

Requests for Legislative Appropriations

For Fiscal Years 2004 and 2005

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

by

The University of Texas at Arlington

August 2002

**Legislative Appropriations Request
for Fiscal Years 2004 and 2005**

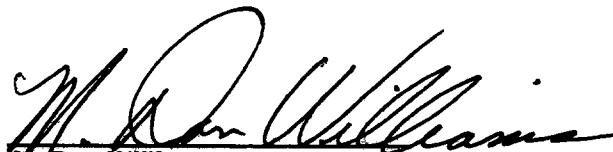
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and the Legislative Budget Board**

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The University of Texas at Arlington


August 2002

Submitted by:


M. Dan Williams

Senior Vice President for Finance and Administration

Approved:



Robert E. Witt
President

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ADMINISTRATOR'S STATEMENT

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:39:25PM

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Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

ADMINISTRATOR'S STATEMENT - As the most comprehensive component of The University of Texas System in the north Texas region, The University of Texas at Arlington (UTA) is committed to the pursuit of high standards of achievement in instruction, student learning, research, professional accomplishment and public service. A majority of UTA's students are from the Dallas-Fort Worth area, approximately 11% are international, and 3% are from out-of-state. The UTA core curriculum centers around the arts and the sciences. Beyond the core, there are seven professional colleges and schools and an Honors College.

THE UNIVERSITY: AN EXTERNAL AND INTERNAL ASSESSMENT - Curricular offerings, programs, and services at UTA are shaped by the rapidly changing needs and forces that prevail in the state. Texas' population is aging, becoming increasingly ethnically diverse, and the definition of a traditional student is continually changing. UTA attracts large numbers of part-time, older, nonresident students, and serves as a model for other universities in addressing the needs of nontraditional students. Improved student services and support programs, including expanded advising hours; evening, Saturday and intersession class scheduling; a returning student's organization; and a Multicultural Center provide examples. UTA's student body of over 21,800 students reflects the shifting demographic characteristics of the surrounding geographic area. The average student age is 26 years old which is significantly older than the traditional college age student. During the last five years, the percentage of African American students increased by 30% (from 9.0% to 11.7%), and the percentage of Hispanic students increased by 23% (from 8.6% to 10.6%). About 78% of UTA students are employed (49% work 29 or more hours per week), 28% are married, 37% attend part-time, and 15% live on campus. New and expanded retention programming and expanded scholarship funds will help these students achieve their academic objectives in a more timely fashion. UTA has also made efforts to open its doors to populations in need of higher education. For example, UTA now delivers five undergraduate completion degrees on the McLennan County College campus which helps meet the critical need for public four-year degrees in that area. UTA also participates in the UT Provisional Program which helps UT Austin manage its enrollment by bringing students to our campus for one academic before returning to UT Austin.

Accelerated growth in knowledge, technology, and the service industries has created a critical shortage of technology-oriented workers and the need for ongoing training for most workers. UTA's fields of study reflect the institution's interest in addressing state educational needs. Currently, 84 baccalaureate, 69 masters, and 30 doctoral degree programs are offered. The Robotics & Engineering Research Program, the array of computer-related courses, and the Science Education Center are examples of UTA's commitment to serving the emerging technological needs of the state.

The ability of UTA to keep pace in a rapidly changing world rests largely with its ability to attract, retain, and continually develop talented and dedicated faculty and staff. In 2001, UTA opened a Nanofab laboratory where engineers and scientists work on the frontiers of advanced microelectronic applications. UTA has also partnered with the Arlington Chamber of Commerce to launch a Technology Incubator which will facilitate technology transfer from the academic setting to the private sector. Technological advances have also led to the development of a state-of-the-art distance education program. A Center for Distance Education assists faculty with the development of award winning on-line courses and programs in critical areas

Updated computing equipment and facilities are critically important and needed for effective teaching, research, and public service. UTA has equipped every faculty office with a networked computer. All graduates are now certified as computer-proficient as these skills are critical for students preparing to enter the work force. Faculty, staff and student computers are linked to a high-speed data communications network that serves the entire University. That backbone has been made totally fiber optic, operating at a minimum speed of 100 megabits per second. In those places where extreme demands are made on data communications, such as the College of Engineering, the backbone operates at even faster rates. Most rooms in student residences, including the new Arlington Hall, Arbor Oaks and Timber Brook facilities are connected to the network. Updating student computing facilities places a continuing strain on the University budget. Another computing facility will be needed in the coming years to accommodate growing student demand.

UNIVERSITY GOALS: A. PROVIDE INSTRUCTIONAL AND OPERATIONS SUPPORT - Since its first baccalaureate degree was awarded in 1961, UTA has conferred 81,115 bachelors, 21,530 masters, and 1,419 doctorates. UTA performance measures indicate significant achievement in the provision of high quality instruction. High quality instruction is demonstrated by the 92.2% pass rate earned by nursing graduates on the National Licensure Exam in 2001. Similarly, accounting graduates consistently rank high in the state on Uniform CPA Exam. Architecture graduates have one of the highest pass rates in the state on their licensing exam. Acceptance of UTA applicants to medical schools was 83% for

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2001. The SAE formula racing team, the debate team, the student newspaper, and student musical ensembles each receive national recognition.

The research generated at UTA is a vital resource for economic development. Designated by the Carnegie Commission with the highest classification: Doctoral - Extensive, UTA embraces the responsibility of maintaining excellence in graduate research and education. Graduate education continues to evolve as UTA builds on its traditional strengths in engineering, science, and business, and develops further strengths in complementary disciplines. Graduate enrollments have increased 25% over the past two years, including a 45% increase in new Hispanic graduate students and a 48% increase in new African-American graduate students. Sponsored research and research activities continue to increase. The newly constructed Center for Nanostructure Materials and Quantum Device Fabrication, is one of only six nanotechnology research sites in the country. It offers a world-class research and teaching facility for four participating universities, enabling them to pursue large research grants. A recent report from the Office of Science and Technology Policy predicted that nanotechnology will herald the next industrial revolution. This Center positions UTA to be a leader in this new technological revolution, bringing significant economic benefit to the state.

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

B. PROVIDE INFRASTRUCTURE SUPPORT - UTA operates and maintains 102 buildings totaling over 3.8 million square feet; maintains and improves campus grounds totaling over 392 acres; and provides campus utilities. UTA is in the final stages of construction of two new apartment-style resident facilities (Timber Brook Apartments and Arbor Oaks Apartments), Pahl Classroom and Office Annex, and a Fine Arts Annex. Plans are under way for a new Science building, Continuing Education & Work Force Center, and a Life Science Specimen Museum. Renovations for a tissue engineering lab and a Kinesiology lab are also underway. The UTA Master Plan (1999-2020) lays out a program of new construction, demolition, renovation, and landscape improvements with an estimated cost in excess of \$500 million.

C. PROVIDE SPECIAL ITEM SUPPORT - UTA provides a wide range of important and special services to the state that require support beyond that provided by formula-based appropriations.

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

The mission of the Arlington Technology Incubator, a collaboration between UTA and The Arlington Chamber of Commerce, is to foster technology transfer and enhance the success and growth rates of high technology start-up companies in the North Texas Region. This project will be a major economic development asset and future source of high quality jobs and commercial tax base for Texas. Funding to support his initiative is requested so that UTA and the Chamber can leverage federal funds and the University's human and physical resources to commercialize opportunities arising from scientific and engineering research at UTA. An adequate supply of well-trained science and math graduates is essential for fueling continued growth in Texas' "high tech" economy. The UTA Center for Science Education responds to the need for well-trained science graduates by training K-12 teachers and developing curricular materials for distribution throughout the state.

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

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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.

Rural Hospital Outreach Program (RHOP) - UTA's School of Nursing (UTASN) 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, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long term care facilities, and mental health agencies in 45 counties of North Central Texas. Since its inception, the RHOP has more than doubled the number of counties served from the original 15. The program received the Texas Rural Health Association's Award for the "Program Which Made a Difference in Texas Rural Health."

In 2001, UTA opened the doors to a state-of-the-practice Nano-Fabrication Research and Teaching Facility specializing in MEMS and NEMS technologies. These technologies play critical roles in today's miniature electronic devices and have application in fields such as medicine, engineering, material science, chemistry, fabrication, weapons systems, homeland security, aerospace, and others. Funding will support faculty and graduate students as they compete for grants and contracts currently available in this field.

The Center for Distance Education, which leads UT System in Distance Education, develops, maintains, and supports internet-delivered courses and programs that address important workforce needs and shortages. The CDE has won a number of state and national awards for its work and support of student learning. Funding this special item will enable the escalation of production of internet-delivered courses and programs in high demand areas and provide increased access to higher education.

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, university-based 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 one of the top schools of public policy in the US. Currently, the Institute receives approximately \$530,000 in grant and contract funding.

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 Fort Worth Riverbend Campus will enable the delivery of junior and senior level courses leading to bachelor degrees and workforce related graduate degrees.

UTA requests TRB funding for a new 200,000 sq. ft. Student Services Building which will cost an estimated \$40,000,000 to build. The building is needed to provide improved services to current and prospective new students at a more accessible location. UTA also requests TRB funding to meet Fire and Life Safety Requirements for E&G Buildings: A preliminary cost estimate provided by Schirmer Engineering Company totals over \$35 million, university-wide, to correct the fire and life safety code deficiencies. It is estimated that the TRB Fire and Life Safety funding requirement for E&G Buildings and Facilities will be \$6.9 million of the total \$35 million identified.

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

D. GOAL: MAXIMIZE PATRONAGE OF HISTORICALLY UNDERUTILIZED BUSINESS (HUB) FIRMS - UTA is committed to maximizing opportunities for Historically Underutilized Business (HUB) firms and ranked among the top 10 public agencies in 2001 FY HUB spending. Administrative structures and procedures are in place to ensure the effective management of the HUB program with the goal of steadily increasing the value of capital and non-capital goods and services supplied by HUB firms.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION BOARD OF REGENTS:

ADMINISTRATOR'S STATEMENT

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Terms expire February 1, 2003: Patrick C. Oxford – Houston, A. W. "Dub" Riter, Jr. – Tyler, A. R. (Tony) Sanchez, Jr. – Laredo.
Terms expire February 1, 2005: Robert A. Estrada – Dallas, Woody L. Hunt – El Paso, Charles Miller – Houston.
Terms expire February 1, 2007: Rita C. Clements – Dallas, Judith L. Craven, M.D. – Houston, Cyndi Taylor Krier - San Antonio.

MAJOR ISSUES OF THE UNIVERSITY OF TEXAS SYSTEM:

The University of Texas System has recognized for some time, the gaps that exist between higher education achievement in this state and other large states, and the System has previously undertaken a number of initiatives to address these issues. The Texas Higher Education Coordinating Board has framed these problems as opportunities to Close the Gaps by 2015 and The University of Texas system is proposing the following five-part agenda to address this report:

1. Funding to Maintain and Enhance Current Service Levels. State general revenue amounts to 28% of the total budget of the U. T. general academic components; general revenue accounts for 19% of the health institutions' budgets. Because state funds play such a significant role in the financing of U. T.'s programs, it is important that these funds keep pace with inflation and enrollment growth – to preserve purchasing power to at least maintain current service levels. It is also recommended that such a funding objective provide some measure of real growth in funding.
2. Funding to Enhance Participation, Success, Excellence and Research.
 - Excellence Funding. Through appropriations for "Capital Equity and Excellence", and through HB 1839, 77th Texas Legislature, and other items, the Legislature has added funding to the Universities to foster excellence in graduate education and research, as well as other areas. To be successful in developing more high quality programs, funding for "excellence" must be sustained, and increased.
 - Research, Including Indirect Cost Reimbursement. More state support of the research enterprise is key to Texas being more competitive at the national level in obtaining sponsored research funds. The general academic institutions would be able to substantially enhance their research efforts if they were able to retain, without reduction of general revenue funding, 100% of the indirect cost reimbursements they earn through sponsored research activities. The Texas Comptroller of Public Accounts has estimated that for every \$1 of university research expenditures, there is a boost in the Texas' economy of \$3.32. Texas institutions would be more competitive in obtaining research contracts and grants with this additional seed money.
 - K-16 Program to Enhance Participation and Success. In addition to the System's initiative "Every Child, Every Advantage" which includes new programs for teacher education, professional development for current teachers, and research-based instructional programs in elementary and secondary schools, there remain needs for programs: that focus on recruitment, advising and academic preparation for disadvantaged elementary and secondary students, and that provide supplemental assistance to such students who do not attend a university.

The U. T. System is recommending funding for K-12. University partnerships to expand pre-college outreach programs, and a retention formula supplement for economically disadvantaged students attending public universities.

3. Improving Performance Through Regulatory Relief (Deregulation Package). This agenda item represents another phase of the higher education deregulation efforts addressed during the last legislative session. HB1545, 77th Legislative Session, contained a number of efficiency measures which have enabled public universities and health institutions throughout Texas to operate more efficiently and thereby focus resources more effectively on their primary missions: education, research and services. The U. T. System has again identified a number of potential "deregulation" issues for consideration by the 78th Texas Legislature.

4. Health Care Finance

- Hospital Operations/Indigent Care Funding

The U. T. System recommends that the cost increases associated with hospital care provided at the U. T. Medical Branch hospitals be funded to maintain current health care service levels. These teaching hospitals are vital to the educational as well as service missions of U.T.M.B.

ADMINISTRATOR'S STATEMENT

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Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

5. Other Unique System Issues

· Regional Academic Health Center (RAHC) Funding

· New health education programs currently being implemented in the Rio Grande Valley will require additional resources in the next biennium. Recommendations are advanced by the U. T. System to provide for additional capital improvements at the U. T. Brownsville campus, for additional operating funds for the medical education program in Harlingen, and for operating funds at the medical research campus in Edinburg.

· Biotechnology and Technology Transfer. Biotechnology is a leading sector for rapid economic growth in Texas; however, its development has been limited by the rigorous and costly requirements to commercialize new discoveries, the need for significant venture capital, and the lack of readily available management talent to lead emerging biotech companies.

To further the development of life science discoveries and the transfer of their knowledge to the marketplace where it can more readily make a difference in peoples' lives, the U. T. System will support efforts to obtain funding for research and infrastructure improvements in research parks affiliated with U. T. System institutions; support appropriate recommendations of the Governor's Council on Science and Biotechnology Development; and support initiatives to enhance the technology transfer efforts of U. T. component institutions.

