
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2010 AND 2011



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

THE UNIVERSITY OF TEXAS AT DALLAS

August 2008

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REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2010 and 2011

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 738

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

UNIVERSITY MISSION AND GOAL

The mission approved for U.T. Dallas by its Board of Regents is to serve the Dallas-Fort Worth metropolitan area and the state of Texas as a global leader in innovative, high-quality education and research in science, engineering, and business. The university is committed to (1) graduating students prepared for life, work, and leadership in a constantly changing world, (2) sustaining and creating excellent educational and research programs in the natural and social sciences, engineering and technology, management, and the liberal, creative, and practical arts, and (3) transforming ideas into actions that directly benefit the personal, economic, social, and cultural lives of the citizens of Texas.

The university's goals are to be (1) a first-rank public research university with focused centers of excellence, prepared to meet the challenges of a rapidly changing, technology-driven global society, (2) a global force in innovative, transdisciplinary research and education in emerging areas of technology, science, and learning, (3) a ground-breaking leader in both framing and answering the questions posed by business, policy makers, healthcare, and the public, (4) a synergistic partner with local industry, government, and cultural organizations as well as local K-12 schools, community colleges, and universities, and (5) one of the most creative, innovative universities in the nation and the world.

AGENCY PHILOSOPHY

The University of Texas at Dallas provides high quality educational opportunities to ambitious students and serves its multiple constituencies (students, industry and community) with the highest standards of community service. The university strives to set an example as a public higher education institution. When the public thinks of the university, it is our desire to be recognized as one of Texas' premier universities and an excellent investment in the future of the state.

The university's strategic intent is to emphasize education and research in engineering, science, technology, and management while maintaining programs of focused excellence in other academic areas. Over the next fifteen to twenty years, the university plans to expand to about 25,000 students while adhering to standards of high quality and maintaining the tight focus of its programs.

Engineering and computer sciences are fundamental to the academic mission at U.T. Dallas. The Erik Jonsson School of Engineering and Computer Science has developed highly ranked programs in electrical engineering and computer science and is now building new programs in materials science and engineering, mechanical engineering, and bioengineering. The school is committed to providing educational offerings in areas aligned with Texas' advanced technology industries.

The School of Natural Science and Mathematics has pushed forward the frontiers of knowledge in such fields as molecular and cell biology, applied chemistry, nanotechnology, observations and measurements in space, and education in science and mathematics. The faculty are active both in teaching and research, and pursue commercial applications of their discoveries through patenting, licensing, and joint ventures.

The School of Behavioral and Brain Sciences is a leader in audiology, neuroscience, brain imaging, cognition, and child development. It provides the state with future leaders in these vital, growing fields and serves community residents by offering ongoing childhood enrichment programs and the testing of child development. As a component of the school, the Callier Center for Communications Disorders trains professionals for careers in speech and hearing disorders and provides clinical services on a fee basis for over 75,000 patients annually. Scientists in the Center for BrainHealth develop ground-breaking research and therapies to build healthy minds and restore health to injured and diseased minds. The School and its Centers collaborate closely with programs and peers at UT Southwestern.

The School of Management provides students with educational experiences that leave them with strong career prospects and preparation to become tomorrow's business leaders. Focusing on the rapidly changing challenges of the technology-driven global society, many of the school's cutting edge programs have been instituted in

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response to requests from business.

The School of General Studies gives students the opportunity to tailor interdisciplinary degree plans to meet their individual needs. The faculty and programs of the School of Arts and Humanities are nationally recognized for their creative and scholarly achievements, with the new program in Arts and Technology having emerged as a key contributor to research and economic development. The School of Economic, Political and Policy Sciences prepares students to provide quality leadership for tomorrow's Texas in the areas of economics, geographic information systems, criminology, political science, and public policy.

External Relations - U.T. Dallas straddles the boundaries of Dallas and Collin counties and the cities of Richardson, Dallas, and Plano. The active participation of executive leaders on the U.T. Dallas Development Board and advisory councils helps build good relationships with regional businesses. The university provides highly educated graduates at all levels and research partnerships to further the development of the regional economy.

U.T. Dallas has formal articulation agreements with every community college district in Texas through its Comet Connection program, which allows students to lock in a guaranteed, fixed tuition rate at U.T. Dallas while attending their community college. The university provides merit-based scholarship funds to transfer students from community colleges.

Service Population – The university is situated in the northeast part of the Dallas-Fort Worth Metroplex, the nation's 4th largest metropolitan area and an area that generates over one third of Texas' economic output. Currently, over six million people live in the Metroplex - 25% of Texas' population - with 3 million people residing within a thirty minute drive of U.T. Dallas. The North Dallas corridor, where U.T. Dallas is located, is one of the most dynamic growth areas of the United States and is in the midst of a demographic transition that will bring a larger and more ethnically diverse population into the area.

