 17 Certification Rate of Teacher Education Graduates	95.00%	95.00%			95.00%	95.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2006
Time: 8:49:33AM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
18 Persistence Rate Underprepared Students Requiring Dev Educ after 1 YR	55.60%	55.80%			55.60%	55.80%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	50.00%			50.00%	50.00%
20 Percent of Transfer Students Who Graduate within Four Years	66.00%	66.50%			66.00%	66.50%
21 Percent of Transfer Students Who Graduate within 2 Years	34.50%	35.00%			34.50%	35.00%
KEY 22 % Lower Division Courses Taught by Tenured Faculty	25.30%	25.40%			25.30%	25.40%
KEY 24 State Licensure Pass Rate of Engineering Graduates	69.00%	70.00%			69.00%	70.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	92.00%	92.50%			92.00%	92.50%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	25.00	25.50	26.50	27.00	26.50	27.00
29 External or Sponsored Research Funds As a % of State Appropriations	21.40%	21.60%	22.68%	22.87%	22.68%	22.87%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2006
Time: 3:04:56PM

Agency code: 714

Agency name: The University of Texas at Arlington

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
30 External Research Funds As Percentage Appropriated for Research	1,500.00%	1,550.00%	1,610.00%	1,641.00%	1,610.00%	1,641.00%
46 Value of Lost or Stolen Property	30,000.00	30,000.00			30,000.00	30,000.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 Percent of Endowed Chairs Unfilled	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2006
 TIME: 8:49:53AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,316.00	3,350.00	3,400.00	3,450.00	3,500.00
2	Number of Minority Graduates	1,026.00	1,050.00	1,100.00	1,150.00	1,200.00
3	Success of Students Needing Developmental Education	229.00	225.00	225.00	225.00	225.00
4	Number of Community College Transfers Who Graduate	1,387.00	1,400.00	1,450.00	1,500.00	1,550.00
Efficiency Measures:						
1	Administrative Cost As a Percent of Operating Budget	10.10 %	10.00 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	20.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	6,719.00	6,800.00	6,900.00	7,000.00	7,100.00
3	Number of Community College Transfers Enrolled	7,041.00	7,100.00	7,150.00	7,200.00	7,250.00
4	Number of Semester Credit Hours Completed	243,658.00	240,000.00	246,000.00	250,000.00	255,000.00
5	Number of Semester Credit Hours	268,923.00	265,000.00	271,000.00	276,000.00	281,500.00
6	Number of Students Enrolled as of the Twelfth Class Day	25,432.00	25,000.00	25,500.00	26,000.00	26,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,575,741	\$40,845,706	\$40,814,419	\$0	\$0
1005	FACULTY SALARIES	\$49,646,094	\$52,292,571	\$50,654,829	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$487,728	\$350,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$990,236	\$525,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$90,699,799	\$94,013,277	\$91,469,248	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$56,713,431	\$59,080,050	\$59,087,581	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,713,431	\$59,080,050	\$59,087,581	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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: 2 Teaching Experience Supplement

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Teaching Experience Supplement. For the 2006-07 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$314,384	\$302,187	\$302,186	\$271,968	\$271,968
TOTAL, OBJECT OF EXPENSE		\$314,384	\$302,187	\$302,186	\$271,968	\$271,968
Method of Financing:						
1	GENERAL REVENUE FUND	\$314,384	\$302,187	\$302,186	\$271,968	\$271,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$314,384	\$302,187	\$302,186	\$271,968	\$271,968
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$271,968	\$271,968
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$314,384	\$302,187	\$302,186	\$271,968	\$271,968
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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$96,919	\$97,913	\$97,913	\$26,437	\$26,437
TOTAL, OBJECT OF EXPENSE		\$96,919	\$97,913	\$97,913	\$26,437	\$26,437
Method of Financing:						
	1 GENERAL REVENUE FUND	\$30,920	\$29,374	\$29,374	\$26,437	\$26,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,920	\$29,374	\$29,374	\$26,437	\$26,437
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$65,999	\$68,539	\$68,539	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$65,999	\$68,539	\$68,539	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,437	\$26,437
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$96,919	\$97,913	\$97,913	\$26,437	\$26,437
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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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 16
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,129,801	\$4,511,074	\$4,604,064	\$4,373,862	\$4,421,654
TOTAL, OBJECT OF EXPENSE		\$4,129,801	\$4,511,074	\$4,604,064	\$4,373,862	\$4,421,654
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$4,129,801	\$4,511,074	\$4,604,064	\$4,373,862	\$4,421,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,129,801	\$4,511,074	\$4,604,064	\$4,373,862	\$4,421,654
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,373,862	\$4,421,654
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,129,801	\$4,511,074	\$4,604,064	\$4,373,862	\$4,421,654
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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/3/2006
 TIME: 8:01:14AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 17
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,972,166	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,972,166	\$0	\$0	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$4,972,166	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,972,166	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,972,166	\$0	\$0	\$0	\$0
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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 2:34:50PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.10	33.00	34.00	35.00	36.00
2	Space Utilization Rate of Labs	19.70	21.00	22.00	23.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,683,333	\$6,921,900	\$7,233,386	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$374,309	\$378,052	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$452,566	\$305,592	\$0	\$0	\$0
2004	UTILITIES	\$7,113,995	\$7,248,890	\$8,835,119	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,624,203	\$14,854,434	\$16,068,505	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$13,436,426	\$13,866,123	\$13,262,630	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,436,426	\$13,866,123	\$13,262,630	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$1,187,777	\$988,311	\$2,805,875	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,187,777	\$988,311	\$2,805,875	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,624,203	\$14,854,434	\$16,068,505	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		213.9	232.5	242.2	242.2	242.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$336,995	\$287,251	\$327,110	\$310,754	\$314,150
TOTAL, OBJECT OF EXPENSE		\$336,995	\$287,251	\$327,110	\$310,754	\$314,150
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$336,995	\$287,251	\$327,110	\$310,754	\$314,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$336,995	\$287,251	\$327,110	\$310,754	\$314,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$310,754	\$314,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$336,995	\$287,251	\$327,110	\$310,754	\$314,150

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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 11

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Objects of Expense:

1001	SALARIES AND WAGES	\$22,953	\$110,606	\$137,031	\$84,164	\$84,164
1002	OTHER PERSONNEL COSTS	\$80	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$82,500	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,165	\$0	\$0	\$33,666	\$33,666
2005	TRAVEL	\$2,107	\$0	\$0	\$1,683	\$1,683
2007	RENT - MACHINE AND OTHER	\$3,664	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,738	\$77,112	\$50,000	\$48,815	\$48,815
5000	CAPITAL EXPENDITURES	\$48,495	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$179,702	\$187,718	\$187,031	\$168,328	\$168,328

Method of Financing:

1	GENERAL REVENUE FUND	\$131,250	\$187,031	\$187,031	\$168,328	\$168,328
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,250	\$187,031	\$187,031	\$168,328	\$168,328

Method of Financing:

770	EST OTH EDUC & GEN INCO	\$48,452	\$687	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,452	\$687	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$168,328 \$168,328

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$179,702 \$187,718 \$187,031 \$168,328 \$168,328

FULL TIME EQUIVALENT POSITIONS: 2.3 2.8 2.8 2.8 2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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, which in turn is 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 continue teacher training activities increase 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.

An expansion of these efforts will be undertaken that leverages access to the thousands of area students who come to the planetarium. These students will be exposed to information and demonstrations to increase interest in science careers. A short program exposing viewers to science careers will be developed to be shown along with the planetarium shows. To address the state's ever growing need for expanded and new science education programs, increased General Revenue funding of \$350,000 is requested for each year of the FY2008-2009 biennium.

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 UT Arlington. 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 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 has helped initiate a new fourth through eighth science and math certification.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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: 3 UTA/Arlington Fort Worth Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1005	FACULTY SALARIES	\$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
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,157,335	\$1,213,023	\$798,426	\$818,007	\$818,007
1002	OTHER PERSONNEL COSTS	\$15,386	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$168,442	\$143,843	\$287,931	\$11,206	\$11,206
2003	CONSUMABLE SUPPLIES	\$32	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26,844	\$160,000	\$568,703	\$33,616	\$33,616
5000	CAPITAL EXPENDITURES	\$15,337	\$0	\$0	\$257,728	\$257,728
TOTAL, OBJECT OF EXPENSE		\$1,383,376	\$1,516,866	\$1,655,060	\$1,120,557	\$1,120,557
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,310,594	\$1,245,064	\$1,245,064	\$1,120,557	\$1,120,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,310,594	\$1,245,064	\$1,245,064	\$1,120,557	\$1,120,557
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$72,782	\$271,802	\$409,996	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$72,782	\$271,802	\$409,996	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,120,557	\$1,120,557
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,383,376	\$1,516,866	\$1,655,060	\$1,120,557	\$1,120,557
FULL TIME EQUIVALENT POSITIONS:		19.6	16.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/3/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Over the past two decades, ARRI has established itself as a statewide leader in bridging the gap between academic and industrial practices in manufacturing. The Institute is now positioned for national and global prominence that will stimulate economic growth through innovations in emerging technologies such as micro/nano manufacturing and smart micromachines. One of the unique attributes of ARRI is the integration of a broad spectrum of activities that covers world class research, technology commercialization, pilot production and manufacturing extension services. The latter include the Texas Manufacturing Assistance Center (TMAC), the Small Business Development Center for Enterprise Excellence, and the Cross Timbers Procurement Center.

The second half of the information revolution will be driven by the application of smart micromachines. These are integrated systems of micro sensors, processors and actuators that interact with the environment, among themselves, and with humans. Smart micromachines can be embedded into smart materials, packaged as discrete standalone devices, or networked into integrated systems with energy harvesting, communications and/or self-diagnostics features.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

ARRI is developing novel and reconfigurable platforms for smart micromachines, upon which new products can be developed rapidly and cost effectively. ARRI is a leader in the development of small-lot manufacturing processes to enable the commercialization of inexpensive, possibly disposable, yet reliable, micromachines for fragmented markets. Key applications include defense and homeland security (chemical microsensors, millimeter wave imaging, safe and arm fuzing for small munitions, smart bandages, steerable projectiles, IED detectors, mobile sensor networks), healthcare (drug dispensing for chemotherapy, pain management, minimally invasive imaging, smart mannequins for medical training), as well as a new generation of humanoid social robots for diverse applications ranging from entertainment to automotive assembly.