· Nursing shortage. There remains a significant demand for nurses in Texas' health care industry. Additional funding is recommended to increase the capacity of nurse-training programs to produce more nurses.

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

II.A. SUMMARY OF BASE REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:40:03PM

Agency code: 714 Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	73,576,470	77,142,513	82,360,752	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,912,240	2,784,051	3,371,058	3,371,058	3,371,058
6 WORKERS' COMPENSATION INSURANCE	252,578	256,241	319,843	363,513	363,513
7 UNEMPLOYMENT COMPENSATION INSURANCE	40,101	45,600	51,734	35,337	35,337
8 TEXAS PUBLIC EDUCATION GRANTS	2,806,203	3,210,954	3,526,742	3,585,228	3,647,600
9 INDIRECT COST RECOVERY	1,516,543	1,529,443	1,542,344	1,542,344	1,542,344
14 CAPITAL EQUITY & EXCELLENCE FUNDING	5,254,197	5,254,197	5,254,197	5,254,197	5,254,197
TOTAL, GOAL 1	\$85,358,332	\$90,222,999	\$96,426,670	\$14,151,677	\$14,214,049
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	11,239,175	12,627,603	13,320,458	0	0
2 TUITION REVENUE BOND RETIREMENT	3,892,554	3,852,044	4,065,268	4,316,539	4,317,275
3 SKILES ACT REVENUE BOND RETIREMENT	277,395	295,605	313,815	319,019	324,569
TOTAL, GOAL 2	\$15,409,124	\$16,775,252	\$17,699,541	\$4,635,558	\$4,641,844
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 SCIENCE EDUCATION CENTER	0	300,000	150,000	225,000	225,000
2 Research Special Item Support					
1 AUTOMATION AND ROBOTICS INSTITUTE	1,143,833	1,545,974	1,571,506	1,497,822	1,497,822

II.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/6/2002
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Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
3 Public Service Special Item Support					
1 RURAL HOSPITAL OUTREACH PROGRAM	54,185	59,724	60,924	55,099	55,099
2 URBAN STUDIES INSTITUTE	348,255	356,539	356,539	356,539	356,539
3 MEXICAN AMERICAN STUDIES	159,303	154,330	154,981	50,000	50,000
4 Institutional Support Special Item Support					
1 AFRICA INTERNATIONAL EXCHANGE	138,139	139,947	141,533	131,805	131,805
2 INSTITUTIONAL ENHANCEMENT	1,287,494	1,287,494	1,287,494	1,287,494	1,287,494
TOTAL, GOAL 3	\$3,131,209	\$3,844,008	\$3,722,977	\$3,603,759	\$3,603,759
TOTAL, AGENCY STRATEGY REQUEST	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				0	0
GRAND TOTAL, AGENCY REQUEST	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652
METHOD OF FINANCING:					
1 General Revenue Fund					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$75,288,697	\$82,562,559	\$82,880,549	\$13,573,345	\$13,574,081
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,699,848	\$3,061,368	\$3,906,782	\$3,984,917	\$4,064,615
TOTAL, METHOD OF FINANCING	\$25,910,120	\$25,218,332	\$31,061,857	\$4,832,732	\$4,820,956
	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652

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

II.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
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Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Direct G/R Appropriations	73,407,356	81,448,396	80,568,421	13,573,345	13,574,081
TRANSFERS					
Art IX, Sec.9-11.06 Appropriation for Staff Salary Increase 2000-01	1,004,905	0	0	0	0
Art IX, Sec.9-11.06 Appropriation for Faculty Salary Increase 2000-01	876,436	0	0	0	0
Art IX, Sec.10.12 Appropriation for Longevity Increase 2002-03 GAA	0	180,894	184,516	0	0
Art IX, Sec.10.12 Appropriation for Salary Increase 2002-03 GAA	0	942,650	898,748	0	0
Art IX, Sec.10.19 Appropriation for H.B. 658 Tuition Revenue Bond Debt	0	0	1,238,245	0	0
Art IX, Sec. 10.36 Contingency Rider S.B. 311 (Rev Auction) (2002-03)	0	-9,381	-9,381	0	0
TOTAL, General Revenue Fund	\$75,288,697	\$82,562,559	\$82,880,549	\$13,573,345	\$13,574,081
TOTAL, ALL GENERAL REVENUE	\$75,288,697	\$82,562,559	\$82,880,549	\$13,573,345	\$13,574,081
<u>GENERAL REVENUE FUND - DEDICATED</u>					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	2,557,055	3,061,368	3,061,368	3,984,917	4,064,615
Revised Receipts	142,793	0	845,414	0	0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,699,848	\$3,061,368	\$3,906,782	\$3,984,917	\$4,064,615

II.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/6/2002
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Agency code: 714	Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON				
METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Other Educational & General Income	24,738,901	24,919,854	24,970,986	4,832,732	4,820,956
Revised Receipts	1,171,219	298,478	6,090,871	0	0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$25,910,120	\$25,218,332	\$31,061,857	\$4,832,732	\$4,820,956
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$28,609,968	\$28,279,700	\$34,968,639	\$8,817,649	\$8,885,571
GRAND TOTAL	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652
FULL-TIME-EQUIVALENT POSITIONS	1,947.2	1,997.7	2,005.4	2,006.4	2,006.4

II.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:40:49PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

OBJECT OF EXPENSE	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
1001 SALARIES AND WAGES	\$41,830,712	\$43,606,023	\$46,808,877	\$4,401,470	\$4,401,860
1002 OTHER PERSONNEL COSTS	\$136,806	\$131,000	\$141,134	\$35,358	\$35,358
1005 FACULTY SALARIES	\$43,238,474	\$44,921,511	\$47,059,756	\$1,760,829	\$1,760,829
2001 PROFESSIONAL FEES AND SERVICES	\$2,000	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$17,882	\$20,500	\$21,500	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,210,032	\$2,128,241	\$2,031,609	\$1,377,074	\$1,376,684
2004 UTILITIES	\$5,303,727	\$6,085,616	\$6,389,897	\$0	\$0
2005 TRAVEL	\$251,284	\$121,800	\$150,931	\$90,000	\$90,000
2006 RENT - BUILDING	\$3,218	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$13,680	\$3,250	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$978,317	\$978,317	\$978,317	\$978,317
2009 OTHER OPERATING EXPENSE	\$11,299,852	\$12,397,724	\$13,869,377	\$13,660,452	\$13,729,110
3001 CLIENT SERVICES	\$87,494	\$87,494	\$87,494	\$87,494	\$87,494
5000 CAPITAL EXPENDITURES	\$503,504	\$360,783	\$310,296	\$0	\$0
OOE Total (Excluding Riders)	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652
OOE Total (Riders)					
Grand Total	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652

II.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2002

Time: 4:41:05PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Goal/ Objective / OUTCOME	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	30.60%	30.80%	31.00%	31.20%	31.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	27.70%	26.20%	26.40%	26.60%	26.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	22.60%	24.10%	25.20%	25.40%	25.60%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	22.00%	30.20%	22.00%	22.20%	22.40%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	49.80%	50.20%	42.40%	42.60%	42.80%
KEY 6 Retention Rate of 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.80%	68.80%	69.00%	69.20%	69.40%
7 Retention of 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.50%	65.50%	65.70%	65.90%	66.10%
8 Retention of 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.40%	62.10%	62.30%	62.50%	62.70%
9 Retention of 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.70%	71.60%	71.80%	72.00%	72.20%
10 Retention of 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	82.00%	82.00%	82.20%	82.40%	82.60%
KEY 11 Administrative Cost As a Percent of Total Expenditures	10.90%	9.80%	9.80%	9.80%	9.80%
12 Percent of Semester Credit Hours Completed	91.60%	92.00%	92.20%	92.40%	92.60%
KEY 13 Certification Rate of Teacher Education Graduates	61.50%	75.40%	76.00%	76.50%	77.00%
14 Retention Rate TASP Students Requiring Developmental Educ after 1 Yr	57.20%	58.10%	58.30%	58.50%	58.70%
KEY 15 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.60%	53.80%	54.00%	54.00%	54.00%
16 Percent of Transfer Students Who Graduate within Four Years	64.20%	64.70%	64.90%	65.10%	65.30%
KEY 17 % Lower Division Courses Taught by Tenured Faculty	33.70%	32.20%	32.40%	32.60%	32.80%

II.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2002

Time: 4:41:09PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Goal/ Objective / OUTCOME	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
KEY 19 State Licensure Pass Rate of Engineering Graduates	79.00%	78.00%	78.50%	79.00%	79.50%
KEY 20 State Licensure Pass Rate of Nursing Graduates	85.60%	92.20%	92.50%	93.00%	93.50%
KEY 23 Dollar Value of External or Sponsored Research Funds (in Millions)	7.16	11.62	15.00	15.00	15.00
24 External or Sponsored Research Funds As a % of State Appropriations	8.90%	9.20%	9.40%	9.40%	9.40%
25 External Research Funds As Percentage Appropriated for Research	245.00%	613.70%	615.00%	615.00%	615.00%
36 Value of Lost or Stolen Property	0.00	555,000.00	520,000.00	480,000.00	440,000.00
37 Percent of Property Lost or Stolen	0.00%	0.50%	0.47%	0.44%	0.41%
38 Percent of Endowed Chairs Unfilled	0.00%	41.60%	33.30%	23.10%	23.10%
39 Average No Months Endowed Chairs Remain Vacant	0.00	12.00	12.00	12.00	12.00

II.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME : 4:41:34PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Priority	Item	2004			2005			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	AUTO. & ROBOTICS RES. INST.	\$ 400,000	\$ 400,000	1.0	\$ 400,000	\$ 400,000	1.0	\$ 800,000	\$ 800,000
2	ARLINGTON TECHNOLOGY INCUB	375,000	375,000	4.0	375,000	375,000	4.0	750,000	750,000
3	NANO-FABRICATION CENTER	\$ 2,000,000	\$ 2,000,000	1.0	\$ 600,000	\$ 600,000	1.0	\$ 2,600,000	\$ 2,600,000
4	SCIENCE EDUCATION CENTER	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000		\$ 100,000	\$ 100,000
5	CENTER FOR MEXICAN AMERICAS	50,000	50,000	0.2	50,000	50,000	0.2	100,000	100,000
6	RURAL HOSPITAL OUTREACH PR	100,000	100,000	0.4	100,000	100,000	0.4	200,000	200,000
7	CENTER FOR DISTANCE EDUCAT	250,000	250,000	4.0	250,000	250,000	4.0	500,000	500,000
8	UTA/FORT WORTH CAMPUS DE	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000		\$ 2,000,000	\$ 2,000,000
Total, Exceptional Items Request		\$ 4,225,000	\$ 4,225,000	10.6	\$ 2,825,000	\$ 2,825,000	10.6	\$ 7,050,000	\$ 7,050,000
Method of Financing									
	General Revenue	\$ 4,225,000	\$ 4,225,000		\$ 2,825,000	\$ 2,825,000		\$ 7,050,000	\$ 7,050,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$ 4,225,000	\$ 4,225,000		\$ 2,825,000	\$ 2,825,000		\$ 7,050,000	\$ 7,050,000
Full Time Equivalent Positions				10.6					
					10.6				

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2002
 TIME : 4:41:55PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$ 0	\$ 0	\$ 3,625,000	\$ 2,225,000	\$ 3,625,000	\$ 2,225,000
5 STAFF GROUP INSURANCE PREMIUMS	3,371,058	3,371,058	0	0	3,371,058	3,371,058
6 WORKERS' COMPENSATION INSURANCE	363,513	363,513	0	0	363,513	363,513
7 UNEMPLOYMENT COMPENSATION INSURANCE	35,337	35,337	0	0	35,337	35,337
8 TEXAS PUBLIC EDUCATION GRANTS	3,585,228	3,647,600	0	0	3,585,228	3,647,600
9 INDIRECT COST RECOVERY	1,542,344	1,542,344	0	0	1,542,344	1,542,344
14 CAPITAL EQUITY & EXCELLENCE FUNDING	5,254,197	5,254,197	0	0	5,254,197	5,254,197
TOTAL, GOAL 1	\$ 14,151,677	\$ 14,214,049	\$ 3,625,000	\$ 2,225,000	\$ 17,776,677	\$ 16,439,049
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,316,539	4,317,275	0	0	4,316,539	4,317,275
3 SKILES ACT REVENUE BOND RETIREMENT	319,019	324,569	0	0	319,019	324,569
TOTAL, GOAL 2	\$ 4,635,558	\$ 4,641,844	\$ 0	\$ 0	\$ 4,635,558	\$ 4,641,844

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2002
 TIME : 4:41:58PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 SCIENCE EDUCATION CENTER	\$ 225,000	\$ 225,000	\$ 50,000	\$ 50,000	\$ 275,000	\$ 275,000
2 Research Special Item Support						
1 AUTOMATION AND ROBOTICS INSTITUTE	1,497,822	1,497,822	400,000	400,000	1,897,822	1,897,822
3 Public Service Special Item Support						
1 RURAL HOSPITAL OUTREACH PROGRAM	55,099	55,099	100,000	100,000	155,099	155,099
2 URBAN STUDIES INSTITUTE	356,539	356,539	0	0	356,539	356,539
3 MEXICAN AMERICAN STUDIES	50,000	50,000	50,000	50,000	100,000	100,000
4 Institutional Support Special Item Support						
1 AFRICA INTERNATIONAL EXCHANGE	131,805	131,805	0	0	131,805	131,805
2 INSTITUTIONAL ENHANCEMENT	1,287,494	1,287,494	0	0	1,287,494	1,287,494
TOTAL, GOAL 3	\$ 3,603,759	\$ 3,603,759	\$ 600,000	\$ 600,000	\$ 4,203,759	\$ 4,203,759
TOTAL, AGENCY STRATEGY REQUEST	\$ 22,390,994	\$ 22,459,652	\$ 4,225,000	\$ 2,825,000	\$ 26,615,994	\$ 25,284,652
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 22,390,994	\$ 22,459,652	\$ 4,225,000	\$ 2,825,000	\$ 26,615,994	\$ 25,284,652

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2002
 TIME : 4:41:58PM

Agency code: 714 Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 13,573,345	\$ 13,574,081	\$ 4,225,000	\$ 2,825,000	\$ 17,798,345	\$ 16,399,081
	\$ 13,573,345	\$ 13,574,081	\$ 4,225,000	\$ 2,825,000	\$ 17,798,345	\$ 16,399,081
General Revenue Dedicated Funds:						
704 BD AUTHORIZED TUITION INC	3,984,917	4,064,615	0	0	3,984,917	4,064,615
770 EST OTH EDUC & GEN INCO	4,832,732	4,820,956	0	0	4,832,732	4,820,956
	\$ 8,817,649	\$ 8,885,571	\$ 0	\$ 0	\$ 8,817,649	\$ 8,885,571
TOTAL, METHOD OF FINANCING	\$ 22,390,994	\$ 22,459,652	\$ 4,225,000	\$ 2,825,000	\$ 26,615,994	\$ 25,284,652
FULL TIME EQUIVALENT POSITIONS	2,006.4	2,006.4	10.6	10.6	2,017.0	2,017.0

II.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2002

Time: 4:42:14PM

Agency code: 714		Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON				Total	Total
Goal/ Objective / OUTCOME	BL 2004	BL 2005	Excp 2004	Excp 2005	Request 2004	Request 2005	
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	31.20%	31.40 %	%	%	31.20%	31.40%	
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	26.60%	26.80 %	%	%	26.60%	26.80%	
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	25.40%	25.60 %	%	%	25.40%	25.60%	
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	22.20%	22.40 %	%	%	22.20%	22.40%	
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	42.60%	42.80 %	%	%	42.60%	42.80%	
KEY	6 Retention Rate of 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	69.20%	69.40 %	%	%	69.20%	69.40%	
	7 Retention of 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	65.90%	66.10 %	%	%	65.90%	66.10%	
	8 Retention of 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	62.50%	62.70 %	%	%	62.50%	62.70%	
	9 Retention of 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	72.00%	72.20 %	%	%	72.00%	72.20%	
	10 Retention of 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	82.40%	82.60 %	%	%	82.40%	82.60%	
KEY	11 Administrative Cost As a Percent of Total Expenditures						
	9.80%	9.80 %	%	%	9.80%	9.80%	
	12 Percent of Semester Credit Hours Completed						
	92.40%	92.60 %	%	%	92.40%	92.60%	
KEY	13 Certification Rate of Teacher Education Graduates						
	76.50%	77.00 %	%	%	76.50%	77.00%	

II.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2002

Time: 4:42:19PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Goal/ Objective / OUTCOME	BL 2004	BL 2005	Excp 2004	Excp 2005	Total Request 2004	Total Request 2005
14 Retention Rate TASP Students Requiring Developmental Educ after 1 Yr	58.50%	58.70 %	%	%	58.50%	58.70%
KEY 15 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.00%	54.00 %	%	%	54.00%	54.00%
16 Percent of Transfer Students Who Graduate within Four Years	65.10%	65.30 %	%	%	65.10%	65.30%
KEY 17 % Lower Division Courses Taught by Tenured Faculty	32.60%	32.80 %	%	%	32.60%	32.80%
KEY 19 State Licensure Pass Rate of Engineering Graduates	79.00%	79.50 %	%	%	79.00%	79.50%
KEY 20 State Licensure Pass Rate of Nursing Graduates	93.00%	93.50 %	%	%	93.00%	93.50%
KEY 23 Dollar Value of External or Sponsored Research Funds (in Millions)	15.00	15.00	16.00	16.00	16.00	16.00
24 External or Sponsored Research Funds As a % of State Appropriations	9.40%	9.40 %	%	%	9.40%	9.40%
25 External Research Funds As Percentage Appropriated for Research	615.00%	615.00 %	%	%	615.00%	615.00%
36 Value of Lost or Stolen Property	480,000.00	440,000.00			480,000.00	440,000.00
37 Percent of Property Lost or Stolen	0.44%	0.41 %	%	%	0.44%	0.41%
38 Percent of Endowed Chairs Unfilled .	23.10%	23.10 %	%	%	23.10%	23.10%
39 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

III.A. PRIORITY ALLOCATION TABLE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:42:51PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

2002-03 Biennial Funding	
Total: \$	43,240,121
GR / GR-Dedicated: \$	43,240,121

Strategy/Strategy Option/Rider	BL 2004 Funds		BL 2005 Funds		Cumulative % of 2002-03 GR / GR-Dedicated Funds
	Total	GR and GR-Dedicated	Total	GR and GR-Dedicated	
Strategy: 2 - 1 - 2 TUITION REVENUE BOND RETIREMENT	\$ 4,316,539	\$ 4,316,539	\$ 4,317,275	\$ 4,317,275	19.97%
Strategy: 1 - 1 - 5 STAFF GROUP INSURANCE PREMIUMS	3,371,058	3,371,058	3,371,058	3,371,058	35.56%
Strategy: 1 - 1 - 6 WORKERS' COMPENSATION INSURANCE	363,513	363,513	363,513	363,513	37.24%
Strategy: 1 - 1 - 7 UNEMPLOYMENT COMPENSATION INSURANCE	35,337	35,337	35,337	35,337	37.40%
Strategy: 1 - 1 - 14 CAPITAL EQUITY & EXCELLENCE FUNDING	5,254,197	5,254,197	5,254,197	5,254,197	61.71%
Strategy: 3 - 2 - 1 AUTOMATION AND ROBOTICS INSTITUTE	1,497,822	1,497,822	1,497,822	1,497,822	68.63%
Strategy: 3 - 1 - 1 SCIENCE EDUCATION CENTER	225,000	225,000	225,000	225,000	69.68%
Strategy: 3 - 3 - 3 MEXICAN AMERICAN STUDIES	50,000	50,000	50,000	50,000	69.91%
Strategy: 3 - 3 - 1 RURAL HOSPITAL OUTREACH PROGRAM	55,099	55,099	55,099	55,099	70.16%
Strategy: 3 - 3 - 2 URBAN STUDIES INSTITUTE	356,539	356,539	356,539	356,539	71.81%
Strategy: 3 - 4 - 2 INSTITUTIONAL ENHANCEMENT	1,287,494	1,287,494	1,287,494	1,287,494	77.77%
Strategy: 3 - 4 - 1 AFRICA INTERNATIONAL EXCHANGE	131,805	131,805	131,805	131,805	78.38%
Strategy: 1 - 1 - 9 INDIRECT COST RECOVERY	1,542,344	1,542,344	1,542,344	1,542,344	85.51%
Strategy: 1 - 1 - 8 TEXAS PUBLIC EDUCATION GRANTS	3,585,228	3,585,228	3,647,600	3,647,600	102.24%
Strategy: 2 - 1 - 3 SKILES ACT REVENUE BOND RETIREMENT	319,019	319,019	324,569	324,569	103.72%
Strategy: 4 - 1 - 1 BOARD AUTHORIZED TUITION	0	0	0	0	103.72%

III.A. PRIORITY ALLOCATION TABLE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:42:56PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

2002-03 Biennial Funding	
Total: \$	43,240,121
GR / GR-Dedicated: \$	43,240,121

Strategy/Strategy Option/Rider	BL 2004 Funds		BL 2005 Funds		Cumulative % of 2002-03 GR / GR-Dedicated Funds
	Total	GR and GR-Dedicated	Total	GR and GR-Dedicated	
Strategy: 1 - 1 - 12 FORMULA HOLD HARMLESS	\$ 0	\$ 0	\$ 0	\$ 0	103.72%
Strategy: 1 - 1 - 3 GROWTH SUPPLEMENT	0	0	0	0	103.72%
TOTAL	\$ 22,390,994	\$ 22,390,994	\$ 22,459,652	\$ 22,459,652	

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:08PM

Agency code: 714 Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

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

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,813.00	2,798.00	2,850.00	3,015.00	3,080.00
2	Number of Minority Graduates	648.00	696.00	725.00	750.00	775.00
3	Success of Students Needing Developmental Education	189.00	153.00	200.00	200.00	200.00
4	Number of Community College Transfers Who Graduate	1,065.00	1,084.00	1,100.00	1,125.00	1,150.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.20	18.70	18.50	18.50	18.50
2	Number of Minority Students Enrolled	4,821.00	4,883.00	5,100.00	5,325.00	5,550.00
3	Number of Community College Transfers Enrolled	4,961.00	5,361.00	5,400.00	5,500.00	5,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,665,886	\$33,231,565	\$36,328,494	\$0	\$0
1005	FACULTY SALARIES	\$40,480,246	\$43,138,718	\$45,262,041	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$276,120	\$245,233	\$259,000	\$0	\$0
2004	UTILITIES	\$15,613	\$0	\$0	\$0	\$0
2005	TRAVEL	\$168,171	\$37,915	\$55,000	\$0	\$0
2006	RENT - BUILDING	\$2,166	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,677	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$568,518	\$217,799	\$234,034	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$395,073	\$271,283	\$222,183	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,576,470	\$77,142,513	\$82,360,752	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$54,554,029	\$60,015,279	\$59,686,801	\$0	\$0

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:13PM

Agency code: 714 Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

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

Statewide Goal/Benchmark: 2 5

Service Categories:

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,554,029	\$60,015,279	\$59,686,801	\$0	\$0
Method of Financing:						
704	BD AUTHORIZED TUITION INC	\$2,699,848	\$3,061,368	\$3,906,782	\$0	\$0
770	EST OTH EDUC & GEN INCO	\$16,322,593	\$14,065,866	\$18,767,169	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,022,441	\$17,127,234	\$22,673,951	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,576,470	\$77,142,513	\$82,360,752	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,560.6	1,639.1	1,648.3	1,648.3	1,648.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:13PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

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

Statewide Goal/Benchmark: 2 5

Service Categories:

Service: Income: Age:

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	189,763.00	202,626.00	211,300.00	221,000.00	230,500.00
2	Number of Semester Credit Hours	207,542.00	220,704.00	229,500.00	238,650.00	248,200.00
3	Number of Students Enrolled As of the Twelfth Class Day	20,424.00	21,180.00	21,925.00	22,666.00	23,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:14PM

Agency code: 714 Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,912,240	\$2,784,051	\$3,371,058	\$3,371,058	\$3,371,058
TOTAL, OBJECT OF EXPENSE		\$1,912,240	\$2,784,051	\$3,371,058	\$3,371,058	\$3,371,058
Method of Financing:						
704	BD AUTHORIZED TUITION INC	\$0	\$0	\$0	\$399,689	\$417,015
770	EST OTH EDUC & GEN INCO	\$1,912,240	\$2,784,051	\$3,371,058	\$2,971,369	\$2,954,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,912,240	\$2,784,051	\$3,371,058	\$3,371,058	\$3,371,058
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,371,058	\$3,371,058
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,912,240	\$2,784,051	\$3,371,058	\$3,371,058	\$3,371,058

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:14PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$252,578	\$256,241	\$319,843	\$363,513	\$363,513
TOTAL, OBJECT OF EXPENSE		\$252,578	\$256,241	\$319,843	\$363,513	\$363,513
Method of Financing:						
1	GENERAL REVENUE FUND	\$193,351	\$256,241	\$319,843	\$363,513	\$363,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$193,351	\$256,241	\$319,843	\$363,513	\$363,513
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$59,227	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,227	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,513	\$363,513
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$252,578	\$256,241	\$319,843	\$363,513	\$363,513

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Worker 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, 2001, of \$.003527 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:

III.B. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:15PM

Agency code: 714 Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$40,101	\$45,600	\$51,734	\$35,337	\$35,337
TOTAL, OBJECT OF EXPENSE		\$40,101	\$45,600	\$51,734	\$35,337	\$35,337
Method of Financing:						
1	GENERAL REVENUE FUND	\$8,082	\$35,337	\$35,337	\$35,337	\$35,337
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,082	\$35,337	\$35,337	\$35,337	\$35,337
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$32,019	\$10,263	\$16,397	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,019	\$10,263	\$16,397	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,337	\$35,337
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,101	\$45,600	\$51,734	\$35,337	\$35,337
FULL TIME EQUIVALENT POSITIONS:						

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 by wire transfer. 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, 2001 assessable rate (.00475) times the maximum reportable wages of \$9,000 per employee per calendar year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:15PM

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 11
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$2,806,203	\$3,210,954	\$3,526,742	\$3,585,228	\$3,647,600
	TOTAL, OBJECT OF EXPENSE	\$2,806,203	\$3,210,954	\$3,526,742	\$3,585,228	\$3,647,600
Method of Financing:						
	704 BD AUTHORIZED TUITION INC	\$0	\$0	\$0	\$3,585,228	\$3,647,600
	770 EST OTH EDUC & GEN INCO	\$2,806,203	\$3,210,954	\$3,526,742	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,806,203	\$3,210,954	\$3,526,742	\$3,585,228	\$3,647,600
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$3,585,228	\$3,647,600
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$2,806,203	\$3,210,954	\$3,526,742	\$3,585,228	\$3,647,600

FULL TIME EQUIVALENT POSITIONS:

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:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:16PM

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: 9 Indirect Cost Recovery for Research Related Activities

Statewide Goal/Benchmark: 2 6

Service Categories:

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$1,516,543	\$1,529,443	\$1,542,344	\$1,542,344	\$1,542,344
TOTAL, OBJECT OF EXPENSE		\$1,516,543	\$1,529,443	\$1,542,344	\$1,542,344	\$1,542,344
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$1,516,543	\$1,529,443	\$1,542,344	\$1,542,344	\$1,542,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,516,543	\$1,529,443	\$1,542,344	\$1,542,344	\$1,542,344
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,542,344	\$1,542,344
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,516,543	\$1,529,443	\$1,542,344	\$1,542,344	\$1,542,344
FULL TIME EQUIVALENT POSITIONS:						

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:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:16PM

Agency code: 714 Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

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

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,915,304	\$1,279,308	\$1,279,308	\$1,279,308	\$1,279,308
1005	FACULTY SALARIES	\$2,538,893	\$1,695,829	\$1,695,829	\$1,695,829	\$1,695,829
2003	CONSUMABLE SUPPLIES	\$800,000	\$1,300,743	\$1,300,743	\$1,300,743	\$1,300,743
2008	DEBT SERVICE	\$0	\$978,317	\$978,317	\$978,317	\$978,317
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197
Method of Financing:						
1	GENERAL REVENUE FUND	\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,254,197	\$5,254,197
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197	\$5,254,197
FULL TIME EQUIVALENT POSITIONS:		100.0	66.7	66.7	66.7	66.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Legislature provided Capital and Excellence Funding to all general academic institutions except for The University of Texas at Austin and Texas A&M University. This appropriation is intended to provide Equity between HEAF and PUF general academic institutions and Texas A&M service agencies in order to compensate institutions for recent disparities in funds available for capital items from the Permanent University Fund. The University of Texas at Arlington received \$3,941,139 in capital equity funding and \$1,313,058 in excellence funding for each year of the FY2002-2003 biennium.