A strong micromanufacturing base will enable Texas to not only retain its current competitive position, but also to establish and maintain global leadership in the rapidly emerging micro and nano technology industry. Based on estimates of the global market and Texas's estimated share, we anticipate ARRI's new program to generate tens of thousands of new jobs within the next decade.

3.A. STRATEGY REQUEST
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Agency code: 714 Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 18
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 5 Center for Renewable Energy Science and Technology Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: **714** Agency name: **The University of Texas at Arlington**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	6	UT Arlington Center for Structural Engineering	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$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:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
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DATE: 8/3/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$54,057	\$53,122	\$54,646	\$39,150	\$39,150
1002	OTHER PERSONNEL COSTS	\$560	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$785	\$562	\$562
2009	OTHER OPERATING EXPENSE	\$179	\$2,107	\$2,107	\$1,510	\$1,510
TOTAL, OBJECT OF EXPENSE		\$54,796	\$55,229	\$57,538	\$41,222	\$41,222
Method of Financing:						
1	GENERAL REVENUE FUND	\$54,617	\$45,802	\$45,802	\$41,222	\$41,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,617	\$45,802	\$45,802	\$41,222	\$41,222
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$179	\$9,427	\$11,736	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$179	\$9,427	\$11,736	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,222	\$41,222
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,796	\$55,229	\$57,538	\$41,222	\$41,222
FULL TIME EQUIVALENT POSITIONS:		1.6	1.4	1.6	1.6	1.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/3/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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, health clinics, and mental health agencies in 50 counties of North Central Texas. This is accomplished by providing on-site local and regional programs. The key RHOP emphasis in 2003-04 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 2003-04, 171 programs were offered to 2,689 participants in over 59 facilities. Total contact hours taught exceeded 9,575. 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 struggle financially as a result of the on-going 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 74 hospitals have converted to Critical Access Hospitals to prevent closure. These financial difficulties result in reduced funds for nursing continuing education. It is not possible for facilities to send nurses to urban centers for continuing education, pay registration fees and accommodations, and maintain adequate staffing levels. Higher patient loads and increased acuity result in changing education needs. Health education issues with the increasing Hispanic population remain a challenge. Current events have re-emphasized disaster planning for bio-terrorism and other situations. Increased litigation involving health care services has resulted in a higher demand for mandated legal issues topics, such as forensics in nursing.

New facilities throughout rural Texas are requesting education programs resulting in continued expansion of our service area, and existing facilities are requesting an increased number of topics to address the multiple issues they face in developing a competent workforce. RHOP's reputation for high quality programs, the needed on-site education that exceeds the quality received from Internet and video programs, along with the ease and efficiency of rural facilities to host these programs, has enabled RHOP to successfully fulfill its mission. Any further reduction in funding will severely impact our ability to fulfill the mandate for which RHOP was originally funded.

3.A. STRATEGY REQUEST
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DATE: 8/3/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$122,924	\$209,602	\$215,036	\$89,499	\$89,499
1002	OTHER PERSONNEL COSTS	\$103,180	\$0	\$0	\$94,715	\$94,715
1005	FACULTY SALARIES	\$71,544	\$41,493	\$43,360	\$37,145	\$37,145
2003	CONSUMABLE SUPPLIES	\$30,895	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,796	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,534	\$20,000	\$20,000	\$17,133	\$17,132
2007	RENT - MACHINE AND OTHER	\$7,564	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$108,124	\$32,971	\$32,971	\$28,245	\$28,245
TOTAL, OBJECT OF EXPENSE		\$453,561	\$304,066	\$311,367	\$266,737	\$266,736
Method of Financing:						
1	GENERAL REVENUE FUND	\$311,972	\$296,374	\$296,374	\$266,737	\$266,736
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,972	\$296,374	\$296,374	\$266,737	\$266,736
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$141,589	\$7,692	\$14,993	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$141,589	\$7,692	\$14,993	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$266,737	\$266,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$453,561	\$304,066	\$311,367	\$266,737	\$266,736
FULL TIME EQUIVALENT POSITIONS:		3.8	3.6	3.6	3.6	3.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 close to 40 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 Institute has been selected by the International City Management Association to provide for north Texas public officials the training leading to the highly coveted Certified Public Management certificate. 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). The U.S. News and World Report lists the Institute as among the top schools of public policy in the United States. The Institute annually generates approximately \$1,000,000 through outside funding opportunities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas and our urban areas in particular, continue to be faced with dramatic social, economic, political, and environmental challenges. Today, Texas is the nation’s 2nd most populous state, and one whose population continues to grow at a pace faster than virtually every other state in the nation. Almost 85% of Texans now live in the state’s metropolitan areas, and this proportion increases annually. 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. In general, the state’s growing population segments are younger, have lower levels of education, have lower wages, and are far more dependent on state services than their counterparts. 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. Recent trends at the national level to reduce the level of federal support to cities and states have placed even more serious fiscal and administrative burdens on Texas cities and local decision makers. It is very important that innovative fiscal and management strategies and the expertise in these areas represented by Institute faculty and staff be available to effectively match scarce state and local resources with increasing responsibilities and demands.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,368	\$49,087	\$134,610	\$37,406	\$37,406
1005	FACULTY SALARIES	\$95,908	\$94,574	\$57,897	\$0	\$0
2004	UTILITIES	\$40	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$147,316	\$143,661	\$192,507	\$37,406	\$37,406
Method of Financing:						
1	GENERAL REVENUE FUND	\$43,750	\$41,562	\$41,562	\$37,406	\$37,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,750	\$41,562	\$41,562	\$37,406	\$37,406
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$103,566	\$102,099	\$150,945	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$103,566	\$102,099	\$150,945	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,406	\$37,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$37,406	\$37,406
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	3.0	3.0	3.0

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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Mexican American Studies is unique in its ability to mobilize University resources efficiently toward broad-based, effective investment in the Latino community. CMAS provides students with the most intensive, integrated interdisciplinary course of study in the region on Latino issues and experiences. CMAS provides University faculty with the only organized program of substantive research support and intellectual fellowship dedicated to Latino populations and their experiences. CMAS provides the larger Latino community of North Texas with the only ongoing slate of University-based outreach programming targeting their needs and interests. The relevance of these services has never been greater, given the unprecedented growth of the Latino population in the region and in higher education specifically. The Latino-origin population in North Texas has more than doubled since 1990, and Latino student enrollment at UTA grew by 46 percent from 2000 to 2005, nearly double the growth rate of the total campus population during the same time period. A well-supported Center for Mexican American Studies is the University's best mechanism for channeling this demographic momentum into a pipeline that will produce the highly-educated workforce and well-informed citizenry Texas requires to maintain its competitive edge in a rapidly-changing world.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$71,059	\$72,566	\$87,438	\$65,388	\$65,388
1002	OTHER PERSONNEL COSTS	\$1,300	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,624	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,250	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,129	\$0	\$0	\$0	\$0
2005	TRAVEL	\$9,855	\$47,186	\$36,081	\$28,201	\$28,202
2007	RENT - MACHINE AND OTHER	\$1,706	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,057	\$8,318	\$8,318	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$116,980	\$128,070	\$131,837	\$98,589	\$98,590
Method of Financing:						
1	GENERAL REVENUE FUND	\$115,329	\$109,544	\$109,544	\$98,589	\$98,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,329	\$109,544	\$109,544	\$98,589	\$98,590
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$1,651	\$18,526	\$22,293	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,651	\$18,526	\$22,293	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$98,589	\$98,590
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,980	\$128,070	\$131,837	\$98,589	\$98,590
FULL TIME EQUIVALENT POSITIONS:		1.6	1.6	1.5	1.5	1.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/3/2006
 TIME: 8:01:14AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$648,013	\$282,714	\$282,714	\$254,442	\$254,442
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,107,769	\$2,158,902	\$2,158,903	\$1,943,012	\$1,943,013
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$90,500	\$128,506	\$128,507	\$115,656	\$115,656
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,846,282	\$2,570,122	\$2,570,124	\$2,313,110	\$2,313,111
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,846,282	\$2,570,122	\$2,570,124	\$2,313,110	\$2,313,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,846,282	\$2,570,122	\$2,570,124	\$2,313,110	\$2,313,111
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,313,110	\$2,313,111
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,846,282	\$2,570,122	\$2,570,124	\$2,313,110	\$2,313,111
FULL TIME EQUIVALENT POSITIONS:		28.4	40.4	40.5	40.5	40.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. The legislature increased this appropriation to U.T. Arlington for FY 2006-2007 by \$1.4 million.

"Institutional Enhancement" GR is being reduced by the 10% budget reduction for FY 2008 and FY 2009.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:01:14AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 14

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,000	\$203,425	\$203,425	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$796,724	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$199,399	\$396,575	\$396,575	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,080	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$460,178	\$230,089	\$230,089	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$384,934	\$192,467	\$192,468	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,658,086	\$741,644	\$741,644	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,528,401	\$1,764,200	\$1,764,201	\$0	\$0

Method of Financing:						
1	GENERAL REVENUE FUND	\$3,528,401	\$1,764,200	\$1,764,201	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,528,401	\$1,764,200	\$1,764,201	\$0	\$0

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

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$3,528,401 \$1,764,200 \$1,764,201 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 2.3 18.5 19.3 19.3 19.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

FY 2005 expenditures and method of finance represent the appropriation for The University Research Fund.

The Legislature established the Research Development Fund to promote increased research capacity at eligible general academic teaching institutions.