The University of Texas at Arlington uses approximately 56% of this appropriation to cover salaries and wages of faculty and staff who are involved in enrollment management, recruitment, retention, and teaching in order to support enrollment growth at UTA. UTA currently projects enrollment will increase 5% during the current biennium as a result of these extended and outreach efforts. The University of Texas at Arlington uses approximately 44% of this biennial appropriation or \$4,558,129 for capital and equipment improvements in its educational and general academic and administrative budgeted departments.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:17PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	14	Capital Equity and Excellence Funding	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is critically important that The University of Texas at Arlington continues to receive the same level of appropriation for Capital Equity and Excellence Funding for FY2004 and FY2005 as it received for FY2002 and FY2003. UTA's faculty and staff have gone above and beyond their normal duties in order to promote and market The University while making its student population "come first" in the exercise of their duties and responsibilities.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:17PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

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

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.60	27.30	29.00	30.00	31.00
2	Space Utilization Rate of Labs	20.90	27.70	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,648,701	\$5,874,649	\$6,050,888	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$84,803	\$85,400	\$85,400	\$0	\$0
2002	FUELS AND LUBRICANTS	\$17,882	\$20,500	\$21,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$129,693	\$466,318	\$405,000	\$0	\$0
2004	UTILITIES	\$5,278,569	\$6,085,616	\$6,389,897	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,492	\$1,063	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$9,057	\$287,273	\$0	\$0
5000	CAPITAL EXPENDITURES	\$78,035	\$85,000	\$80,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,239,175	\$12,627,603	\$13,320,458	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$8,429,381	\$9,470,702	\$9,990,344	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,429,381	\$9,470,702	\$9,990,344	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$2,809,794	\$3,156,901	\$3,330,114	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,809,794	\$3,156,901	\$3,330,114	\$0	\$0

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:18PM

Agency code: 714 Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 5
 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 2001	Est 2002	Bud 2003	BL 2004	BL 2005
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,239,175	\$12,627,603	\$13,320,458	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		215.3	218.6	218.6	218.6	218.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University of Texas at Arlington will provide operation and maintenance of plant in an efficient and cost-effective manner; operate and maintain some 102 buildings totaling over 3.8 million square feet; maintain and improve campus grounds totaling over 392 acres of land; and provide utilities for the campus facilities.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:18PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 5

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$3,892,554	\$3,852,044	\$4,065,268	\$4,316,539	\$4,317,275
TOTAL, OBJECT OF EXPENSE		\$3,892,554	\$3,852,044	\$4,065,268	\$4,316,539	\$4,317,275
Method of Financing:						
	1 GENERAL REVENUE FUND	\$3,892,554	\$3,852,044	\$4,065,268	\$4,316,539	\$4,317,275
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,892,554	\$3,852,044	\$4,065,268	\$4,316,539	\$4,317,275
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,316,539	\$4,317,275
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,892,554	\$3,852,044	\$4,065,268	\$4,316,539	\$4,317,275

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:19PM

Agency code: 714 Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 3 Skiles Act Revenue Bond Retirement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$277,395	\$295,605	\$313,815	\$319,019	\$324,569
	TOTAL, OBJECT OF EXPENSE	\$277,395	\$295,605	\$313,815	\$319,019	\$324,569
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$277,395	\$295,605	\$313,815	\$319,019	\$324,569
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$277,395	\$295,605	\$313,815	\$319,019	\$324,569
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$319,019	\$324,569
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$277,395	\$295,605	\$313,815	\$319,019	\$324,569

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:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2002
 TIME: 4:43:19PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

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

Statewide Goal/Benchmark: 2 8
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$150,000	\$75,000	\$112,500	\$112,500
2003	CONSUMABLE SUPPLIES	\$0	\$71,356	\$20,000	\$45,678	\$45,678
2005	TRAVEL	\$0	\$2,450	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$0	\$76,194	\$52,500	\$64,322	\$64,322
TOTAL, OBJECT OF EXPENSE		\$0	\$300,000	\$150,000	\$225,000	\$225,000
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$300,000	\$150,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$300,000	\$150,000	\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$300,000	\$150,000	\$225,000	\$225,000
FULL TIME EQUIVALENT POSITIONS:		0.0	2.5	1.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

There is a national crisis in science and math education. This problem revolves around the critical shortage of well trained science and math teachers in the State of Texas, but has the additional impact of producing a critical shortfall in the number of students entering science, math, engineering and technology fields. The Science Education Center at UT Arlington is dedicated to training pre-service and in-service science and math teachers by offering them standards based inquiry science instruction coupled to rigorous science content in all major disciplines with innovative methods to improve their content knowledge and teaching skills.

Increased General Revenue funding of \$50,000 is requested 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. If the increased funding is provided the total amount of General Revenue will be \$350,000 for FY 2004 and \$200,000 for FY 2005.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2002
 TIME: 4:43:20PM

Agency code: 714 Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

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

Statewide Goal/Benchmark: 2 8
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:20PM

Agency code: 714 Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Automation and Robotics Research Institute

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,059,445	\$1,430,972	\$1,435,893	\$1,435,893	\$1,435,893
1002	OTHER PERSONNEL COSTS	\$3,579	\$0	\$4,000	\$0	\$0
1005	FACULTY SALARIES	\$67,553	\$9,402	\$20,000	\$20,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$2,364	\$5,600	\$4,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,799	\$100,000	\$100,000	\$41,929	\$41,929
5000	CAPITAL EXPENDITURES	\$7,093	\$0	\$7,613	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,143,833	\$1,545,974	\$1,571,506	\$1,497,822	\$1,497,822
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,097,822	\$1,497,822	\$1,497,822	\$1,497,822	\$1,497,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,097,822	\$1,497,822	\$1,497,822	\$1,497,822	\$1,497,822
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$46,011	\$48,152	\$73,684	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$46,011	\$48,152	\$73,684	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,497,822	\$1,497,822
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,143,833	\$1,545,974	\$1,571,506	\$1,497,822	\$1,497,822
FULL TIME EQUIVALENT POSITIONS:		24.3	23.5	23.5	23.5	23.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:21PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Automation and Robotics Research Institute

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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The Automation & Robotics Research Institute's mission is to help Texas Industry increase its competitiveness through awareness building, implementation assistance, and the research, development and deployment of advanced automation and robotics technologies. ARRI helps as many as 300 companies a year and provides over 70 students per year with hands-on experience. The Institute serves the North Texas region including the Dallas-Fort Worth Metroplex. A primary focus of the Institute is in the application of these technologies to manufacturing. The Metroplex is more heavily focused on manufacturing than the state as a whole, employing 36% of the total state work force in manufacturing jobs. ARRI works with both very small (e.g. 1 - 5 employees) to very large companies in the Aerospace, Semiconductors, Electronics and Telecommunications industry sectors. ARRI's Cross Timbers Procurement Technical Assistance Center helps small manufacturers in the region access bid opportunities within the Federal Government. For 1992-2002, this Center resulted in contracts totaling \$108 million to small businesses. ARRI helps companies through advanced automation and robotic applications to new products and manufacturing, thereby increasing sales, productivity and profitability of the companies it serves. The cumulative to-date economic impact to the region of the State's investment in ARRI since 1985 has been approximately \$900 million.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Manufacturing Assistance Center, a major component of ARRI, indirectly supported by the Special Item but predominantly funded by other state and federal funds, helps small to medium sized enterprises in the north Texas region. The overall economic impact of TMAC statewide was estimated in March 2000 by the Office of Applied Economics at the National Institute of Standards and Technology to be \$441 million since its inception in 1995. Approximately one third of this is attributable to the TMAC Metroplex that is hosted by ARRI. The TMAC center has helped all types of small companies in this region in collaboration with other ARRI staff and students, including: a resin manufacturer in McKinney, a gasket manufacturer in Carrollton, a printed circuit board materials distributor in Farmer's Branch, a Metroplex die-cut label and tapes manufacturer, a custom label manufacturer in Fort Worth, a Dallas welding shop, an electronics manufacturer in Arlington, and a wood entry door manufacturer in Wylie.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:21PM

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 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,746	\$49,280	\$50,870	\$44,655	\$45,045
1002	OTHER PERSONNEL COSTS	\$480	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,479	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$7,944	\$7,554	\$7,944	\$7,554
2004	UTILITIES	\$443	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,874	\$2,500	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$2,773	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,390	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$54,185	\$59,724	\$60,924	\$55,099	\$55,099
Method of Financing:						
1	GENERAL REVENUE FUND	\$41,727	\$55,099	\$55,099	\$55,099	\$55,099
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,727	\$55,099	\$55,099	\$55,099	\$55,099
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$12,458	\$4,625	\$5,825	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,458	\$4,625	\$5,825	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,099	\$55,099
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$55,099	\$55,099
FULL TIME EQUIVALENT POSITIONS:		1.3	1.6	1.6	1.6	1.6

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:22PM

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 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rural Hospital Outreach Program (RHOP) continues to provide high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long term care facilities, and mental health agencies in 45 counties of North Central Texas. This is accomplished by providing on-site local and regional programs, and mail ordered videotaped programs. The key RHOP emphasis in 1999-2001 was to increase the quality and number of topics in response to multiple requests from rural hospitals and to continue to partner with Area Health Education Centers and Texas Rural Health Association, and Health Education Training Centers Alliance of Texas to provide nursing education for smaller facilities. This was done to make the best use of the decreased funding allocated. In 1999-2001, 187 programs were offered to 2,095 participants in over 52 facilities. Total contact hours taught exceeded 8,460. Clinical topics required for accreditation by the Joint Commission on Accreditation of Healthcare Organizations are most frequently requested. The need for continuing education for rural nurses is greater than ever. The ability to meet financial burdens is greatly decreased in rural facilities due to federal funding cuts. Hospitals continue to close as a result of the ongoing hospital payment issues. Educational programs addressing these issues and providing rural nurses with greater knowledge and skills beyond their basic nursing preparation are vital in today's complex health care environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:22PM

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 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$154,631	\$212,711	\$212,330	\$212,330	\$212,330
1002	OTHER PERSONNEL COSTS	\$5,432	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$92,715	\$38,513	\$39,897	\$45,000	\$45,000
2003	CONSUMABLE SUPPLIES	\$1,819	\$22,554	\$27,812	\$22,709	\$22,709
2004	UTILITIES	\$7,276	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,240	\$20,000	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$1,000	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,790	\$1,761	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$55,918	\$56,500	\$56,500	\$56,500	\$56,500
5000	CAPITAL EXPENDITURES	\$2,434	\$4,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$348,255	\$356,539	\$356,539	\$356,539	\$356,539
Method of Financing:						
1	GENERAL REVENUE FUND	\$348,255	\$356,539	\$356,539	\$356,539	\$356,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$348,255	\$356,539	\$356,539	\$356,539	\$356,539
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$356,539	\$356,539
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$348,255	\$356,539	\$356,539	\$356,539	\$356,539
FULL TIME EQUIVALENT POSITIONS:		7.9	8.2	8.2	8.2	8.2

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:23PM

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 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:23PM

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.2

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$89,035	\$114,340	\$109,310	\$50,000	\$50,000
1002	OTHER PERSONNEL COSTS	\$2,351	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$37,512	\$28,152	\$39,489	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$36	\$1,067	\$0	\$0	\$0
2004	UTILITIES	\$489	\$0	\$0	\$0	\$0
2005	TRAVEL	\$14,077	\$8,935	\$6,182	\$0	\$0
2006	RENT - BUILDING	\$52	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,799	\$1,836	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,952	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$159,303	\$154,330	\$154,981	\$50,000	\$50,000
Method of Financing:						
1	GENERAL REVENUE FUND	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$109,303	\$104,330	\$104,981	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$109,303	\$104,330	\$104,981	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$159,303	\$154,330	\$154,981	\$50,000	\$50,000
FULL TIME EQUIVALENT POSITIONS:		2.9	3.2	3.2	3.2	3.2

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:24PM

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.2

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:25PM

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 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,964	\$63,198	\$66,784	\$66,784	\$66,784
1002	OTHER PERSONNEL COSTS	\$60	\$0	\$0	\$21	\$21
1005	FACULTY SALARIES	\$18,076	\$10,897	\$2,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$7,426	\$7,500	\$0	\$0
2004	UTILITIES	\$1,337	\$0	\$0	\$0	\$0
2005	TRAVEL	\$47,922	\$50,000	\$64,749	\$65,000	\$65,000
2007	RENT - MACHINE AND OTHER	\$1,721	\$426	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,532	\$8,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,527	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$138,139	\$139,947	\$141,533	\$131,805	\$131,805
Method of Financing:						
1	GENERAL REVENUE FUND	\$131,805	\$131,805	\$131,805	\$131,805	\$131,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,805	\$131,805	\$131,805	\$131,805	\$131,805
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$6,334	\$8,142	\$9,728	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,334	\$8,142	\$9,728	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$131,805	\$131,805
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$138,139	\$139,947	\$141,533	\$131,805	\$131,805
FULL TIME EQUIVALENT POSITIONS:		1.9	1.3	1.3	1.3	1.3

III.B. STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:43:25PM

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 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:26PM

Agency code: **714** Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

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

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
3001	CLIENT SERVICES	\$87,494	\$87,494	\$87,494	\$87,494	\$87,494
TOTAL, OBJECT OF EXPENSE		\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,287,494	\$1,287,494
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494	\$1,287,494
FULL TIME EQUIVALENT POSITIONS:		33.0	33.0	33.0	33.0	33.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement Special Item was created in the 76th legislature session. The legislature consolidated certain special items into this new strategy titled "Institutional Enhancement" and increased special item appropriations to U.T. Arlington by \$2 million. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:43:26PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652
METHODS OF FINANCE (INCLUDING RIDERS):				\$22,390,994	\$22,459,652
METHODS OF FINANCE (EXCLUDING RIDERS):	\$103,898,665	\$110,842,259	\$117,849,188	\$22,390,994	\$22,459,652
FULL TIME EQUIVALENT POSITIONS:	1,947.2	1,997.7	2,005.4	2,006.4	2,006.4

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:04PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: Automation and Robotics Research Institute		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	03-02-01 Automation and Robotics Research Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
2009	OTHER OPERATING EXPENSE	325,000	325,000
	TOTAL, OBJECT OF EXPENSE	\$400,000	\$400,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	400,000	400,000
	TOTAL, METHOD OF FINANCING	\$400,000	\$400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Increased funding is needed to support continuing research and development of two major industry based initiatives, plus start-up of a new initiative. The first initiative is focused on the continued/expanded development of smart products, machines, and processes in the defense and aerospace industry. The second initiative will focus on the development of smart products, machines, and processes in the health care industry. Both of these initiatives have been started using previous special item funding. A third initiative will focus on transportation and logistics.