The University of Texas at Arlington used FY 2005 funds for research faculty salaries and research facilities.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

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

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 17

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order to move closer towards Tier-I status as a major research institution, it is very important that The University of Texas at Arlington continue to receive the same level of appropriation for Research Development Funding for FY2008 and FY2009 as it received for FY2006 and FY2007. UTA's faculty and staff have gone above and beyond their normal duties in order to enhance the university's research programs.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:01:14AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,452,555	\$18,956,814
METHODS OF FINANCE (EXCLUDING RIDERS):	\$132,913,656	\$129,610,632	\$129,115,152	\$18,452,555	\$18,956,814
FULL TIME EQUIVALENT POSITIONS:	2,038.4	2,190.9	2,225.9	2,225.9	2,225.9

3.B. Rider Revisions and Additions Request

Agency Code: 714	Agency Name: University of Texas at Arlington	Prepared By: C. Miller	Date: 08-04-06	Request Level:
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		

None to Report

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/2/2006
TIME: 1:15:24PM

Automated Budget and Evaluation System of Texas (ABEST)

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

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

NONE TO REPORT

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/2/2006
TIME: 1:15:43PM

Automated Budget and Evaluation System of Texas (ABEST)

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

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

NONE TO REPORT

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:11AM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Restore Baseline 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	226,909	226,909
1005	FACULTY SALARIES	310,658	310,658
2003	CONSUMABLE SUPPLIES	4,035	4,035
2009	OTHER OPERATING EXPENSE	79,217	79,217
TOTAL, OBJECT OF EXPENSE		\$620,819	\$620,819

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	620,819	620,819
TOTAL, METHOD OF FINANCING		\$620,819	\$620,819

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.70	10.70
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DESCRIPTION / JUSTIFICATION:

Restoration of the baseline request for non-formula general revenue related funds to 100 percent of the amounts appropriated in fiscal year 2006 and 2007. 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 10% 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.

State General Revenue plays a significant role in financing the core mission of the institution and it is important that General Revenue support be maintained and not reduced.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2006**
 TIME: **8:36:18AM**

Agency code: **714**

Agency name:

The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
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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.

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

	2008	2009
Workers' Compensation Insurance	30,219	30,218
Unemployment Compensation Insurance	2,938	2,937
Excellence Funding	138,113	138,113
Science Education Center	18,703	18,703
Automation and Robotics Institute	124,506	124,507
Rural Hospital Outreach Program	4,580	4,580
Urban Studies Institute	29,638	29,637
Mexican American Studies	4,156	4,156
Africa International Exchange	10,954	10,955
Institutional Enhancement	257,012	257,013
 Total Baseline Restoration of GR Non-formula funding	 620,819	 620,819

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:18AM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Tuition Revenue Bond Debt Service - Engineering Research Building

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

	6,140,408	6,140,408
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TOTAL, OBJECT OF EXPENSE

	<u>\$6,140,408</u>	<u>\$6,140,408</u>
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND

	6,140,408	6,140,408
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TOTAL, METHOD OF FINANCING

	<u>\$6,140,408</u>	<u>\$6,140,408</u>
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DESCRIPTION / JUSTIFICATION:

HB 153, 79th Legislature, Third Called Session, authorized the issuance of \$70,430,000 in Tuition Revenue Bonds for the Engineering Research Building. This project includes new construction totaling 235,123 GSF. The new facility will be constructed to house classrooms, labs and faculty offices for the College of Engineering. There will be 13 Labs and 13 Offices for the Biomedical Engineering Department and a new Science and Engineering Library. Two proposed sites are being considered for the new ERB. One will be finalized during the facility-programming phase weighing the advantages and disadvantages of both sites. One of the sites is north of the Engineering Lab Building on what is now Parking Lot F-13. The other site is north of the NanoFab Building, west of Cooper Street, and south of UTA Blvd. 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 and is to be issued 8/15/2007.

EXTERNAL/INTERNAL FACTORS:

The College of Engineering experienced significant growth over the last five years. Since 2001 more than 50 new faculty members have been hired, and twelve hires are being requested for 2006-2007 starts. The development of new academic programs and degree plans, such as Software Engineering and Systems Engineering, has contributed to the expansion of the College. Research has also experienced significant growth in recent years. For example, research contract awards totaling \$7.8 M in 2000-2001 grew to \$11.3 M in 2002-2003 - a 45% increase. Equally significant, funding requests increased from \$50.9 M to \$73.5 M over the same time period. As a result of these significant increases in student enrollment, faculty hires, and research funding there now exists a serious space crisis in the College of Engineering. Short-term relief has been provided by the use and renovation of other buildings. This relief accommodates current needs but does not address the needs for the 2006-2007 academic year and beyond. Growth in the College of Engineering is expected to continue into the foreseeable future. A new building is the only long-term solution to the space needs of the College over the next decade. The project will also permit the consolidation of the operations of four departments into fewer locations, which will permit more efficient operation and improve opportunities for collaboration both within and across departments. The additional building space is required to support and sustain the growth in enrollment and research programs in the College of Engineering and allow the University to continue to move closer to Tier-I status as a major research institution.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:18AM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Additional formula funding to provide support for Instruction and Operations and E&G Space Support(Infrastructure)

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Operations Support
 02-01-01 E&G Space Support

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	4,495,652	4,639,594
1005	FACULTY SALARIES	5,222,461	5,222,460
2004	UTILITIES	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$14,718,113	\$14,862,054

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	14,718,113	14,862,054
TOTAL, METHOD OF FINANCING		\$14,718,113	\$14,862,054

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.60	17.60
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DESCRIPTION / JUSTIFICATION:

The UT System supports the Higher Education Coordinating Board's 2008-09 formula recommendations to provide additional formula funding for Instruction & Operations to reflect enrollment growth and inflationary adjustments, and for E&G Space Support to reflect increased utility costs, re-center the formula to fund 100% of infrastructure costs using updated cost data, and provide inflationary adjustments.

For Fall 2005, UT institutions overall achieved 98 percent of their Closing the Gaps enrollment targets. Expenses for instruction have increased 22.4 percent from FY 2002 to FY 2005. Adequate formula funding is necessary to support current enrollment levels and to continue to strive to achieve the Participation and Success goals of Closing the Gaps.

Additional funding for E&G Space Support (Infrastructure) is necessary to provide adequate support for operations, maintenance, and utilities. Recent budgetary shortfalls, greater than projected inflation, and the recent precipitous rise in energy prices have deteriorated infrastructure support. Additional general revenue is necessary to provide support for operations, maintenance and utilities costs at the institutions.

EXTERNAL/INTERNAL FACTORS:

Increased costs necessitate a focus on additional funding for Instruction & Operations and E&G Space Support (Infrastructure).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:18AM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Automation and Robotics Research Institute - The Texas Microfactory

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-02-01 Automation and Robotics Research Institute

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000	300,000
2009	OTHER OPERATING EXPENSE	650,000	650,000
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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DESCRIPTION / JUSTIFICATION:

The overall goal is to transform the Fort Worth and surrounding areas into a national hub for the manufacturing of medical and other similar microdevices. Funding is requested to develop several demonstration platforms in the recently completed class 10,000 clean room in the Texas Microfactory at ARRI. The bulk of the requested funds will be invested in the acquisition of equipment for micropart fabrication with non-silicon materials, such as polymers, glass, ceramics, metals, and shape memory alloys using processes such as hot embossing, micro electro discharge machining (EDM), excimer laser machining, and electroplating. The commercialization of medical microdevices will thus be facilitated by 1) providing the ability to fabricate microparts rapidly and cost effectively, and 2) using highly reconfigurable assembly, packaging and testing equipment to penetrate fragmented markets (as described in the Special Item request). Increased General Revenue funding of \$800,000 is requested for each year of the FY2008-2009 biennium.

EXTERNAL/INTERNAL FACTORS:

A realistic market projection for medical micromachines alone is around \$3B by 2010. If, as planned, Texas succeeds in grabbing the national micromanufacturing lead early on, we anticipate the creation of about 20,000 Texas jobs within the next decade. Medical applications targeted under the proposed project include bio and chemical sensing, diagnostic and therapeutic telemetry, drug delivery, implantable sensors and actuators with telemetry, energy harvesting, cell manipulation, bioreactors, drug discovery, high throughput screening, prosthetic tissue with embedded microactuators, microanalytical instrumentation, ophthalmologic and other microsurgical devices, etc. Priorities will be set in close collaboration with industrial partners and other members of the business community in the region, as well as colleagues at the UTSW Medical Center.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:18AM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Radio Frequency Innovation & Technology Center

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-02-04 Radio Frequency Innovation & Technology Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000	300,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2009	OTHER OPERATING EXPENSE	175,000	175,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

Radio Frequency Identification (RFID) is quickly becoming an integral component for such emerging technologies as nano-sensors, implantable biomedical devices, and long range wireless mesh networks. Recent market studies forecast RFID technology to grow to \$5 billion annually by the year 2008. Currently, over 120 companies in the Dallas – Ft. Worth Metroplex area are in development of RFID products. In 2006, Dallas was branded The RFID Hub for the substantial number of growing companies developing products in this technology area. For the past three years, the Metroplex has been the host of the RFID World Conference, which showcases over 150 companies’ products and is attended by over 3000 people from across the U.S. A growing concern for the Metroplex RFID companies is the lack of availability of a highly educated workforce to conduct R&D for new product development. Companies simply cannot find the Ph.D.-level researchers they need to develop the next generation breakthrough products. UT Arlington has been approached by the leadership of these Metroplex RFID companies and asked to develop a National Research Center that will provide both the R&D capability and talented workforce to support this growing market.

EXTERNAL/INTERNAL FACTORS:

UT Arlington has recruited Dr. Daniel W. Engels, Director of the MIT Auto ID Labs to serve as Director of the Texas RF Innovation and Technology Center. Dr. Engels has been credited as the inventor of the Electronic Product Code (EPC), which is the RFID Tag Architecture that has been adopted as the American National Standard. Dr. Engels invention has been incorporated into every RFID tag that is currently being implemented in such retail giants as Walmart and Target, and has been mandated as a technology requirement for all retail RF applications. The primary objectives of the Texas RFID Center will be to work with Texas companies to develop and commercialize innovative RFID technologies for novel applications in high growth vertical markets, considerably expand the workforce in this commercial sector, and to provide highly educated researchers to be hired by these companies upon graduation. Special item funds will be used to startup, develop and equip the needed RF laboratories and to develop and implement the necessary curricular reforms consistent with Industry requirements. Long-term funding of the Center will come from dues from the Industrial Advisory Board, research grants, the University and income from the Center’s proposed RFID Conformance Test facilities.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2006**
TIME: **8:36:18AM**

Agency code: **714**

Agency name:

The University of Texas at Arlington

CODE DESCRIPTION

Excp 2008

Excp 2009

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 institutions 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 collaborate with Tarrant County College and 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, including a new Executive MBA Program.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:18AM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Center for Renewable Energy Science and Technology (CREST)		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-02-05 Center for Renewable Energy Science and Technology		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	350,000	400,000
5000	CAPITAL EXPENDITURES	1,600,000	550,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

More than 20 scientists and engineers in the Colleges of Science and Engineering at the University of Texas at Arlington are performing collaborative research and development under the umbrella of the recently established Center for Renewable Energy Science and Technology (CREST). The CREST initiative at UT Arlington is an opportunity to realize a significant contribution to U. S. energy security as emphasized by the 2005 Energy Policy Act H.R. 6. In the last 5 years, UT Arlington has invested over \$4M into infrastructure for energy-related research. However, in order to bring UT Arlington and CREST to the national forefront, more advanced research infrastructure, staffing and a demonstration test bed are needed. The requested funding will enable CREST researchers to fully address research objectives to enable the widespread availability of hydrogen by studying (1) environmentally clean production of hydrogen from a variety of sources, including solar photovoltaic devices, artificial photosynthesis, wind, biomass feedstock, and pulsed detonation; (2) cost-effective delivery of hydrogen for both vehicles and electric power generation via optimal planning and management of hydrogen distribution and power grid integration; and (3) safe storage of hydrogen using nanostructured materials in conjunction with sensor technologies. In addition, the proposed project will directly address research objectives related to energy efficiency and “smart” buildings and renewable energy, and in collaboration with local utilities, the project will impact electric energy systems.

EXTERNAL/INTERNAL FACTORS:

The U.S. currently relies heavily on coal, oil, and natural gas for its energy. These fossil fuels are non-renewable, finite resources that will eventually dwindle, becoming too expensive or too environmentally damaging to retrieve. To achieve a sustainable energy future, the U.S. must develop fuel diversity. By contrast, hydrogen can be generated from diverse sources and used with minimal environmental impact. The element is abundant and can be found in water as well as many organic compounds. Once separated from other elements, hydrogen can be burned as a fuel or converted into electricity through fuel cells. CREST will seek to establish a R&D base to realize a renewable energy economy partly based on hydrogen.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:18AM

Agency code: 714

Agency name:
The University of Texas at Arlington

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	Item Name: UT Arlington Center for Structural Engineering Research		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 03-02-06 UT Arlington Center for Structural Engineering		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	750,000	750,000
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

The need for full-scale experimental investigation of structural components and systems, e.g. bridges and buildings, subjected to hazardous and extreme loading conditions has been at the forefront of research agendas at the National Science Foundation, Department of Defense, and Federal Emergency Management Agency. For example, the use of smart materials with capabilities to withstand large strains and temperature before failure has gained popularity for use in structures subjected to earthquake, blast, and fire. Also, in rebuilding countries such as Afghanistan and Iraq, Department of Defense and U.S. Corps of Engineers are facing challenges to use locally available materials for construction. Moreover, more than 50% of bridges in the US are considered to be deficient and/or obsolete which has forced the Federal Highway Administration to initiate research studies in health monitoring and retrofit methods for bridges. The UT- Arlington Center for Structural Engineering Research (UTA-CSER) is being established with funds from industry and private sectors to conduct full-scale structural testing. This center will have the largest reaction floor (strong floor) and wall (strong wall) in the nation with the capability to test several full size building and bridge components simultaneously while being subjected to monotonic, cyclic, dynamic, fire, and blast loads. The funds are requested to assist the center with operating, equipment, and staff. The equipment will include but not be limited to: dynamic actuators, high capacity pressure pumps, data acquisition systems, tools and other related items. The staff support is requested to employ a laboratory research manager with Ph.D. degree for managing the test set-up, instrumentation, and data acquisition systems and to employ two full time technicians.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:36:18AM

Agency code: 714

Agency name:

The University of Texas at Arlington

CODE DESCRIPTION

Excp 2008

Excp 2009

The UT-Arlington Center for Structural Engineering Research will join forces with the institutions within the State of Texas for collaboration to procure national and international research funds. Particularly, institutions with underrepresented minorities within Texas (such as Prairie View A&M University) with limited laboratory facility will be invited for collaboration. The very immediate institutions to collaborate with will include and not limited to: University of Texas at Dallas and University of North Texas. Also, due to the size and capability of the UTA-CSER, institutions such as the University of Texas at Austin, Texas A and M University, the University of Texas at El-Paso, and the University of Texas at San Antonio will be invited for research partnership. Moreover, since the UTA-CSER is being built on four acres of land being donated by Hanson Pipe and Product (HPP) to UTA, along with the majority of the construction materials, the center will gain significant recognition. This is due to the fact that HPP is one of the world's leading heavy building material companies. HPP is the world's largest producer of aggregates (crushed rock, sand and gravel) and one of the largest producers of concrete products (ready-mixed concrete). HPP products operations are in North America, the United Kingdom, Australia, Continental Europe, and Asia Pacific. HPP has approximately 28,000 employees in 15 countries and 4 continents. The HPP Grand Prairie Plant is the largest concrete pipe producing plant in the world, which will be an influential and internationally recognized partner impacting the success of the UTA-CSER.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:36:18AM

Agency code: 714

Agency name:
The University of Texas at Arlington

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Science Education Center

Item Priority: 9

Includes Funding for the Following Strategy or Strategies: 03-01-01 Science Education Center

OBJECTS OF EXPENSE:

2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$350,000	\$350,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	350,000	350,000
TOTAL, METHOD OF FINANCING		\$350,000	\$350,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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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. The SEC also supports an undergraduate program that serves hundreds of pre-service elementary and middle schools teachers every year. 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. An expansion of these efforts will be undertaken that leverages access to the thousands of area students who come to the planetarium. These students will be exposed to information and demonstrations to increase interest in science careers. A short program exposing viewers to science careers will be developed to be shown along with the planetarium shows. To address the state's ever-growing need for expanded and new science education programs, increased General Revenue funding of \$350,000 is requested for each year of the FY2008-FY2009 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. In order to make these materials available to even more area students, the SEC would like to expand its services to include the delivery of the kits to area schools.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/3/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:02:04AM

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

		Excp 2008	Excp 2009
Item Name:	Restore Baseline Non-Formula Funding		
Allocation to Strategy:	3-4-2 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,909	226,909
1005	FACULTY SALARIES	310,658	310,658
2003	CONSUMABLE SUPPLIES	4,035	4,035
2009	OTHER OPERATING EXPENSE	79,217	79,217
TOTAL, OBJECT OF EXPENSE		\$620,819	\$620,819
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	620,819	620,819
TOTAL, METHOD OF FINANCING		\$620,819	\$620,819
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.7	10.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/3/2006
 TIME: 8:02:13AM

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Excp 2008	Excp 2009
Item Name: Tuition Revenue Bond Debt Service - Engineering Research Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	6,140,408	6,140,408
TOTAL, OBJECT OF EXPENSE	\$6,140,408	\$6,140,408
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	6,140,408	6,140,408
TOTAL, METHOD OF FINANCING	\$6,140,408	\$6,140,408

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:02:13AM

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

		Excp 2008	Excp 2009
Item Name:	Additional formula funding to provide support for Instruction and Operations and E&G Space Support(Infrastructure)		
Allocation to Strategy:	1-1-1 Operations Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,207,768	4,207,768
1005	FACULTY SALARIES	5,222,461	5,222,460
TOTAL, OBJECT OF EXPENSE		\$9,430,229	\$9,430,228
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	9,430,229	9,430,228
TOTAL, METHOD OF FINANCING		\$9,430,229	\$9,430,228
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.5	10.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/3/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:02:13AM

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

	Excp 2008	Excp 2009
Item Name:	Additional formula funding to provide support for Instruction and Operations and E&G Space Support(Infrastructure)	
Allocation to Strategy:	2-1-1 E&G Space Support	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	287,884	431,826
2004 UTILITIES	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE	\$5,287,884	\$5,431,826
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	5,287,884	5,431,826
TOTAL, METHOD OF FINANCING	\$5,287,884	\$5,431,826
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.1	7.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:02:13AM

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

		Excp 2008	Excp 2009
Item Name:	Automation and Robotics Research Institute - The Texas Microfactory		
Allocation to Strategy:	3-2-1 Automation and Robotics Research Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
2009	OTHER OPERATING EXPENSE	650,000	650,000
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/3/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:02:13AM

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

		Excp 2008	Excp 2009
Item Name:	Radio Frequency Innovation & Technology Center		
Allocation to Strategy:	3-2-4	Radio Frequency Innovation & Technology Center	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2009	OTHER OPERATING EXPENSE	175,000	175,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/3/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:02:13AM

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

		Excp 2008	Excp 2009
Item Name:	UTA/Fort Worth Center		
Allocation to Strategy:	3-1-3 UTA/Arlington Fort Worth Center		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	386,500	386,500
5000	CAPITAL EXPENDITURES	113,500	113,500
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.7	6.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/3/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:02:13AM

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

		Excp 2008	Excp 2009
Item Name:		Center for Renewable Energy Science and Technology (CREST)	
Allocation to Strategy:		3-2-5 Center for Renewable Energy Science and Technology	
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	350,000	400,000
5000	CAPITAL EXPENDITURES	1,600,000	550,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$1,000,000
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		2,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:02:13AM

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

		Excp 2008	Excp 2009
Item Name:	UT Arlington Center for Structural Engineering Research		
Allocation to Strategy:	3-2-6	UT Arlington Center for Structural Engineering	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	750,000	750,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/3/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:02:13AM

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

	Excp 2008	Excp 2009
Item Name: Science Education Center		
Allocation to Strategy: 3-1-1 Science Education Center		
OBJECTS OF EXPENSE:		
2003 CONSUMABLE SUPPLIES	100,000	100,000
2009 OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE	\$350,000	\$350,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	350,000	350,000
TOTAL, METHOD OF FINANCING	\$350,000	\$350,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:35AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 14
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 18 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>28</u> Dollar Value of External or Sponsored Research Funds (in Millions)	26.50	27.00
<u>29</u> External or Sponsored Research Funds As a % of State Appropriations	22.68 %	22.87 %
<u>30</u> External Research Funds As Percentage Appropriated for Research	1,610.00 %	1,641.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,207,768	4,207,768
1005 FACULTY SALARIES	5,222,461	5,222,460
Total, Objects of Expense	\$9,430,229	\$9,430,228

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	9,430,229	9,430,228
Total, Method of Finance	\$9,430,229	\$9,430,228

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.5	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional formula funding to provide support for Instruction and Operations and E&G Space Support(Infrastructure)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	287,884	431,826
2004	UTILITIES	5,000,000	5,000,000
Total, Objects of Expense		\$5,287,884	\$5,431,826