The Special Item provides the essential "seed corn" from which joint ventures with industry continue to flow. Special Item funding pays for basic infrastructure and supports the preparation of proposals for industrial, state and federal consideration. Over time, Special Item support has become more important due to increased pressure for the local matching funds on federal grants. These federal grants and contracts enable ARRI to provide direct assistance to Texas manufacturers. The assistance to manufacturing companies builds their profitability and increases the overall economic climate of Texas and the nation. The development of smart products, machines, and processes has significant potential for the transformation of manufacturing and other enterprises and for the introduction of new and innovative products. These technologies, when employed, will lead to the improved competitiveness of Texas industry.

Increased General Revenue funding of \$400,000 is requested for each year of the FY 2004-05 biennium. This funding will be used to continue and to expand UTA/ARRI's research in smart products, machines, and processes. If funded at the increased level, the total amount of G.R.support for ARRI will be \$1,897,822, or total biennium G.R.funding of \$3,795,644.

EXTERNAL/INTERNAL FACTORS:

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
TIME: 4:47:16PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE DESCRIPTION

Excp 2004

Excp 2005

Since its establishment, ARRI's mission has been to improve the competitiveness of manufacturing and related enterprises through excellence in research and the sharing and deployment of knowledge. ARRI accomplishes this mission through the implementation of advanced manufacturing methods, processes and technologies. External funding of more than \$35 million received during the past ten years has been from governmental agencies such as the NSF, NCMS, Texas ATP, Texas NRL, SBA, DARPA, NIST, DLA plus hundreds of private companies. Research and deployment programs include advanced controls, re-configurable assembly, liquid metal jet, enterprise engineering, The Small Business Development Center for Enterprise Excellence, The Cross Timbers Procurement Center and, very importantly, the Texas Manufacturing Assistance Center(TMAC). The impact of ARRI's work with over 2500 large and small companies has been dramatic. For example, 100 small companies working in the procurement center have reported federal contracts awarded of \$108 Million. A survey of only 237 TMAC customers (small companies) reports job gains of 655 jobs and sales increase of \$178 Million. Texas is second only to California in manufacturing and the Dallas-Fort Worth Metroplex accounts for about one third on the manufacturing in Texas. UTA's Automation & Robotics Research Institute has a 15-year history of working with Texas industry. Institute staff is particularly suited to conduct advanced research of the type envisioned, as is the 48,000 square foot facility that is dedicated to teaching, research, and development. Through the benefits ARRI provides to Texas manufacturers, ARRI has repaid its special item support many times over each year.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:16PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: ARLINGTON TECHNOLOGY INCUBATOR		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Operations Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	281,500	281,500
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	38,500	38,500
TOTAL, OBJECT OF EXPENSE		\$375,000	\$375,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	375,000	375,000
TOTAL, METHOD OF FINANCING		\$375,000	\$375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The Arlington Technology Incubator mission of fostering technology transfers and enhancing the success and growth rates of high technology start-up companies in the North Texas Region depends on its ability to provide essential business support services, office and laboratory facilities. This Project will continue to be a major economic development asset and future source of high quality jobs and commercial tax base for Texas. The incubator project is designed to sustain UT Arlington's research mission by supporting the faculty and others in the process of commercialization of discovery which will foster entrepreneurship and grow successful businesses in Texas.

EXTERNAL/INTERNAL FACTORS:

UT Arlington and the Arlington Chamber of Commerce have collaborated in the development of the Arlington Technology Incubator as the first step toward the expansion of an innovative competitive cluster of high tech industries. The incubator will be located on the UTA campus, such that it will be physically adjacent and closely coupled to existing science and engineering facilities, thus enabling more efficient technology transfer and growth of new high tech industries. In addition, the location of ATI at UTA will provide opportunities for students, as well as citizens, to be trained or formally educated in a manner relevant for employment at existing or new start-up technology companies. The Philosophy behind the UTA/Chamber partnership is to leverage the University's human and physical resources in developing the incubator to serve as a catalyst for commercialization of opportunities arising from scientific and engineering research at UTA, as a laboratory for the further advancement of technology, and as a learning center for training students or current employees in the workforce.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:17PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE DESCRIPTION

	Excp 2004	Excp 2005
Item Name: NANOTECHNOLOGY RESEARCH AND DEVELOPMENT		
Item Priority: 3		
Includes Funding for the Following Strategy or Strategies:		
01-01-01 Operations Support		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES		
2003 CONSUMABLE SUPPLIES	125,000	125,000
2009 OTHER OPERATING EXPENSE	15,000	15,000
5000 CAPITAL EXPENDITURES	460,000	460,000
TOTAL, OBJECT OF EXPENSE	1,400,000	0
	\$2,000,000	\$600,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND		
TOTAL, METHOD OF FINANCING	2,000,000	600,000
	\$2,000,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		
	1.00	1.00

DESCRIPTION / JUSTIFICATION:

The field of nanotechnology represents a very significant opportunity for The University of Texas at Arlington and the State of Texas to participate in leading edge technology. Areas of opportunity for technology research and development include medicine, engineering, material science, chemistry, fabrication, weapons systems, homeland security, and others. Provide General Revenue funding of \$2,000,000 for FY2004 and \$600,000 for FY2005 to support the work that will be done at the nanotechnology facility at UT Arlington. FY2004 includes a \$1,400,000 one-time request for purchase of equipment.

EXTERNAL/INTERNAL FACTORS:

In 2001, The University of Texas at Arlington renovated a 40,000 square foot building (formerly the UTA bookstore) and equipped it as a facility to be used for nanotechnology research and teaching at a total cost of \$2.0 million. This new facility is now a state-of-the-practice Nano-Fabrication Research and Teaching Facility equipped with molecular beam epitaxy, lithography and material and device characterization equipment. UT Arlington now desires to take this Center to the next level by significantly enhancing its Micro Electro Mechanical Systems (MEMS) and Nano Electro Mechanical Systems (NEMS) capacity. The MEMS and NEMS technologies offer many advantages such as low weight and volume as well as low-power requirements that are rugged and impervious to harsh environments and compatible with today's miniature electronic devices. These devices can be especially useful in medical and aerospace applications.

Funding is requested to support the day to day operations of this research facility and to provide resources needed to support faculty and graduate students who will be working in the facility and who will develop research proposals in order for UT Arlington to compete for the grants and contracts that are currently available to support the research enabled by the UT Arlington facility.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:17PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: SCIENCE EDUCATION CENTER		
	Item Priority: 4		
Includes Funding for the Following Strategy or Strategies:			
	03-01-01 Science Education Center		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	25,000	25,000
2009	OTHER OPERATING EXPENSE	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

DESCRIPTION / JUSTIFICATION:

An adequate supply of well-trained science and math graduates is essential for fueling continued growth in our state's high-tech economy. In addition, there is currently a serious shortage of certified K-12 math and science teachers in the state and the nation. The UT Arlington Science Education Center's programs focus on increasing the number of qualified K-12 math and science instructors and on improving the quality of science instruction. Increased General Revenue funding of \$50,000 is requested for each year of the FY2004-FY2005 biennium. If the increased funding is provided, the total amount of General Revenue will be \$350,000 for FY2004 and \$200,000 for FY2005.

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.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:17PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE DESCRIPTION

Item Name: CENTER FOR MEXICAN AMERICAN STUDIES
 Item Priority: 5

Excp 2004

Excp 2005

Includes Funding for the Following Strategy or Strategies:

03-03-03 Mexican American Studies

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		
2003	CONSUMABLE SUPPLIES	25,000	25,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
		15,000	15,000
	TOTAL, OBJECT OF EXPENSE	\$50,000	\$50,000

METHOD OF FINANCING:

I	GENERAL REVENUE FUND		
	TOTAL, METHOD OF FINANCING	50,000	50,000
		\$50,000	\$50,000
		0.20	0.20

FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:17PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE DESCRIPTION

Excp 2004

Excp 2005

Item Name: RURAL HOSPITAL OUTREACH PROGRAM

Item Priority: 6

Includes Funding for the Following Strategy or Strategies:

03-03-01 Rural Hospital Outreach Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		
2003	CONSUMABLE SUPPLIES	35,000	35,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
		15,000	15,000
	TOTAL, OBJECT OF EXPENSE	\$100,000	\$100,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND		
	TOTAL, METHOD OF FINANCING	100,000	100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

\$100,000	\$100,000
0.40	0.40

DESCRIPTION / JUSTIFICATION:

The Rural Hospital Outreach Program (RHOP) continues to provide high quality, accessible, affordable, continuing education to licensed personnel and other health caregivers in rural hospitals, home health agencies, long term care facilities, and mental health agencies in 45 counties of North Central Texas. This is accomplished by providing on-site local and regional programs, and mail ordered videotaped programs. Increased General Revenue funding of \$100,000 is requested for each year of the FY2004-FY2005 biennium. If this level of increased funding is approved, the total amount of General Revenue will be \$155,099 for FY2004 and \$155,099 for FY2005.

EXTERNAL/INTERNAL FACTORS:

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

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:18PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE DESCRIPTION

	Excp 2004	Excp 2005
Item Name: CENTER FOR DISTANCE EDUCATION		
Item Priority: 7		
Includes Funding for the Following Strategy or Strategies:		
01-01-01 Operations Support		
 OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	200,000	200,000
2003 CONSUMABLE SUPPLIES	15,000	15,000
2009 OTHER OPERATING EXPENSE	35,000	35,000
TOTAL, OBJECT OF EXPENSE	\$250,000	\$250,000
 METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	250,000	250,000
TOTAL, METHOD OF FINANCING	\$250,000	\$250,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		
	4.00	4.00

DESCRIPTION / JUSTIFICATION:

General Revenue funding is needed to support the work of the University of Texas at Arlington Center for Distance Education. The Center staff is comprised of instructional designers, web developers, and multimedia experts who work with UTA faculty to design and deliver high quality, high demand courses and programs over the Internet. Internet-delivered degree programs are essential for closing the gaps in educational participation in the state as the convenience and flexibility they afford enable students to take courses and complete degrees without having to travel to campus and at times that are compatible with their work and family schedules. Fund a Special Item at the level of \$250,000 for each year starting in FY2004-2005 to enable the escalation of production on Internet-delivered courses and programs in high demand areas, and to support closing the gaps in access to higher education.

EXTERNAL/INTERNAL FACTORS:

The Center of Distance Education develops, maintains, and supports Internet-delivered courses and programs that address important workforce needs and shortages. Examples include a Master's of Curriculum and Instruction in Education which trains reading teachers throughout the state; Master's degrees in Computer Science and Engineering and Electrical Engineering which bring higher education to the desktop of high-tech workers; and a Bachelor's degree in Criminology and Criminal Justice offered to police, security and prison officials. Future plans include the development of teacher certification and nursing coursework

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:47:18PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

CODE DESCRIPTION

	Excp 2004	Excp 2005
Item Name: UTA/FORT WORTH CAMPUS DEVELOPMENT		
Item Priority: 8		
Includes Funding for the Following Strategy or Strategies:		
01-01-01 Operations Support		
OBJECTS OF EXPENSE:		
2003 CONSUMABLE SUPPLIES		
2009 OTHER OPERATING EXPENSE	50,000	50,000
5000 CAPITAL EXPENDITURES	400,000	400,000
	550,000	550,000
TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND		
	1,000,000	1,000,000

DESCRIPTION / JUSTIFICATION:

The City of Fort Worth is currently not served by a public institution of higher education beyond the sophomore level. The establishment of an exceptional funding item in the amount of \$2,000,000 total (\$1,000,000 per year) to provide classroom space, offices, and equipment for delivery of junior, senior, and graduate level courses to the citizens of Fort Worth.