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	5,287,884	5,431,826
Total, Method of Finance		\$5,287,884	\$5,431,826

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.1	7.6
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional formula funding to provide support for Instruction and Operations and E&G Space Support(Infrastructure)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

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

Excp 2008

Excp 2009

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

6,140,408

6,140,408

Total, Objects of Expense

\$6,140,408

\$6,140,408

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

6,140,408

6,140,408

Total, Method of Finance

\$6,140,408

\$6,140,408

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Engineering Research Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

Agency Code: 714

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 11

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Science Education Center

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES	100,000	100,000
2009 OTHER OPERATING EXPENSE	250,000	250,000
Total, Objects of Expense	\$350,000	\$350,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	350,000	350,000
Total, Method of Finance	\$350,000	\$350,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science Education Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

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: 3 UTA/Arlington Fort Worth Center Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	500,000	500,000
2009 OTHER OPERATING EXPENSE	386,500	386,500
5000 CAPITAL EXPENDITURES	113,500	113,500
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.7	6.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTA/Fort Worth Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

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 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	300,000
2009 OTHER OPERATING EXPENSE	650,000	650,000
5000 CAPITAL EXPENDITURES	1,050,000	1,050,000
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Automation and Robotics Research Institute - The Texas Microfactory

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

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: 4 Radio Frequency Innovation & Technology Center

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	300,000
2003 CONSUMABLE SUPPLIES	25,000	25,000
2009 OTHER OPERATING EXPENSE	175,000	175,000
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Radio Frequency Innovation & Technology Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

Agency Code: **714**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 18

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 5 Center for Renewable Energy Science and Technology

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES	50,000	50,000
2009 OTHER OPERATING EXPENSE	350,000	400,000
5000 CAPITAL EXPENDITURES	1,600,000	550,000
Total, Objects of Expense	\$2,000,000	\$1,000,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Renewable Energy Science and Technology (CREST)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

Agency Code: 714

Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 6 UT Arlington Center for Structural Engineering

Statewide Goal/Benchmark: 2 - 17
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	150,000	150,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
5000 CAPITAL EXPENDITURES	750,000	750,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UT Arlington Center for Structural Engineering Research

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:02:41AM

Agency Code: 714

Agency name: The University of Texas at Arlington

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - - 14

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Institutional Enhancement

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	226,909	226,909
1005 FACULTY SALARIES	310,658	310,658
2003 CONSUMABLE SUPPLIES	4,035	4,035
2009 OTHER OPERATING EXPENSE	79,217	79,217
Total, Objects of Expense	\$620,819	\$620,819

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	620,819	620,819
Total, Method of Finance	\$620,819	\$620,819

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.7	10.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Baseline Non-Formula Funding

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2006
Time: 8:02:58AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	6.8%	\$181,793	\$2,666,420	18.0%	\$76,737	\$427,115
Building Construction	25.1%	50.7%	\$784,889	\$1,546,727	7.2%	\$66,933	\$923,488
Special Trade Construction	47.0%	10.2%	\$1,624,806	\$15,979,731	13.4%	\$1,536,733	\$11,451,354
Professional Services	18.1%	20.8%	\$116,397	\$559,603	10.6%	\$45,767	\$429,799
Other Services	33.0%	10.4%	\$1,520,517	\$14,584,684	6.3%	\$1,065,068	\$16,944,347
Commodities	11.5%	15.7%	\$3,521,168	\$22,404,966	15.7%	\$3,821,266	\$24,328,987
Total Expenditures		13.4%	\$7,749,570	\$57,742,131	12.1%	\$6,612,504	\$54,505,090

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

UTA is continuing in its efforts to create an effective HUB program. In FY 04 UTAs percentage of dollars expended with underutilized HUBs exceeded the statewide goals in four of the six categories. In FY 05 UTAs HUB percentages exceeded the statewide goals in two of the six categories. Additionally, our overall HUB percentage in FY 04 was 1.3% higher than the overall State of Texas percentage and in FY 05 was 2.0% higher.

Applicability:

All procurement categories had expenditures in both FY 04 and FY 05.

Factors Affecting Attainment:

IN FY 04 UTA spent \$11,755,732 on sole source and non-capacity purchases. Factoring in those dollar amounts, UTA's total adjusted HUB performance for 2004 would have been 16.9%, instead of 12.1%. In FY 05, the sole source and non-capacity purchases also negatively impacted the total adjusted HUB percentage.

"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 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 Director of HUB Programs maintains an aggressive outreach program through her commitment and assistance at various events sponsored by minority and woman business organizations. Vendor fairs were conducted on campus to expose the campus community to HUB vendors.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 714	Agency Name: UT ARLINGTON	Prepared By: C.P. MILLER		Date: 7/23/2006
item	2006		2007	
	Amount	MOF	Amount	MOF
NONE TO REPORT				

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

Date: 8/3/2006
Time: 8:04:42AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Statutory Authorization:
Number of Members:
Committee Status:
Date Created:
Date to Be Abolished:
Strategy (Strategies):

Meetings Per Fiscal Year

NONE TO REPORT

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

Date: 8/3/2006
Time: 8:04:57AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Description and Justification for Continuation/Consequences of Abolishing

NONE TO REPORT

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

Date: 8/3/2006
Time: 8:05:02AM

Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

NONE TO REPORT

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 8:03:58AM

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$775,800	\$720,572	\$1,021,262	\$684,543	\$970,199
1002	OTHER PERSONNEL COSTS	\$100,856	\$76,274	\$114,411	\$72,460	\$108,690
2001	PROFESSIONAL FEES AND SERVICES	\$2,250	\$3,000	\$4,500	\$2,850	\$4,275
2003	CONSUMABLE SUPPLIES	\$481,210	\$246,410	\$419,614	\$234,090	\$398,633
2005	TRAVEL	\$58,336	\$38,242	\$57,363	\$36,330	\$54,495
2007	RENT - MACHINE AND OTHER	\$311,950	\$87,565	\$131,348	\$83,187	\$124,780
2009	OTHER OPERATING EXPENSE	\$471,151	\$299,575	\$449,363	\$284,596	\$426,895
5000	CAPITAL EXPENDITURES	\$160,120	\$103,990	\$500,000	\$98,791	\$475,000
TOTAL, OBJECTS OF EXPENSE		\$2,361,673	\$1,575,628	\$2,697,861	\$1,496,847	\$2,562,967
METHOD OF FINANCING						
8888	LOCAL/NOT APPROPRIATED FUNDS	\$193,690	\$103,990	\$550,000	\$98,791	\$522,500
	Subtotal, MOF (Other Funds)	\$193,690	\$103,990	\$550,000	\$98,791	\$522,500
555	FEDERAL FUNDS					
	CFDA 12.300.000, Basic and Applied Scient	\$238,786	\$174,416	\$261,624	\$165,695	\$248,543
	CFDA 12.800.000, Air Force Defense Resear	\$121,949	\$27,944	\$41,916	\$26,547	\$39,820
	CFDA 12.900.000, Language Grant Program	\$154,359	\$82,936	\$124,404	\$78,789	\$118,184
	CFDA 16.609.001, Gun Violence Prosecution Grant	\$25,760	\$48,759	\$73,139	\$46,321	\$69,482
	CFDA 43.000.001, CENTER COMM DEV SPACE POW	\$25,844	\$9,321	\$13,982	\$8,855	\$13,282
	CFDA 47.041.000, Engineering Grants	\$349,491	\$249,564	\$374,346	\$237,086	\$355,629
	CFDA 47.070.000, Computer and Information	\$610,726	\$248,961	\$373,442	\$236,513	\$354,769
	CFDA 47.076.000, Education and Human Reso	\$0	\$39,732	\$0	\$37,745	\$0
	CFDA 84.116.000, Fund for the Improvement	\$294,980	\$194,240	\$291,360	\$184,528	\$276,792
	CFDA 93.286.000, Biomedical Imaging Research	\$104,637	\$50,766	\$76,149	\$48,228	\$72,342
	CFDA 93.395.000, Cancer Treatment Research	\$241,451	\$344,999	\$517,499	\$327,749	\$491,624

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:04:07AM

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Subtotal, MOF (Federal Funds)	\$2,167,983	\$1,471,638	\$2,147,861	\$1,398,056	\$2,040,467
TOTAL, METHOD OF FINANCE		\$2,361,673	\$1,575,628	\$2,697,861	\$1,496,847	\$2,562,967
FULL-TIME-EQUIVALENT POSITIONS		5.0	13.0	12.0	18.0	18.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

Federal Funds are used to support National Homeland Security initiatives including but not limited to, emergency response, sensors and detection, radiation therapy, computer security and electronic communications. Institutional local - not appropriated funds are used to support security camera equipment, access control additions, emergency call boxes, exterior door replacements, installation of emergency phones, locks added, safety books, vulnerability assessments of buildings, haz-mat equipment, renovations to police dispatch office and personal protective equipment.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006

TIME: 8:04:07AM

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A
Funds Passed through to State Agencies
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006

TIME: 8:04:07AM

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
TIME: 8:04:07AM

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$39,406	\$59,109	\$37,436	\$56,154
1002	OTHER PERSONNEL COSTS	\$0	\$3,070	\$4,605	\$2,917	\$4,375
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,702	\$2,553	\$1,617	\$2,425
2005	TRAVEL	\$0	\$922	\$1,383	\$876	\$1,314
2009	OTHER OPERATING EXPENSE	\$0	\$8,340	\$12,510	\$7,923	\$11,885
TOTAL, OBJECTS OF EXPENSE		\$0	\$53,440	\$80,160	\$50,769	\$76,153
METHOD OF FINANCING						
555	FEDERAL FUNDS					
	CFDA 47.041.000, Engineering Grants	\$0	\$13,708	\$20,562	\$13,024	\$19,535
	CFDA 47.076.000, Education and Human Reso	\$0	\$39,732	\$59,598	\$37,745	\$56,618
	Subtotal, MOF (Federal Funds)	\$0	\$53,440	\$80,160	\$50,769	\$76,153
TOTAL, METHOD OF FINANCE		\$0	\$53,440	\$80,160	\$50,769	\$76,153
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.7	1.0	0.5	0.9

USE OF HOMELAND SECURITY FUNDS

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006

TIME: 8:04:07AM

agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B

Funds Passed through to State Agencies

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006

TIME: 8:04:07AM

Agency code: 714 Agency name: UT ARLINGTON

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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University of Texas at Arlington

**6.H Estimated Total of All Agency Funds Outside the GAA Bill Pattern
2006-07 and 2008-09 Biennia**

	2006 - 2007 Biennium				2008 - 2009 Biennium			
	<u>FY 2006 Revenue</u>	<u>FY 2007 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 103,160,172	\$ 103,680,936	\$ 206,841,108		\$ 105,754,555	\$ 107,869,646	\$ 213,624,201	
State Grants and Contracts	4,696,508	4,608,748	9,305,256		4,700,923	4,794,941	9,495,864	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	33,114,283	33,880,813	66,995,096		34,558,429	35,249,598	69,808,027	
Federal Grants and Contracts	3,463,286	4,142,480	7,605,766		4,225,330	4,309,836	8,535,166	
Endowment and Interest Income	275,000	300,000	575,000		306,000	312,120	618,120	
Local Government Grants and Contracts	35,000	39,114	74,114		39,896	40,694	80,590	
Private Gifts and Grants	35,680	743,166	778,846		758,029	773,190	1,531,219	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	250,000	275,000	525,000		280,500	286,110	566,610	
Total	145,029,929	147,670,257	292,700,186	46.0%	150,623,662	153,636,135	304,259,798	44.3%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	731,928	1,970,487	2,702,415		2,009,897	2,050,095	4,059,991	
Tuition and Fees (net of Discounts and Allowances)	78,996,716	102,510,038	181,506,754		104,560,239	106,651,444	211,211,682	
Federal Grants and Contracts	32,883,548	32,157,203	65,040,751		32,800,347	33,456,354	66,256,701	
Endowment and Interest Income	5,272,210	5,212,494	10,484,704		5,316,744	5,423,079	10,739,823	
Local Government Grants and Contracts	8,683,263	8,851,206	17,534,469		9,028,230	9,208,795	18,237,025	
Private Gifts and Grants	403,670	453,204	856,874		462,268	471,513	933,782	
Sales and Services of Educational Activities (net)	7,003,194	8,808,052	15,811,246		8,984,213	9,163,897	18,148,110	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	19,997,865	21,376,676	41,374,541		21,804,210	22,240,294	44,044,503	
Other Income	3,661,500	4,110,548	7,772,048		4,192,759	4,276,614	8,469,373	
Total	157,633,894	185,449,908	343,083,802	54.0%	189,158,906	192,942,084	382,100,990	55.7%
TOTAL SOURCES	\$ 302,663,823	\$ 333,120,165	\$ 635,783,988	100.0%	\$ 339,782,568	\$ 346,578,220	\$ 686,360,788	100.0%

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 714		Agency Name: UT Arlington					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Strategies		Biennial Application of 10 Percent Reduction					FY 08	FY 09			
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds					
1-1-6	Workers' Compensation Insurance	60,437								Y	1
1-1-7	Unemployment Compensation Insurance	5,875								Y	1
1-1-14	Excellence Funding	276,226								Y	1
3-1-1	Science Education Center	37,406								Y	1
3-2-1	Automation and Robotics Research Institute	249,013								Y	1
3-3-1	Rural Hospital Outreach Program	9,160								Y	1
3-3-2	Urban Studies Institute	59,275								Y	1
3-3-3	Mexican American Studies	8,312								Y	1
3-4-1	Africa International Exchange	21,909								Y	1
3-4-2	Institutional Enhancement	514,025								Y	1
Agency Biennial Total		\$ 1,241,638	\$ -	\$ -	\$ -	\$ -	0.0	0.0			
Agency Biennial Total (GR + GR-D)			\$ 1,241,638								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

1-1-6 Workers' Compensation Insurance

Other Educational and General Income will have to be used to fund this reduction. This diverts funding from important academic initiatives.

1-1-7 Unemployment Compensation Insurance

Other Educational and General Income will have to be used to fund this reduction. This diverts funding from important academic initiatives.

1-1-14 Excellence Funding

There will be a reduction in efforts to promote and market the university and making its student population "come first".

3-1-1 Science Education Center

UTA's efforts to reduce the critical shortage of well trained science and math teachers in the State of Texas, will be severely affected by the reduction in the appropriation. The university will not be able to continue at the same level with training pre-service and in-service science and math teachers.

3-2-1 Automation and Robotics Research Institute

There will be a reduction in vital programs that bridge the gap between academic and industrial practices in manufacturing.

3-3-1 Rural Hospital Outreach Program

The Rural Hospital Outreach Program helps the State of Texas by providing high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long-term care facilities, health clinics, and mental health agencies in 50 counties of North Central Texas. The 10% appropriation reduction will greatly affect this work, which will have negative impact on the lives of many North Texans.

3-3-2 Urban Studies Institute

There would be a reduction in the basic and applied research into urban problems and public policy at a time when Texas is experiencing explosive population growth, diversification, and urbanization.

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

3-3-3 Mexican American Studies

The appropriation reduction leads to diminished programs and services to the Latino population of North Texas at a time when this population is experiencing unprecedented growth in this region as well as in higher education.

3-4-1 Africa International Exchange

Programs to develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities will be affected by this appropriation reduction.

3-4-2 Institutional Enhancement

A reduction this great will cause further erosion in maintenance, operation, and travel budgets of the university at a time when they have not been increased for inflation over the last 2 fiscal years.

Schedule 1A: Other Educational and General Income
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DATE: 8/3/2006
 TIME: 9:30:15AM
 PAGE: 1 of 3

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Gross Tuition					
Gross Resident Tuition	44,109,549	45,340,781	44,961,115	43,150,545	43,582,050
Gross Non-Resident Tuition	5,670,556	4,229,413	4,804,209	5,745,256	5,802,707
Gross Tuition	49,780,105	49,570,194	49,765,324	48,895,801	49,384,757
Less: Remissions and Exemptions	(1,976,556)	(1,977,489)	(2,024,514)	(1,923,285)	(1,903,186)
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)	(4,783,165)	(4,565,801)	(4,783,165)	(4,543,998)	(4,589,446)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	43,020,384	43,026,904	42,957,645	42,428,518	42,892,125
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(336,995)	(287,251)	(327,110)	(310,754)	(314,150)
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)	(4,129,801)	(4,511,074)	(4,604,064)	(4,373,862)	(4,421,654)
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)	(26,570)	(27,800)	(28,700)	(29,800)	(31,500)
Less: Other Authorized Deduction					
Net Tuition	38,527,018	38,200,779	37,997,771	37,714,102	38,124,821

Schedule 1A: Other Educational and General Income
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
 TIME: 9:30:15AM
 PAGE: 2 of 3

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Student Teaching Fees	0	0	0	0	0
Special Course Fees	62,710	58,716	61,855	58,762	58,762
Laboratory Fees	254,876	251,794	265,255	251,992	251,992
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	38,844,604	38,511,289	38,324,881	38,024,856	38,435,575
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	240,000	405,000	425,250	446,512	468,838
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	240,000	405,000	425,250	446,512	468,838
Subtotal, Other Educational and General Income	39,084,604	38,916,289	38,750,131	38,471,368	38,904,413
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,083,402)	(1,896,357)	(1,933,898)	(1,972,564)	(2,012,182)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,645,638)	(1,534,538)	(1,580,572)	(1,627,992)	(1,676,831)
Less: Staff Group Insurance Premiums	(4,530,366)	(3,650,885)	(4,152,782)	(4,568,060)	(5,024,866)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	30,825,198	31,834,509	31,082,879	30,302,752	30,190,534
Reconciliation to Summary of Request for FY 2005-2007:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	336,995	287,251	327,110	310,754	314,150
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	4,129,801	4,511,074	4,604,064	4,373,862	4,421,654
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	4,530,366	3,650,885	4,152,782	4,568,060	5,024,866
Plus: Board-authorized Tuition Income	4,783,165	4,565,801	4,783,165	4,543,998	4,589,446
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery	4,972,166	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	49,577,691	44,849,520	44,950,000	44,099,426	44,540,650

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/3/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
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 Appropriations					
Direct Appropriations	80,015,927	84,783,133	84,187,173	9,199,779	9,196,144
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2006-07)	0	(22,021)	(22,021)	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
Plus: Special Provisions Relating to Agencies of Higher Education, Section 56 (Health Related Institutions only) (2005)	0	0	0	0	0
Less: Special Provisions Relating to Agencies of Higher Education, Section 56 Reductions (2005)	(208,363)	0	0	0	0
Plus: Additional General Revenue through Budget Execution Other (Itemize)	3,528,401	0	0	0	0
Subtotal, General Revenue Appropriations	83,335,965	84,761,112	84,165,152	9,199,779	9,196,144
Other Educational and General Income	49,577,691	44,849,520	44,950,000	44,099,426	44,540,650
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)	0	0	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	132,913,656	129,610,632	129,115,152	53,299,205	53,736,794
General Revenue Transfers					
Transfer from Coordinating Board for Developmental Education (2005, 2006, 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Research Program (2006 - 2007)	0	20,700	0	0	0
Transfer from Coordinating Board for Advanced Technology Program (2005)	16,200	733,834	275,573	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2005, 2006, 2007)	84,704	95,809	28,735	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/3/2006

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,407,214	8,890,396	9,396,260	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2005, 2006, 2007)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	17,806	15,731	0	0	0
Texas Grants	4,383,390	3,944,422	3,929,200	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	12,909,314	13,700,892	13,629,768	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 (2005, 2006, 2007)	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 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Total Funds	145,822,970	143,311,524	142,744,920	53,299,205	53,736,794
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	145,822,970	143,311,524	142,744,920	53,299,205	53,736,794
Designated Tuition (Sec. 54.0513)	42,934,900	48,848,700	70,358,746	80,560,654	81,366,261
Indirect Cost Recovery (Informational Purposes Only)	4,972,166	4,575,000	5,300,000	5,400,000	5,500,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2006
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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, 2006, 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.	569	25	214	9	783	34	389	16	1,172	50
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	150	6	56	2	206	8	81	3	287	11
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	190	7	72	3	262	10	79	0	341	10
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	218	1	82	0	300	1	75	2	375	3
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.	60	17	22	7	82	24	48	13	130	37
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	11	45	4	17	15	62	7	14	22	76
Total for This Section	1,198	101	450	38	1,648	139	679	48	2,327	187