EXTERNAL/INTERNAL FACTORS:

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

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:48:14PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

	Excp 2004	Excp 2005
Item Name:	Automation and Robotics Research Institute	
Allocation to Strategy:	3-2-1 Automation and Robotics Research Institute	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	75,000	75,000
2009 OTHER OPERATING EXPENSE	325,000	325,000
TOTAL, OBJECT OF EXPENSE	\$400,000	\$400,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	400,000	400,000
TOTAL, METHOD OF FINANCING	\$400,000	\$400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:48:19PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

	Excp 2004	Excp 2005
Item Name:	ARLINGTON TECHNOLOGY INCUBATOR	
Allocation to Strategy:	1-1-1 Operations Support	
STRATEGY IMPACT ON OUTCOME MEASURES:		
23 Dollar Value of External or Sponsored Research Funds (in Millions)	0.18	0.18
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	281,500	281,500
2001 PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003 CONSUMABLE SUPPLIES	30,000	30,000
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	38,500	38,500
TOTAL, OBJECT OF EXPENSE	\$375,000	\$375,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	375,000	375,000
TOTAL, METHOD OF FINANCING	\$375,000	\$375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:48:19PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

	Excp 2004	Excp 2005
Item Name:	NANOTECHNOLOGY RESEARCH AND DEVELOPMENT	
Allocation to Strategy:	1-1-1 Operations Support	
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>23</u> Dollar Value of External or Sponsored Research Funds (in Millions)	0.82	0.82
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	125,000	125,000
2003 CONSUMABLE SUPPLIES	15,000	15,000
2009 OTHER OPERATING EXPENSE	460,000	460,000
5000 CAPITAL EXPENDITURES	1,400,000	0
TOTAL, OBJECT OF EXPENSE	\$2,000,000	\$600,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,000,000	600,000
TOTAL, METHOD OF FINANCING	\$2,000,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:48:20PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

	Excp 2004	Excp 2005
Item Name:	SCIENCE EDUCATION CENTER	
Allocation to Strategy:	3-1-1 Science Education Center	
OBJECTS OF EXPENSE:		
2003 CONSUMABLE SUPPLIES	25,000	25,000
2009 OTHER OPERATING EXPENSE	25,000	25,000
TOTAL, OBJECT OF EXPENSE	\$50,000	\$50,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	50,000	50,000
TOTAL, METHOD OF FINANCING	\$50,000	\$50,000

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:48:20PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

		Excp 2004	Excp 2005
Item Name:	CENTER FOR MEXICAN AMERICAN STUDIES		
Allocation to Strategy:	3-3-3 Mexican American Studies		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,000	25,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:48:21PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

	Excp 2004	Excp 2005
Item Name:	RURAL HOSPITAL OUTREACH PROGRAM	
Allocation to Strategy:	3-3-1 Rural Hospital Outreach Program	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	35,000	35,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
2009 OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE	\$100,000	\$100,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	100,000	100,000
TOTAL, METHOD OF FINANCING	\$100,000	\$100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.4	0.4

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 4:48:21PM

Agency code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

		Excp 2004	Excp 2005
Item Name:	CENTER FOR DISTANCE EDUCATION		
Allocation to Strategy:	1-1-1 Operations Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES		
2003	CONSUMABLE SUPPLIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE		35,000	35,000
		\$250,000	\$250,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND		
TOTAL, METHOD OF FINANCING		250,000	250,000
		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		4.0	4.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2002
 TIME: 4:48:21PM

Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

		Excp 2004	Excp 2005
Item Name:	UTA/FORT WORTH CAMPUS DEVELOPMENT		
Allocation to Strategy:	1-1-1 Operations Support		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	550,000	550,000
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

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:48:46PM

Agency Code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

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

Statewide Goal/Benchmark: 2 - 5
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION

STRATEGY IMPACT ON OUTCOME MEASURES:

Excp 2004

Excp 2005

23 Dollar Value of External or Sponsored Research Funds (in Millions)

OBJECTS OF EXPENSE:

	16.00	16.00
1001 SALARIES AND WAGES		
2001 PROFESSIONAL FEES AND SERVICES	606,500	606,500
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	110,000	110,000
2009 OTHER OPERATING EXPENSE	15,000	15,000
5000 CAPITAL EXPENDITURES	933,500	933,500
Total, Objects of Expense	1,950,000	550,000
	\$3,625,000	\$2,225,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

Total, Method of Finance

	3,625,000	2,225,000
	\$3,625,000	\$2,225,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 ARLINGTON TECHNOLOGY INCUBATOR
 NANOTECHNOLOGY RESEARCH AND DEVELOPMENT
 CENTER FOR DISTANCE EDUCATION
 UTA/FORT WORTH CAMPUS DEVELOPMENT

	9.0	9.0
--	-----	-----

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:48:55PM

Agency Code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

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

Statewide Goal/Benchmark: 2 - 8
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION

OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES
 2009 OTHER OPERATING EXPENSE
 Total, Objects of Expense

Excp 2004

Excp 2005

	25,000	25,000
	25,000	25,000
	\$50,000	\$50,000
<hr/>		
	50,000	50,000
	\$50,000	\$50,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND
 Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 SCIENCE EDUCATION CENTER

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2002
 TIME: 4:48:55PM

Agency Code: 714

Agency name: THE UNIVERSITY OF TEXAS AT ARLINGTON

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Automation and Robotics Research Institute

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

CODE DESCRIPTION

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
 2009 OTHER OPERATING EXPENSE
Total, Objects of Expense

Excp 2004

Excp 2005

75,000	75,000
325,000	325,000
\$400,000	\$400,000
400,000	400,000
\$400,000	\$400,000
1.0	1.0

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

Total, Method of Finance

FULL-TIME EQUIVALENT POSITIONS (FTE):

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Automation and Robotics Research Institute

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2002
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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 - 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION

OBJECTS OF EXPENSE:

	Excp 2004	Excp 2005
1001 SALARIES AND WAGES	35,000	35,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
2009 OTHER OPERATING EXPENSE	15,000	15,000
Total, Objects of Expense	\$100,000	\$100,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.4	0.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

RURAL HOSPITAL OUTREACH PROGRAM

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/6/2002
 TIME: 4:48:55PM

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.2

CODE DESCRIPTION

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
 2003 CONSUMABLE SUPPLIES
 2009 OTHER OPERATING EXPENSE
 Total, Objects of Expense

Excp 2004

Excp 2005

25,000	25,000
10,000	10,000
15,000	15,000
\$50,000	\$50,000
50,000	50,000
\$50,000	\$50,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

Total, Method of Finance

FULL-TIME EQUIVALENT POSITIONS (FTE):

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CENTER FOR MEXICAN AMERICAN STUDIES

0.2

0.2

VI.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2002
 Time: 4:49:26PM

Agency Code: 714 Agency: THE UNIVERSITY OF TEXAS AT ARLINGTON

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2000 - 2001 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2000		Total Expenditures FY 2000	Adjusted HUB Expenditures FY 2001		Total Expenditures FY 2001
		HUB %	HUB \$		HUB %	HUB \$	
Building Construction	25.1%	0.0%	\$0	\$0	0.0%	\$0	\$0
Special Trade Construction	47.0%	6.1%	\$450,235	\$7,427,614	11.5%	\$831,531	\$7,203,434
Professional Services	18.1%	2.1%	\$9,020	\$427,250	0.1%	\$1,247	\$848,857
Other Services	33.0%	12.3%	\$1,114,680	\$9,067,347	15.0%	\$1,354,664	\$9,014,599
Commodities	11.5%	10.7%	\$1,893,633	\$17,767,017	9.7%	\$1,859,661	\$19,228,945
Total Expenditures		10.0%	\$3,467,568	\$34,689,228	11.2%	\$4,047,103	\$36,295,835

B. Assessment of Fiscal Year 2000 - 2001 Efforts to Meet HUB Procurement Goals

Attainment:

UTA is continuing in its efforts to create an effective HUB program. UTA's HUB performance from FY '00 to FY '01 increased dramatically in Special trade from 6.1% to 11.5%. There was also a significant increase in Other Services from 12.2% to 15%, with an overall increase from 10% to 11.1%.

Applicability:

The "Heavy Construction" and the "Building Construction" categories are not applicable to agency operations in fiscal years 2000 and 2001, since the agency did not have any strategies or programs related to heavy or building construction.

Factors Affecting Attainment:

In 2000, UTA spent \$4,425,071 on sole-source and non-capacity purchases, and \$213,569 with graduated and uncertified HUBs. Factoring in those dollar amounts, UTA's total adjusted HUB performance for 2000 would have been 12.2%, instead of 10.0%.

"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):- The expanded HUB Staff Coordinating Group (SCG) meets regularly to develop strategies to improve HUB performance. HUBs with a broad appeal continue to make business presentations at all SCG meetings;- Providing a supportive inreach program to promote HUB procurement by educating departmental purchasers on the HUB program and providing departmental HUB performance reports;- Providing internal HUB training through a HUB brochure, HUB webpage, New Employee Orientation sessions and university-wide compliance training program;- assisting noncertified HUBs in obtaining certification with the Texas Building & Procurement Commission;- Hosting Economic and Construction Opportunity Forums and the annual Martin Frost Federal Procurement Conference; Teamed with various independent school districts, colleges, and universities in the first D/FW Metroplex Educational Procurement Fair;- Instrumental in creating a universities network group (Texas Universities HUB Coordinators Alliance) to share program information, resources, HUB lists, and training.

Schedule 1: Other Educational and General Income
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2002
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Agency Code: 714

Agency Name: THE UNIVERSITY OF TEXAS AT ARLINGTON

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Tuition and Fees					
Gross Tuition					
Gross Tuition	35,983,332	36,147,515	43,003,489	45,348,774	46,017,917
Less: a. Remissions and Exemptions	(8,601,631)	(8,701,579)	(8,793,562)	(8,961,347)	(8,984,358)
Less: b. Refunds	0	0	0	0	0
Less: c. Installment Payment Forfeits	0	0	0	0	0
Less: d. Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,699,848)	(3,061,368)	(3,906,782)	(3,984,917)	(4,064,615)
Less: e. Statutory Tuition Increases (Tx. Educ. Code Ann. Sec. 54.0512)	0	0	0	(1,037,978)	(1,058,738)
Less: f. Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.066)	0	0	0	0	0
Less: g. Tuition increases charged to undergraduate students with more than 45 hours above degree requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: h. Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: i. Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.067)	0	0	0	0	0
Plus: j. Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal, Gross Tuition	24,681,853	24,384,568	30,303,145	31,364,532	31,910,206
Less: a. Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(277,395)	(295,605)	(313,815)	(319,019)	(324,569)
Less: b. 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)	(2,806,203)	(3,210,954)	(3,526,742)	(3,585,228)	(3,647,600)
Less: c. Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: d. Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Less: e. Other Authorized Deduction (Itemize and provide Vernon's citation)					
Net Tuition	21,598,255	20,878,009	26,462,588	27,460,285	27,938,037

Schedule 1: Other Educational and General Income
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Agency Code: 714

Agency Name: THE UNIVERSITY OF TEXAS AT ARLINGTON

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Student Teaching Fees	0	0	0	0	0
Special Course Fees	9,915	10,109	10,412	10,516	10,621
Laboratory Fees	183,667	187,257	192,874	194,802	196,750
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	21,791,837	21,075,375	26,665,874	27,665,603	28,145,408
Other Income					
50% of Indirect Cost Recovery (Indirect Cost on Federal, State, Local, and Private Grants)	1,516,543	1,529,443	1,542,344	1,542,344	1,542,344
Interest on General Funds:					
a. Local Funds in State Treasury	528,351	250,000	250,000	250,000	250,000
b. Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	2,044,894	1,779,443	1,792,344	1,792,344	1,792,344
Subtotal, Other Educational and General Income	23,836,731	22,854,818	28,458,218	29,457,947	29,937,752
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,393,426)	(1,474,121)	(1,532,960)	(1,594,469)	(1,658,144)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,133,326)	(1,198,367)	(1,246,302)	(1,296,154)	(1,348,000)
Less: Staff Group Insurance Premiums	(1,912,240)	(2,784,051)	(3,371,058)	(3,371,058)	(3,371,058)
TOTAL, OTHER EDUCATIONAL AND GENERAL INCOME (Formula Amounts for General Academic Institutions)	19,397,739	17,398,279	22,307,898	23,196,266	23,560,550
Reconciliation to Summary of Request for FY 2001-2003:					
Plus: a. Transfer of Tuition for Retirement of Indebtedness - Skiles Act	277,395	295,605	313,815	319,019	324,569
Plus: b. Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,806,203	3,210,954	3,526,742	3,585,228	3,647,600
Plus: c. Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: d. 50% of Indirect Cost Recovery	1,516,543	1,529,443	1,542,344	1,542,344	1,542,344
Plus: e. Organized Activities	0	0	0	0	0
Plus: f. Staff Group Insurance Premiums	1,912,240	2,784,051	3,371,058	3,371,058	3,371,058
Plus: g. Board-authorized Tuition Income	2,699,848	3,061,368	3,906,782	3,984,917	4,064,615
Plus: h. Statutory Tuition Increases	0	0	0	0	0

Schedule 1: Other Educational and General Income
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Agency Code: 714

Agency Name: THE UNIVERSITY OF TEXAS AT ARLINGTON

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Plus: i. Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: j. Tuition Increases Charged to Undergraduate Students with More than 45 Hours Above Degree Requirements	0	0	0	0	0
Less: k. Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: l. Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	28,609,968	28,279,700	34,968,639	37,036,810	37,569,474

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 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Balances as of Beginning of Fiscal Year					
a. Encumbered and Obligated	5,137,321	4,187,584	3,723,012	0	0
b. Unencumbered and Unobligated	0	0	0	0	0
c. Capital Projects - Legislative Appropriations	0	0	0	0	0
d. Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
a. Direct Appropriations	73,407,356	81,448,396	80,568,421	13,573,345	13,574,081
b. Less: Vehicle Appropriation Reduction (2001)	0	0	0	0	0
c. Transfer Sec. 9-11.06, Subsections (a)-(h), \$100 Per Month Salary Increase (2001)	876,436	0	0	0	0
d. Transfer Sec. 9-11.06, Subsection (i), Faculty Salary Increase (2001)	1,004,905	0	0	0	0
e. Transfer Sec. 9-10.12, Subsection (c), Non-Faculty Salary Increase (2002, 2003)	0	942,650	898,748	0	0
f. Transfer Sec. 9-10.12, Subsection (l) Longevity Pay (2002, 2003)	0	180,894	184,516	0	0
g. Transfer Sec. 9-10.19, Tuition Revenue Bond Debt Service (2002, 2003)	0	0	1,238,245	0	0
h. Transfer Sec. 9-10.23, Workers' Compensation Transfer from State Office of Risk Management (SORM) (2002, 2003)	0	0	0	0	0
i. Transfer Sec. 9-10.36, Reverse Auction Reductions (2002, 2003)	0	(9,381)	(9,381)	0	0
j. Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
k. Less: General Revenue Appropriations Lapsed	0	0	0	0	0
l. Less: Transfer to System Administration (2001)	0	0	0	0	0
Subtotal, General Revenue Appropriations	75,288,697	82,562,559	82,880,549	13,573,345	13,574,081
Other Educational and General Income	28,609,968	28,279,700	34,968,639	37,036,810	37,569,475
Other Appropriated Funds Income					
a. Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
b. Interagency contracts	0	0	0	0	0
c. Other	0	0	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	103,898,665	110,842,259	117,849,188	50,610,155	51,143,556
General Revenue Transfers					
a. Transfer from Coordinating Board for Developmental Education (2001, 2002, 2003)	31,824	32,175	32,175	0	0
b. Transfer from Coordinating Board for Advanced Research Program (2001, 2002, 2003)	0	661,974	0	0	0