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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

II. "Retired employees," as of December 1, 2006, 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.	350	0	132	0	482	0	0	0	482	0
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	4	0	1	0	5	0	0	0	5	0
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	195	0	73	0	268	0	0	0	268	0
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	4	0	2	0	6	0	0	0	6	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.	21	0	8	0	29	0	0	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	574	0	216	0	790	0	0	0	790	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 80th Regular Session, Agency Submission, Version 1
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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	
III. "Student employees," as of December 1, 2006, 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.	1	20	0	7	1	27	0	15	1	42	
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	4	0	1	0	5	0	2	0	7	
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	2	0	1	0	3	0	5	0	8	
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	2	0	1	0	3	0	1	0	4	
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	89	0	34	0	123	1	38	1	161	
F. Number of "student employees" eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.	4	311	1	117	5	428	0	125	5	553	
Total for This Section	5	428	1	161	6	589	1	186	7	775	

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)	920	45	346	16	1,266	61	389	31	1,655	92
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	154	10	57	3	211	13	81	5	292	18
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	385	9	145	4	530	13	79	5	609	18
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	222	3	84	1	306	4	75	3	381	7
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)	81	106	30	41	111	147	49	51	160	198
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)	15	356	5	134	20	490	7	139	27	629
Total for This Section	1,777	529	667	199	2,444	728	680	234	3,124	962

SCHEDULE 4: COMPUTATION OF OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

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

	<u>Actual Salaries & Wages 2005</u>	<u>Actual Salaries & Wages 2006</u>	<u>Budgeted Salaries & Wages 2007</u>	<u>Estimated Salaries & Wages 2008</u>	<u>Estimated Salaries & Wages 2009</u>
Gross Educational & General Payroll - Subject to OASI	\$88,853,281	\$90,630,347	\$92,442,952	\$94,291,812	\$96,179,648
FTE Employees - Subject to OASI	1,870.5	1,910.1	1,950.6	1,989.6	2,029.0
Average Salary (Gross Payroll / FTE Employees)	\$47,502	\$47,448	\$47,392	\$47,392	\$47,402
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,634 1,870.5	\$3,630 1,910.1	\$3,625 1,950.6	\$3,625 1,989.6	\$3,626 2,029.0
Grand Total, OASI	\$6,797,397	\$6,933,663	\$7,070,925	\$7,212,300	\$7,357,154

<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)	0.6935	\$4,713,995	0.7265	\$5,037,306	0.7265	\$5,137,027	0.7265	\$5,239,736	0.7268	\$5,347,180
Other Educational and General Funds (% to Total)	0.3065	2,083,402	0.2735	1,896,357	0.2735	1,933,898	0.2735	1,972,564	0.2735	2,012,182
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	\$6,797,397	1.0000	\$6,933,663	1.0000	\$7,070,925	1.0000	\$7,212,300	1.0003	\$7,359,361

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 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	89,485,533	93,512,382	96,317,753	99,207,286	102,183,505
Employer Contribution to Retirement Programs	5,369,129	5,610,743	5,779,056	5,952,437	6,131,010
Proportionality Percentage					
General Revenue	69.35 %	72.65 %	72.65 %	72.65 %	72.65 %
Other Educational and General Income	30.65 %	27.35 %	27.35 %	27.35 %	27.35 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,645,638	1,534,538	1,580,572	1,627,992	1,676,831
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	31,752,542	31,855,114	32,505,114	32,505,114	32,505,114
Total Differential	415,958	417,302	425,817	425,817	425,817

Schedule 6: Capital Funding
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Agency Code: 714	Agency Name: The University of Texas at Arlington				
Activity	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	13,008,307	5,377,426	5,172,693	122,336	122,336
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	8,156,127	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	8,492,258	2,700,000	3,507,500	3,507,500	3,507,500
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	65,397	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	3,463,825	3,838,924	3,846,179	3,612,510	3,608,775
III. Total Funds Available - PUF, HEF, and TRB	\$33,185,914	\$11,916,350	\$12,526,372	\$7,242,346	\$7,238,611
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	60,113	1,662,945	3,998,485	200,000	200,000
Asbestos Abatement	9,392	0	0	0	0
Repair and Rehabilitation Projects	5,092,989	1,241,788	4,074,138	3,307,500	3,429,836
Fire and Life Safety Security	929,454	0	485,234	0	0
Chemistry & Physics Building	10,031,191	0	0	0	0
Chemistry & Physics Building	8,221,524	0	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	3,463,825	3,838,924	3,846,179	3,612,510	3,608,775
E. Other (Itemize)					
Total, Deductions	\$27,808,488	\$6,743,657	\$12,404,036	\$7,120,010	\$7,238,611

Schedule 6: Capital Funding
 80th Regular Session, Agency Submission, Version 1
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Date: **8/3/2006**
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Agency Code: 714	Agency Name: The University of Texas at Arlington				
Activity	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	5,377,426	5,172,693	122,336	122,336	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$5,377,426</u>	<u>\$5,172,693</u>	<u>\$122,336</u>	<u>\$122,336</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **714** Agency name: **UT ARLINGTON**

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
1. Balance of Current Fund in State Treasury	\$8,297,900	\$8,636,000	\$8,981,000	\$9,340,000	\$9,712,900
3. Interest Earned in State Treasury	\$240,000	\$405,000	\$425,250	\$446,512	\$468,838
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
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DATE: 8/3/2006
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Agency code: 714 Agency name: UT ARLINGTON

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
Part A.					
FTE Postions					
E & G Faculty Employees	711.5	752.3	772.5	772.5	772.5
E & G Non-Faculty Employees	1,326.9	1,438.6	1,453.4	1,453.4	1,453.4
SUBTOTAL, E&G	2,038.4	2,190.9	2,225.9	2,225.9	2,225.9
Other Appropriated Funds	17.9	19.1	22.0	22.0	22.0
SUBTOTAL, ALL APPROPRIATED	2,056.3	2,210.0	2,247.9	2,247.9	2,247.9
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	1,069.6	1,142.9	1,158.3	1,158.3	1,158.3
SUBTOTAL, NON-APPROPRIATED	1,069.6	1,142.9	1,158.3	1,158.3	1,158.3
GRAND TOTAL	3,125.9	3,352.9	3,406.2	3,406.2	3,406.2
Part B.					
Personnel Headcount					
E & G Faculty Employees	918	947	987	1,007	1,027
E & G Non-Faculty Employees	1,838	1,787	1,792	1,803	1,858
SUBTOTAL, E&G	2,756	2,734	2,779	2,810	2,885
Other Appropriated Funds	28	29	35	35	35
SUBTOTAL, ALL APPROPRIATED	2,784	2,763	2,814	2,845	2,920
Contract Employees	2	3	0	0	0
Other Funds Employees	1,887	1,991	2,061	2,104	2,184
SUBTOTAL, NON-APPROPRIATED	1,889	1,994	2,061	2,104	2,184
GRAND TOTAL	4,673	4,757	4,875	4,949	5,104

Schedule 8: PERSONNEL
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 714 Agency name: UT ARLINGTON

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
PART C.					
Salaries					
E & G Faculty Employees	\$65,055,586	\$67,983,087	\$70,022,580	\$72,123,257	\$74,286,955
E & G Non-Faculty Employees	\$41,201,353	\$43,036,900	\$44,813,165	\$45,873,719	\$47,542,287
SUBTOTAL, E&G	\$106,256,939	\$111,019,987	\$114,835,745	\$117,996,976	\$121,829,242
Other Appropriated Funds	\$689,052	\$738,573	\$275,573	\$567,681	\$292,355
SUBTOTAL, ALL APPROPRIATED	\$106,945,991	\$111,758,560	\$115,111,318	\$118,564,657	\$122,121,597
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$39,463,648	\$41,239,512	\$42,476,697	\$43,750,998	\$45,063,528
SUBTOTAL, NON-APPROPRIATED	\$39,463,648	\$41,239,512	\$42,476,697	\$43,750,998	\$45,063,528
GRAND TOTAL	\$146,409,639	\$152,998,072	\$157,588,015	\$162,315,655	\$167,185,125

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2006**
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Agency code: **714**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	87,668,272	\$5,079,623
(2) Purchased Natural Gas (MCF)	208,614	\$2,322,726
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	327,101	\$596,781
(5) Waste Water (1,000 gal.)	109,602	\$289,201
UTILITIES OPERATING COSTS		
(6) Personnel		\$1,659,274
(7) Maintenance and Operations		\$425,000
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$10,372,605

Schedule 10A: Tuition Revenue Bond Projects
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2006
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Agency code: 714

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	1	\$ 70,430,000	\$ 70,430,000	\$ 299
Name of Proposed Facility:	Project Type:			
Engineering Research Building	New Construction			
Location of Facility:	Type of Facility:			
Main campus	Engineering Research bldg			
Project Start Date:	Project Completion Date:			
07/15/2008	08/15/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
235,123	152,830			

Project Description

HB 153, 79th Legislature, Third Called Session, authorized the issuance of \$70,430,000 for the Engineering Research Building. This project includes new construction totaling 235,123 GSF. The new facility will be constructed to house 24 Research Labs, 8 Teaching Labs, 4 Computer System Labs, 1 Senior Design Lab, and 62 Offices collectively for Faculty and Graduate Research Assistants for the Computer Science & Engineering Department. There will be 13 Labs and 13 Offices for the Biomedical Engineering Department and a new Science and Engineering Library. The project is to include a landscaped courtyard with a water feature. This building will be located on the main campus.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2006
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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 08/31/2006	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$0	Jun 8 1995	\$0			
		Feb 9 1996	\$0			
		Jan 15 1998	\$0			
		<i>Subtotal</i>	\$0	\$0		
1997	\$16,000,000	Sep 16 1998	\$7,827,000			
		Aug 26 1999	\$5,520,000			
		Aug 3 2000	\$114,000			
		Aug 16 2000	\$386,000			
		Oct 2 2001	\$2,153,000			
		<i>Subtotal</i>	\$16,000,000	\$0		
2001	\$16,635,945	Oct 2 2001	\$0			
		Jan 23 2003	\$5,945			
		Aug 13 2003	\$4,050,000			
		Nov 4 2004	\$12,580,000			
		<i>Subtotal</i>	\$16,635,945	\$0		
2006	\$70,430,000				Aug 15 2007	\$70,430,000

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

Special Item: 1 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: 2 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: 3 Rural Hospital Outreach

(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 50 county area of North Texas. In 2003-2004, 171 programs were offered to 2,689 participants in over 59 facilities. Total contact hours taught exceeded 9,575. 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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Agency Code: 714 Agency: **The University of Texas at Arlington**

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: 4 **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:

NONE

(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: 5 **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

(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: 6 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.