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 2001	Act 2002	Bud 2003	Est 2004	Est 2005
c. Transfer from Coordinating Board for Advanced Technology Program (2001, 2002, 2003)	0	1,899,225	0	0	0
d. Transfer from Coordinating Board for Texas College Work Study Program (2001, 2002, 2003)	31,824	32,175	32,175	0	0
e.1. Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2002 and 2003) [Nursing]	0	27,532	27,532	0	0
e.2. Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2002 and 2003) [All other enrollment growth]	0	306,387	306,387	0	0
f. Transfer of GR Group Insurance Premium from ERS (UT and TAMU Components only)	6,434,970	8,350,764	9,387,927	0	0
g. Less: Transfer to Other Institutions	0	0	0	0	0
h. Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2001, 2002, 2003)	0	0	0	0	0
i. Other (Itemize)					
Subtotal, General Revenue Transfers	6,498,618	11,310,232	9,786,196	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Praire View O	0	0	0	0	0
Transfer from University Research Fund (2002 and 2003)	0	4,609,636	5,622,972	0	0
Transfer from Texas Excellence Fund (2002 and 2003)	0	0	0	0	0
Other Additions (Itemize)					
a. Increase Capital Projects - Educational and General Funds	0	0	0	0	0
b. Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2001, 2002, 2003)	0	0	0	0	0
c. Transfers from Other Funds, e.g., Designated funds transferred for operation (Itemize)	0	0	0	0	0
d. Other (Itemize)					
Other Deductions (Itemize)					
a. Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
b. Other (Itemize)					
Total Funds	115,534,604	130,949,711	136,981,368	50,610,155	51,143,556
Less: Balances as of End of Fiscal Year					
a. Encumbered and Obligated	(4,187,584)	(3,723,012)	(3,313,127)	0	0
b. Unencumbered and Unobligated	0	0	0	0	0
c. Capital Projects - Legislative Appropriations	0	0	0	0	0
	76	0	0	0	0

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 2001	Act 2002	Bud 2003	Est 2004	Est 2005
d. Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	111,347,020	127,226,699	133,668,241	50,610,155	51,143,556
Designated Tuition (Sec. 54.0513)	18,581,900	21,121,297	22,577,821	22,159,798	23,354,501

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

Agency Code: THE UNIVERSITY OF TEXAS AT ARLINGTON

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
I. "Active employees," as October 31, 2002, 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.	716	231	947	263	1,210
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	178	58	236	48	284
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	200	64	264	42	306
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	222	72	294	51	345
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.	74	24	98	35	133
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	8	3	11	2	13
Total for This Section	1,398	452	1,850	441	2,291

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

Agency Code: THE UNIVERSITY OF TEXAS AT ARLINGTON

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
II. "Retired employees," as October 31, 2002, 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.	235	76	311	91	402
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	3	1	4	1	5
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	153	49	202	31	233
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	4	1	5	2	7
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.	0	0	0	0	0
F. Number of "retired employees" number eligible but not enrolled in a health plan and not purchasing II.E. above.	0	0	0	0	0
Total for This Section	395	127	522	125	647

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

Agency Code: THE UNIVERSITY OF TEXAS AT ARLINGTON

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
III. "Student employees," as October 31, 2002, 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.	337	109	446	103	549
B. Number of "student employees" enrolled in "Employee and Children" health plan.	8	3	11	0	11
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	23	7	30	4	34
D. Number of "student employees" enrolled in "Employee and Family" health plan.	19	6	25	8	33
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.	13	4	17	4	21
F. Number of "student employees" number eligible but not enrolled in a health plan and not purchasing III.E. above.	8	3	11	1	12
Total for This Section	408	132	540	120	660

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 714 Agency Code: THE UNIVERSITY OF TEXAS AT ARLINGTON

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
IV. Total, eligible employees.					
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	1,288	416	1,704	457	2,161
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	189	62	251	49	300
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	376	120	496	77	573
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	245	79	324	61	385
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)	87	28	115	39	154
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)	16	6	22	3	25
Total for This Section	2,201	711	2,912	686	3,598

SCHEDULE 4: COMPUTATION OF OASI
 78th Regular Session, Agency Submission, Version 1
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Date: 8/6/2002
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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

	Actual Salaries & Wages 2001	Actual Salaries & Wages 2002	Budgeted Salaries & Wages 2003	Estimated Salaries & Wages 2004	Estimated Salaries & Wages 2005
Gross Educational & General Payroll - Subject to OASI	\$74,592,457	\$78,903,901	\$82,060,057	\$85,342,459	\$88,756,157
FTE Employees - Subject to OASI	1,715.6	1,766.1	1,773.8	1,773.8	1,773.8
Average Salary (Gross Payroll / FTE Employees)	\$43,479	\$44,677	\$46,262	\$48,113	\$50,037
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,326	\$3,418	\$3,539	\$3,681	\$3,828
	1,715.6	1,766.1	1,773.8	1,773.8	1,773.8
Total, OASI	\$5,706,086	\$6,036,530	\$6,277,478	\$6,529,358	\$6,790,106

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>
General Revenue (% to Total)	0.7558	\$4,312,660	0.7558	\$4,562,409	0.7558	\$4,744,518	0.7558	\$4,934,889	0.7558	\$5,131,962
Other Educational and General Funds (% to Total)	0.2442	1,393,426	0.2442	1,474,121	0.2442	1,532,960	0.2442	1,594,469	0.2442	1,658,144
Total, OASI	1.0000	\$5,706,086	1.0000	\$6,036,530	1.0000	\$6,277,478	1.0000	\$6,529,358	1.0000	\$6,790,106

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

78th 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

Description	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	77,381,264	81,822,134	85,095,019	88,498,820	92,038,772
Employer Contribution to Retirement Programs	4,642,876	4,909,328	5,105,701	5,309,929	5,522,326
Proportionality Percentage					
General Revenue	75.58 %	75.58 %	75.58 %	75.58 %	75.58 %
Other Educational and General Income	24.41 %	24.41 %	24.41 %	24.41 %	24.41 %
Other Educational and General Proportional Contribution (Other E&G percent X Total Employer Contribution)	1,133,326	1,198,367	1,246,302	1,296,154	1,348,000
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	34,178,702	36,154,363	37,600,537	39,104,559	40,668,741
Total Diferential	447,741	473,622	492,567	512,270	532,761

Schedule 6: Capital Funding
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Agency Code: 714	Agency Name: THE UNIVERSITY OF TEXAS AT ARLINGTON				
Activity	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds					
B. HEF Bond Proceeds	6,548,979	12,745,355	11,115,756	9,773,288	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
	2,505,442	2,147,749	731,927	16,636,000	15,333,485
II. Additions					
A. PUF Bond Proceeds Allocation	14,304,633	1,900,437	15,200,000	2,200,000	2,200,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	2,888,800	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	16,636,000	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)	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB					
	\$26,247,854	\$16,793,541	\$43,683,683	\$28,609,288	\$17,533,485
IV. Less: Deductions					
A. Expenditures (itemize by project within categories below)					
PUF Bond Proceeds					
Library and Equipment					
Asbestos Abatement	1,557,388	979,650	1,618,410	500,000	500,000
Repair and Rehabilitation Projects	169,273	102,079	157,416	0	0
Centennial Challenge	987,487	726,883	4,428,840	1,700,000	1,700,000
NanoFab Cleanroom Research	9,609	13,278	217,920	0	0
Carlisle Hall - Stairwell Towers Addition	642,822	67,558	0	0	0
Fire and Life Safety Security	0	0	1,700,000	0	0
Brick Repair - Pickard and COBA	0	0	2,025,000	1,580,847	0
New Science Building	4,741,678	1,640,588	1,587,323	0	0
TR Bond Proceeds	0	0	4,807,559	8,192,441	0
Brick Repair - Pickard and COBA	568,800	0	0	0	0
New Science Building	0	0	0	1,302,515	10,504,510
E & G Space Renovation	2,328,206	177,236	0	0	0
Life Science HVAC Improvements	349,487	1,238,586	576,927	0	0
Natural History Speciment Annex	0	0	155,000	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

Schedule 6: Capital Funding
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Agency Code: 714		Agency Name: THE UNIVERSITY OF TEXAS AT ARLINGTON				
Activity	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005	
D. Annual Debt Service on TR Bonds	0	0	0	0	0	
E. Other (Itemize)						
Total	<u>\$11,354,750</u>	<u>\$4,945,858</u>	<u>\$17,274,395</u>	<u>\$13,275,803</u>	<u>\$12,704,510</u>	
V. Balances as of End of Fiscal Year						
A.PUF Bond Proceeds	12,745,355	11,115,756	9,773,288	0	0	
B.HEF Bond Proceeds	0	0	0	0	0	
C.HEF Annual Allocations	0	0	0	0	0	
D.TR Bond Proceeds	2,147,749	731,927	16,636,000	15,333,485	4,828,975	
	<u>\$14,893,104</u>	<u>\$11,847,683</u>	<u>\$26,409,288</u>	<u>\$15,333,485</u>	<u>\$4,828,975</u>	

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 714

Agency name: UT ARLINGTON

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
1. Balance of Current Fund in State Treasury	\$11,190,092	\$500,000	\$500,000	\$500,000	\$500,000
3. Interest Earned in State Treasury	\$528,351	\$250,000	\$250,000	\$250,000	\$250,000

PERSONNEL
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Agency code: 714 Agency name: UT ARLINGTON

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
Part A.					
FTE Postions					
E & G Faculty Employees	610.0	623.6	627.4	628.4	628.4
E & G Non-Faculty Employees	1,337.2	1,374.1	1,378.0	1,378.0	1,378.0
SUBTOTAL, E&G	1,947.2	1,997.7	2,005.4	2,006.4	2,006.4
Other Appropriated Funds	25.2	68.3	70.5	70.5	70.5
SUBTOTAL, ALL APPROPRIATED	1,972.4	2,066.0	2,075.9	2,076.9	2,076.9
Other Funds Employees	751.1	746.3	776.1	799.4	810.5
SUBTOTAL, NON-APPROPRIATED	751.1	746.3	776.1	799.4	810.5
GRAND TOTAL	2,723.5	2,812.3	2,852.0	2,876.3	2,887.4
Part B.					
Personnel Headcount					
E & G Faculty Employees	899	907	930	938	946
E & G Non-Faculty Employees	1,671	1,686	1,695	1,712	1,725
SUBTOTAL, E&G	2,570	2,593	2,625	2,650	2,671
Other Appropriated Funds	56	81	83	83	83
SUBTOTAL, ALL APPROPRIATED	2,626	2,674	2,708	2,733	2,754
Other Funds Employees	1,916	1,910	1,940	1,957	1,974
SUBTOTAL, NON-APPROPRIATED	1,916	1,910	1,940	1,957	1,974
GRAND TOTAL	4,542	4,584	4,648	4,690	4,728

PERSONNEL
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Agency code: 714 Agency name: UT ARLINGTON

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
PART C.					
Salaries					
E & G Faculty Employees	\$44,329,530	\$45,385,148	\$46,850,550	\$49,193,077	\$51,652,731
E & G Non-Faculty Employees	\$41,328,870	\$44,407,416	\$47,593,348	\$49,259,115	\$50,983,184
SUBTOTAL, E&G	\$85,658,400	\$89,792,564	\$94,443,898	\$98,452,192	\$102,635,915
Other Appropriated Funds	\$867,115	\$3,252,984	\$3,375,767	\$3,490,543	\$3,612,712
SUBTOTAL, ALL APPROPRIATED	\$86,525,515	\$93,045,548	\$97,819,665	\$101,942,735	\$106,248,627
Other Funds Employees	\$17,777,586	\$18,575,773	\$18,951,242	\$19,709,292	\$20,497,663
SUBTOTAL, NON-APPROPRIATED	\$17,777,586	\$18,575,773	\$18,951,242	\$19,709,292	\$20,497,663
GRAND TOTAL	\$104,303,101	\$111,621,321	\$116,770,907	\$121,652,027	\$126,746,290

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

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	71,628,092	\$4,844,162
(2) Purchased Natural Gas (MCF)	181,256	\$680,094
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	156,717	\$351,680
(5) Waste Water (1,000 gal.)	80,348	\$209,680
UTILITIES OPERATING COSTS		
(6) Personnel		\$1,448,728
(7) Maintenance and Operations		\$475,600
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$8,009,944

TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 714

Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2002	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$0	Feb 9 1996	\$0			
		Jan 15 1998	\$0			
		Jun 8 1995	\$0			
		<i>Subtotal</i>	\$0	\$0		
1997	\$16,000,000	Aug 3 2000	\$114,000			
		Aug 16 2000	\$386,000			
		Aug 26 1999	\$5,520,000			
		Oct 2 2001	\$2,153,000			
		Sep 16 1998	\$7,827,000			
		<i>Subtotal</i>	\$16,000,000	\$0		
2001	\$16,635,945	Oct 2 2001	\$0			
		<i>Subtotal</i>	\$0	\$16,635,945		
					Sep 1 2002	\$16,635,945

Special Item Information

78TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 1 Automation Robotics Research Institute

(1) Year Special Item: 1985

(2) Mission of Special Item

To create a premier manufacturing R & D and technology transfer center to help Texas industry become more competitive. Promotes economic prosperity by developing and providing access to new knowledge and specialized professional services.

(3) (a) Major Accomplishments to Date:

More than 3000 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.

(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:

(6) Consequences of Not Funding:

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

Supplemental Measures

S-01	Agency Goal:	\$900M	\$1000M	\$1100M	\$1200M	\$1300M
	Agency Goal: Conduct Research					
	Objective: Conduct Special Item Directed Research					
	Strategy: Automation and Robotics Research Institute					
S-01	Outcome Measures:	\$900M	\$1000M	\$1100M	\$1200M	\$1300M
S-01	Estimated Cumulative Economic Impact	\$900M	\$1000M	\$1100M	\$1200M	\$1300M
S-02	Number of students working on research projects per year	85	75	85	85	85
S-03	Number of students graduated per year	12	12	15	15	20
S-04	Cumulative Fed contracts awarded to companies assisted	\$105,000,000	\$115,000,000	\$125,000,000	\$135,000,000	\$145,000,000
S-05	Cumulative improvements reported by 253 companies	\$170,000,000	\$200,000,000	\$230,000,000	\$260,000,000	\$290,000,000
S-01	Output Measures:	\$900M	\$1000M	\$1100M	\$1200M	\$1300M
S-01	Cumulative number of companies assisted	2,700	3,000	3,300	3,600	3,900
S-02	Total Grants and Contracts per year	\$3,426,712	\$4,389,703	\$4,750,000	\$5,500,000	\$6,250,000
S-03	Federal dollars to help small companies per year	\$1,790,000	\$2,030,000	\$2,000,000	\$2,200,000	\$2,200,000
	Efficiency Measures:					
	Explanatory Measures:					

Special Item Information

78TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 2 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 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 have taken over direction of the Texas State Science and Engineering Fair, serving about 1000 students a year, we have sponsored several major state wide educational events, like "Shaping the Future in Science and Math Education" and SMET workforce development workshops, have helped form and guide the Texas Science Careers Consortium, have offered about 200 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, and has helped initiate a new 4th through 8th science and math certification.

(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.

Supplemental Measures

Agency Goal	Objective	Strategy	Supplemental Measures			
Agency Goal:	Provide Special Item Support					
Objective:	Institutional Support Special Items Support					
Strategy:	Science Education Center					
Supplemental Measures						
S-01	Outcome Measures: Number of Graduate Students enrolled in new MA in Science and Math Program					
S-02	Number of Undergraduate Science and Math Education major students graduating per year		30	40	40	60
S-03	Number of New Undergraduate and Graduate classes developed for Science and Education majors		30	40	30	50
S-04	Number of schools receiving curricula materials developed for Secondary Science majors in Biology, Chemistry, and Physics		6	3	16	6
S-05	Number of Science and Math teachers receiving In-service training		3	3	15	15
S-06	Number of Primary and Secondary students receiving direct Science outreach		50	70	50	70
			50	70	1,000	1,200
S-01	Output Measures: Percent increase in number of teachers enrolled in graduate program for Master's in I.S. or Master's in Math					
S-02	Percent increase in number of Baccalaureate level graduates in Science and Math Education		100%	67%	100%	50%
S-03	Percent of Science and Math teachers placed in Secondary schools upon graduating from program		100%	67%	50%	67%
S-04	Percent of Secondary teachers adopting the new curriculum		100%	100%	100%	100%
	Efficiency Measures:		100%	100%	100%	100%
	Explanatory Measures:					

Special Item Information

78TH REGULAR SESSION

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 3 Center of 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:

Since 2000 CMAS has (1) hired one new faculty member; (2) created two new MAS courses taught regularly; (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, inaugurate a free-standing major in Mexican American Studies, create at least 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:

(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.

Supplemental Measures

Agency Goal: Provide Special Item Support Objective: Public Service Special Items Support Strategy: Mexican American Studies						
	Outcome Measures:					
S-01	Increased student participation in CMAS events	250	300	400	500	600
S-02	Increased Hispanic enrollment at UTA	200	200	200	200	250
S-03	Increased participation of high school students and immigrant parents at CMAS events	100	470	600	600	600
	Output Measures:					
S-01	Organize new courses	3	0	1	1	1
S-02	Conduct HS student youth conferences	1	2	2	2	2
S-03	Conduct Parent conferences	0	1	2	2	1
S-04	Host an academic conference	0	2	0	1	1
	Efficiency Measures:					
	Explanatory Measures:					

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Special Item: 4 Rural Hospital Outreach Program

(1) Year Special Item: 1978

(2) Mission of Special Item

The original mission to provide continuing education programs and filmstrips to nursing staff of rural hospitals in 15 counties surrounding Tarrant County has changed. The RHOP is now reaching out to 45 counties and is assisting long term care, home health, and mental health facilities as well as rural hospitals. In addition, self-instructional and computer-assisted programs have been developed and others are being developed. Programs evaluations, however, reflect the need and preference of face-to-face education. RHOP personnel are vitally involved in both State and National Rural Health Organizations. All of the above are included in the ongoing mission of RHOP.

The mission of the University is threefold: Teaching, Scholarly Activities, and Service. The activities of RHOP support the mission of the University in providing a very much needed community service in rural Texas, while carrying out the mission of teaching to an entirely different audience from that of the University classroom. This also provides faculty a rich field of study and other worthwhile projects.

(3) (a) Major Accomplishments to Date:

Assisted nursing managers in the 45 county area of North Texas. 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 AHEC and 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 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.

Non-general Revenue Sources of Funding:

2000 \$8,750 Federal Funds

2001 \$9,750 Federal Funds

2002 \$10,000 Federal Funds for HIV/AIDS education programs (additional \$30,000 funds for PI to develop a nursing-specific core curriculum in collaboration with clinical experts and educational specialists, for the TX/OK AETC)

(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

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2000 \$8,750 Federal Funds

(6) Consequences of Not Funding:

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.

Supplemental Measures

Agency Goal: Provide Public Service						
Objective: Provide Special Item Public Service Support						
Strategy: Rural Hospital Outreach Program						
Outcome Measures:						
S-01	Assist nursing managers in the 45-county North Texas area.	34%	32%	32%	35%	35%
S-02	Provide training to health care workers in area served.	2,030	2,000	2,000	2,000	2,000
S-03	Provide continuing education programs in area served.	101	100	100	100	100
Output Measures:						
S-01	Number of health care workers receiving training.	2,030	2,000	2,000	2,000	2,000
S-02	Number of continuing education programs offered.	101	100	100	100	100
S-03	Number of contact hours.	4,000	4,000	4,000	4,000	4,000
S-04	Number of facilities participating.	200	200	200	250	250
S-05	Number of nursing managers served.	300	300	280	300	300
Efficiency Measures:						
S-01	Co-sponsoring rural programs with other professional organizations.	15%	15%	15%	15%	15%
S-02	In-kind contributions from rural facilities receiving programs.	10%	10%	10%	10%	10%
S-03	UTASN faculty periodic presentations as public service and/or to complete work assignment.	15%	15%	15%	20%	20%
		7%	7%	7%	8%	8%
Explanatory Measures:						

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 5 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 and the region as described in UTA's 1997-2001 Strategic Plan.

(3) (a) Major Accomplishments to Date:

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

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

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

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

Did not exist.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

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

Supplemental Measures

Agency Goal: Provide Public Service						
Objective: Provide Special Item Public Service Support						
Strategy: Institute of Urban Studies						
Outcome Measures:						
S-01	Provide direct on-site planning & management assistance to Texas communities.	22 Cities	25 Cities	25 Cities	25 Cities	25 Cities
S-02	Conduct policy & issue research reports for Texas local public officials and public agencies directed at identifying, describing, and providing solutions for urgent problems facing Texas cities.	22 Reports	25 Reports	25 Reports	25 Reports	25 Reports
S-03	Provide training for state and local officials in response to identified needs for new or enhanced skills.	500 Officials	750 Officials	750 Officials	750 Officials	750 Officials
S-04	Conduct forums, seminars, conferences, and workshops on urgent issues of regional and state-wide significance.	5 Conf.	5 Conf.	5 Conf.	5 Conf.	5 Conf.
S-05	Furnish written and verbal information and assistance on request.	300 Reports	300 Reports	300 Reports	300 Reports	300 Reports
S-06	Preparation of proposals for externally funded research grants and service contracts.	20 Proposals	22 Proposals	22 Proposals	25 Proposals	25 Proposals
Output Measures:						
S-01	Number of public officials participating in conferences, workshops, or seminars during year.	750	1000	1000	1000	1000
S-02	Number of research reports, studies, and investigations of policy issues and problems.	20	20	20	20	20
S-03	Number of local officials and agencies receiving assistance.	750	1000	1000	1000	1000
S-04	Number of students enrolled in credit and non-credit activities.	300	325	325	350	350

Supplemental Measures

Supplemental Measures						
Agency Goal: Provide Public Service						
Objective: Provide Special Item Public Service Support						
Strategy: Institute of Urban Studies						
Supplemental Measures						
S-05	Output Measures continued: Dollar value of external research funds, grants, and contracts.					
S-06	Number of new sponsored projects.	350,000 10	400,000 12	425,000 12	450,000 14	500,000 14
S-01	Efficiency Measures: External or sponsored research funds as a percent of state appropriation.	100	114	121	128	143
S-02	Number of graduate students receiving outside funding assistance.	14	16	18	20	20
S-01	Explanatory Measures: Number of students receiving on-site training.	50	75	75	100	100
S-02	Number of research projects taken on by faculty.	15	20	25	30	30
S-03	Number of outside grants and contracts.	10	12	12	15	15

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Special Item: 6 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item

The Institutional Enhancement Special Item was created in the 76th legislature session. The legislature consolidated certain special items into this new strategy titled "Institutional Enhancement" and increased special item appropriations to U.T.Arlington by \$2 million. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item.

(3) (a) Major Accomplishments to Date:

Special item appropriations were 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 appropriation to recruit, support and retain students through graduation.

(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 students will be diminished.

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Special Item: 7 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

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(6) Consequences of Not Funding:

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

Supplemental Measures

Agency Code	Agency Name	Fiscal Year	Measure ID	Measure Name	Measure Type	Measure Category
Agency Goal: Provide Special Item Support						
Objective: Institutional Support Special Items Support						
Strategy: Africa International Exchange Program						
Outcome Measures:						
S-01	Present monthly seminars featuring Africa scholars. Increased UTA library holdings on Africa topics.	12	12	12	12	12
S-02		\$23,000	\$23,000	\$25,000	\$25,000	\$25,000
Output Measures:						
S-01	Presented 12 scholarly seminars Expenditures for books on African topics.	12	12	12	12	12
S-02		\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
Efficiency Measures:						
Explanatory Measures:						

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 8 Arlington Technology Incubator

(1) Year Special Item: 2004

(2) Mission of Special Item

The Arlington Technology Incubator will foster and support technology transfers as well as enhance the success and growth rates of high technology start-up companies in the North Texas Region by providing essential business support services, office and laboratory facilities on the U.T. Arlington campus.

(3) (a) Major Accomplishments to Date:

UT Arlington and the Arlington Chamber of Commerce have collaborated in the development of the Arlington Technology Incubator as the first step toward the expansion of an innovative competitive cluster of high tech industries. The incubator will be located on the UTA campus, such that it will be physically adjacent and closely coupled to existing science and engineering facilities, thus enabling more efficient technology transfer and growth of new high tech industries.

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

This project will continue to be a major economic development asset and future source of high quality jobs and commercial tax base for Texas. The incubator project is designed to sustain UT Arlington's research mission by supporting the faculty and others in the process of commercialization of discovery which will foster entrepreneurship and grow successful businesses in Texas.

The philosophy behind the UTA/Arlington Chamber partnership is to leverage the University's human and physical resources in developing the incubator to serve as a catalyst for commercialization of opportunities arising from scientific and engineering research at UTA, as a laboratory for the further advancement of technology, and as a learning center for training students or current employees in the workforce.

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

U.T. Arlington designated local funds were used to start this program.

(5) Non-general Revenue Sources of Funding:

U.T. Arlington designated local funds are being used to start this program.

(6) Consequences of Not Funding:

Efforts and programs initiated to enhance technology transfers and the success and growth rates of high technology start-up companies in the North Texas Region would be diminished.

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 9 Nano-Technology Research and Development

(1) Year Special Item: 2004

(2) Mission of Special Item

To participate in technology research and development in medicine, engineering, material science, chemistry, fabrication, weapons systems, homeland security, and others.

(3) (a) Major Accomplishments to Date:

In 2001, The University of Texas at Arlington renovated a 40,000 square foot building (formerly the UTA bookstore) and equipped it as a facility to be used for nanotechnology research and teaching at a total cost of \$2.0 million. This new facility is now a state-of-the-practice Nano-Fabrication Research and Teaching Facility equipped with molecular beam epitaxy, lithography and material and device characterization equipment.

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

UT Arlington now desires to take this Center to the next level by significantly enhancing its Micro Electro Mechanical Systems (MEMS) and Nano Electro Mechanical Systems (NEMS) capacity. The MEMS and NEMS technologies offer many advantages such as low weight and volume as well as low-power requirements that are rugged and impervious to harsh environments and compatible with today's miniature electronic devices. These devices can be especially useful in medical and aerospace applications.

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

Designated Local funds have been used for start up costs for this lab.

(5) Non-general Revenue Sources of Funding:

U.T. Arlington designated local funds have been used to start operations.

(6) Consequences of Not Funding:

U.T. Arlington programs initiated for the development of Nano-technology applications in medicine, engineering, chemistry and others fields would be diminished.

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 10 Center for Distance Education

(1) Year Special Item: 2004

(2) Mission of Special Item

To design and deliver high quality, high demand courses and programs over the Internet and to provide Internet-delivered degree programs that are essential for closing the gaps in educational participation in the state as the convenience and flexibility they afford enable students to take courses and complete degrees without having to travel to campus and at times that are compatible with their work and family schedules.

(3) (a) Major Accomplishments to Date:

The Center of Distance Education develops, maintains, and supports Internet-delivered courses and programs that address important workforce needs and shortages. Examples include a Master's of Curriculum and Instruction in Education which trains reading teachers throughout the state; Master's degrees in Computer Science and Engineering and Electrical Engineering which bring higher education to the desktop of high-tech workers; and a Bachelor's degree in Criminology and Criminal Justice offered to police, security and prison officials.

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

Future plans include the development of teacher certification and nursing coursework.

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

Other E & G Income has been used to fund this item. Funding is requested for a new Special Item at the level of \$250,000 for each year starting in FY2004.

(5) Non-general Revenue Sources of Funding:

Other Educational and General Income.

(6) Consequences of Not Funding:

Efforts to expand and enhance the delivery of Distance Education programs through U.T. Arlington's distance education facilities and development investments would be diminished.

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Agency Code: 714 Agency: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Special Item: 11 **UTA/FORT WORTH Campus Development**

(1) Year Special Item: 2004

(2) Mission of Special Item

In order to meet the needs for an educated workforce, the citizens of the City of Fort Worth require direct access to a comprehensive public institution of higher education. The University of Texas at Arlington will partner with the current public higher education provider, Tarrant County College, to offer junior and senior level courses culminating in the awarding of bachelor's degrees by The University of Texas at Arlington.

(3) (a) Major Accomplishments to Date:

The establishment of an exceptional funding item in the amount of \$2,000,000 total (\$1,000,000 per year) will provide additional classroom space, offices, and equipment for delivery of junior, senior, and graduate level courses to the citizens of Fort Worth.

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

The University of Texas at Arlington will respond further to workforce needs by offering selected graduate degree options.

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

Other Educational and General Income has been used to start campus operations.

(5) Non-general Revenue Sources of Funding:

The establishment of an exceptional funding item in the amount of \$2,000,000 total (\$1,000,000 per year) is needed to provide additional classroom space, offices, and equipment for delivery of junior, senior, and graduate level courses to the citizens of Fort Worth.

(6) Consequences of Not Funding:

U.T. Arlington educational programs at the Fort Worth Campus would not expand at the required levels to adequately serve the Fort Worth area. Citizens of Fort Worth would not be provided with expanded direct access to comprehensive education programs required to meet the needs of an educated workforce, if this exceptional item request is not funded at the requested levels.