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

Special Item: 7 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

The Institutional Enhancement Special Item was created in the 76th legislative session. The legislature consolidated certain special items into this new strategy titled "Institutional Enhancement". The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this special item.

(3) (a) Major Accomplishments to Date:

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

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

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

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

NONE

(5) Non-general Revenue Sources of Funding:

NONE

(6) Consequences of Not Funding:

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

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

Special Item: 8 Restoration of 10% Non Formula GR Reductions

(1) Year Special Item: 2008

(2) Mission of Special Item:

Restoration of the baseline request for non-formula general revenue related funds to 100 percent of the amounts appropriated in fiscal year 2006 and 2007.

(3) (a) Major Accomplishments to Date:

These funds have supported leading-edge and innovative programs in education, health care, research and public service not otherwise supported by formula funding.

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

UT Arlington will continue to offer leading-edge and innovative programs in education, health care, research and public service.

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

General Revenue

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Funding reductions will result in declines in the level of services that we have been able to deliver to students and to the public. State general revenue plays such a significant role in financing the core mission of our institution, and it is important that it be maintained and not reduced.

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

	2008	2009
Workers' Compensation Insurance	30,219	30,218
Unemployment Compensation Insurance	2,938	2,937
Excellence Funding	138,113	138,113
Science Education Center	18,703	18,703
Automation and Robotics Institute	124,506	124,507
Rural Hospital Outreach Program	4,580	4,580
Urban Studies Institute	29,638	29,637
Mexican American Studies	4,156	4,156
Africa International Exchange	10,954	10,955
Institutional Enhancement	257,012	257,013
Total Baseline Restoration of GR Non-formula funding	620,819	620,819

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

Special Item: 9 Automation and Robotics Research Institute - The Texas Microfactory

(1) Year Special Item: 2008

(2) Mission of Special Item:

The overall goal is to transform the Fort Worth and surrounding areas into a national hub for the manufacturing of medical and other similar microdevices. Funding is requested to develop several demonstration platforms in the recently completed class 10,000 clean room in the Texas Microfactory at ARRI. The bulk of the requested funds will be invested in the acquisition of equipment for micropart fabrication with non-silicon materials, such as polymers, glass, ceramics, metals, and shape memory alloys using processes such as hot embossing, micro electro discharge machining (EDM), excimer laser machining, and electroplating. The commercialization of medical microdevices will thus be facilitated by 1) providing the ability to fabricate microparts rapidly and cost effectively, and 2) using highly reconfigurable assembly, packaging and testing equipment to penetrate fragmented markets (as described in the Special Item request). Increased General Revenue funding of \$800,000 is requested for each year of the FY2008-2009 biennium.

(3) (a) Major Accomplishments to Date:

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

A realistic market projection for medical micromachines alone is around \$3B by 2010. If, as planned, Texas succeeds in grabbing the national micromanufacturing lead early on, we anticipate the creation of about 20,000 Texas jobs within the next decade. Medical applications targeted under the proposed project include bio and chemical sensing, diagnostic and therapeutic telemetry, drug delivery, implantable sensors and actuators with telemetry, energy harvesting, cell manipulation, bioreactors, drug discovery, high throughput screening, prosthetic tissue with embedded microactuators, microanalytical instrumentation, ophthalmologic and other microsurgical devices, etc. Priorities will be set in close collaboration with industrial partners and other members of the business community in the region, as well as colleagues at the UTSW Medical Center.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

UT Arlington will not be able to go forward with this program.

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

Special Item: 10 Radio Frequency Innovation & Technology Center

(1) Year Special Item: 2008

(2) Mission of Special Item:

Radio Frequency Identification (RFID) is quickly becoming an integral component for such emerging technologies as nano-sensors, implantable biomedical devices, and long range wireless mesh networks. Recent market studies forecast RFID technology to grow to \$5 billion annually by the year 2008. Currently, over 120 companies in the Dallas – Ft. Worth Metroplex area are in development of RFID products. In 2006, Dallas was branded The RFID Hub for the substantial number of growing companies developing products in this technology area. For the past three years, the Metroplex has been the host of the RFID World Conference, which showcases over 150 companies' products and is attended by over 3000 people from across the U.S. A growing concern for the Metroplex RFID companies is the lack of availability of a highly educated workforce to conduct R&D for new product development. Companies simply cannot find the Ph.D.-level researchers they need to develop the next generation breakthrough products. UT Arlington has been approached by the leadership of these Metroplex RFID companies and asked to develop a National Research Center that will provide both the R&D capability and talented workforce to support this growing market.

(3) (a) Major Accomplishments to Date:

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

UT Arlington has recruited Dr. Daniel W. Engels, Director of the MIT Auto ID Labs to serve as Director of the Texas RF Innovation and Technology Center. Dr. Engels has been credited as the inventor of the Electronic Product Code (EPC), which is the RFID Tag Architecture that has been adopted as the American National Standard. Dr. Engels invention has been incorporated into every RFID tag that is currently being implemented in such retail giants as Walmart and Target, and has been mandated as a technology requirement for all retail RF applications. The primary objectives of the Texas RFID Center will be to work with Texas companies to develop and commercialize innovative RFID technologies for novel applications in high growth vertical markets, considerably expand the workforce in this commercial sector, and to provide highly educated researchers to be hired by these companies upon graduation. Special item funds will be used to startup, develop and equip the needed RF laboratories and to develop and implement the necessary curricular reforms consistent with Industry requirements. Long-term funding of the Center will come from dues from the Industrial Advisory Board, research grants, the University and income from the Center's proposed RFID Conformance Test facilities.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Start up funds would not be available for this project.

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

Special Item: 11 UTA/Fort Worth Center

(1) Year Special Item: 2008

(2) Mission of Special Item:

The City of Fort Worth is under-served by public institutions of higher education beyond the sophomore level. The establishment of an exceptional funding item in the amount of \$2 million is needed to provide support for delivery of junior, senior, and graduate level courses to the citizens of Fort Worth. 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 institutions 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 collaborate with Tarrant County College and 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, including a new Executive MBA Program.

(3) (a) Major Accomplishments to Date:

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

The City of Fort Worth will have access to public institutions of higher education beyond the sophomore level. The establishment of an exceptional funding item in the amount of \$2 million is needed to provide support for delivery of junior, senior, and graduate level courses to the citizens of Fort Worth.

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

Local Funds including designated tuition.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

The City of Fort Worth will be under-served by public institutions of higher education beyond the sophomore level. UT Arlington will miss an opportunity to take advantage of the opportunity to expand and meet the needs in this under-served area.

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

Special Item: 12 Center for Renewable Energy Science and Technology (CREST)

(1) Year Special Item: 2008

(2) Mission of Special Item:

The CREST initiative at UT Arlington is an opportunity to realize a significant contribution to U. S. energy security as emphasized by the 2005 Energy Policy Act H.R. 6. In the last 5 years, UT Arlington has invested over \$4M into infrastructure for energy-related research. However, in order to bring UT Arlington and CREST to the national forefront, more advanced research infrastructure, staffing and a demonstration test bed are needed. The requested funding will enable CREST researchers to fully address research objectives to enable the widespread availability of hydrogen.

(3) (a) Major Accomplishments to Date:

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

The requested funding will enable CREST researchers to fully address research objectives to enable the widespread availability of hydrogen by studying (1) environmentally clean production of hydrogen from a variety of sources, including solar photovoltaic devices, artificial photosynthesis, wind, biomass feedstock, and pulsed detonation; (2) cost-effective delivery of hydrogen for both vehicles and electric power generation via optimal planning and management of hydrogen distribution and power grid integration; and (3) safe storage of hydrogen using nanostructured materials in conjunction with sensor technologies. In addition, the proposed project will directly address research objectives related to energy efficiency and “smart” buildings and renewable energy, and in collaboration with local utilities, the project will impact electric energy systems.

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

None

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

This expansive research project will not take place.

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

Special Item: 13 UT Arlington Center for Structural Engineering Research

(1) Year Special Item: 2008

(2) Mission of Special Item:

The need for full-scale experimental investigation of structural components and systems, e.g. bridges and buildings, subjected to hazardous and extreme loading conditions has been at the forefront of research agendas at the National Science Foundation, Department of Defense, and Federal Emergency Management Agency. The UT- Arlington Center for Structural Engineering Research (UTA-CSER) is being established with funds from industry and private sectors to conduct full-scale structural testing. This center will have the largest reaction floor (strong floor) and wall (strong wall) in the nation with the capability to test several full size building and bridge components simultaneously while being subjected to monotonic, cyclic, dynamic, fire, and blast loads. The funds are requested to assist the center with operating, equipment, and staff. The equipment will include but not be limited to: dynamic actuators, high capacity pressure pumps, data acquisition systems, tools and other related items. The staff support is requested to employ a laboratory research manager with Ph.D. degree for managing the test set-up, instrumentation, and data acquisition systems and to employ two full time technicians.

(3) (a) Major Accomplishments to Date:

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

The UT-Arlington Center for Structural Engineering Research will join forces with the institutions within the State of Texas for collaboration to procure national and international research funds. Particularly, institutions with underrepresented minorities within Texas (such as Prairie View A&M University) with limited laboratory facility will be invited for collaboration. The very immediate institutions to collaborate with will include and not limited to: University of Texas at Dallas and University of North Texas. Also, due to the size and capability of the UTA-CSER, institutions such as the University of Texas at Austin, Texas A and M University, the University of Texas at El-Paso, and the University of Texas at San Antonio will be invited for research partnership. Moreover, since the UTA-CSER is being built on four acres of land being donated by Hanson Pipe and Product (HPP) to UTA, along with the majority of the construction materials, the center will gain significant recognition. This is due to the fact that HPP is one of the world's leading heavy building material companies.

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

None

(5) Non-general Revenue Sources of Funding:

Industry and private sectors.

(6) Consequences of Not Funding:

The operations, equipment and staff for which these funds have been requested will not be a possibility.