U.T. Dallas provides education and research vital to the success of the high technology businesses that are crucial to the future of the DFW, Texas, and U.S. economies. More than 900 advanced technology firms are located in the university's service area. Business growth in the region is demanding more educated and technically competent workers. To support continued economic growth, industry is looking to U.T. Dallas to provide educational opportunities to undergraduates and graduates in science, advanced technology, computer science, and engineering. Enrollment has been increasing dramatically over the last several years. Last fall, it had risen to 14,556 students. A record enrollment is expected in fall 2008.

Over 58,000 students have graduated from U.T. Dallas since its founding with approximately 35,000 of those graduates still living and working in the North Texas region. Over 45% of U.T. Dallas baccalaureate graduates are first-generation college graduates.

The fall 2007 student body was 45% female, 52% Anglo, 17% Asian-American, 14% foreign, 9% Hispanic, 7% African-American and less than 1% Native American. Sixty-four percent of the students are undergraduates and 36% are graduate students – the vast majority enrolled in the university's core areas of science, management, and advanced technology.

U.T. Dallas provides educational experiences to different student populations by offering coursework from early in the morning until late at night. Full-time undergraduate students populate the campus during the day, while professional part-time undergraduate and graduate students attend classes in the evening.

U.T. Dallas is committed to ensuring Texas meets its "Closing the Gaps" goals in access and success for students and teaching and research excellence. The university maximizes its allocation of Texas Grants and could award more funds to eligible students. In addition to the set-aside funds from designated tuition, the university has an

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aggressive scholarship program. The demographic data indicate that if the state seriously wishes to meet its closing the gaps goals in student participation and success, more funding must be provided to institutions in the Metroplex, which is demographically diverse, rapidly growing, and economically vital to the state. The four counties immediately surrounding the university have an estimated Hispanic population of 1.7 million and also contain a significant portion of the state's African-American population. Higher education resources provided to these populations have historically been underfunded.

Projected Enrollment – U.T. Dallas faces increasing demands for educational services from a rapidly growing and extremely diverse population. To meet the state's need for expansion of student enrollment, additional space will continue to be required. If the university is to meet the growing educational demands of the area by 2012, it will need the facilities and staff to serve over 18,000 students.

Faculty and Staff – Over 98% of tenured and on-track faculty hold terminal degrees in their fields. The faculty includes a Nobel Laureate, members of the National Academy of Sciences, Guggenheim and Fulbright Fellows, and recipients of such distinguished recognition as the Victoria Medal of the Royal Geographical Society and the Finsen Medal of the International Committee on Photobiology.

The university plans to increase the diversity of the faculty, recruit top talent in key scholarly fields, and increase the number of professorships/endowed chairs. Although the recruitment plans are important, faculty salaries remain a key component in recruiting and retaining quality faculty. Salaries at U.T. Dallas are competitive within the state, but lag behind the schools with which the university must compete nationally for faculty.

The university's staff provides the support required for the success of the academic and research programs. Monetary compensation provided for the staff at the university is not competitive with comparable salaries for positions within the private sector. Inconsistencies exist even within comparable positions at the university.

Health Insurance Cost – The cost of employee health plans continues to increase at a double-digit rate, and national health care experts are predicting that this cycle of increasing costs will continue for another five to six years. Since FY1995, the U.T. System has proactively managed those elements of health care costs amenable to employer control; however, experts are attributing the magnitude of the current increases to physician, hospital, and pharmaceutical increases, which are beyond the control of employers. In order to continue to recruit and retain competent staff, state insurance benefits and salaries must remain competitive.

Developing Additional Tier One Institutions - Texas faces fierce competition in the global contest for talent, ideas, home-grown advances, and economic development. In order to remain competitive, Texas needs to strengthen its existing flagship universities and develop additional Tier One universities, particularly in the major population areas of the state. Creation of a state-funded, competitive mechanism to incentivize community support and reward Tier One attributes among Texas' seven emerging research universities would enable existing universities to display their strengths and advance toward flagship status.

Increasing the number of Tier One institutions will allow Texas to retain more of the brightest Texas high school graduates, recruit more of the world's top scientists, engineers, researchers and teachers, and attract more federal and private research and development funds along with venture capital investment. Without such investment in existing and new Tier One institutions, Texas will fall behind other states and their institutions as they invest in higher education and the human intellectual capacity necessary to drive future economic development.

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Additional funding is requested for the following priorities:

- Tuition Revenue Bonds Debt Service – FY2010-2011 debt service of \$24.4 million. This will provide the funding necessary for construction of a new bioengineering and science building comprising 200,000 gross square feet to be used for research and graduate/undergraduate teaching. It will include research laboratories along with associated environmental rooms and laboratory support spaces, offices for faculty and research staff, demonstration spaces, and seminar rooms. This facility will serve as the link between the Natural Science and Engineering Research Laboratory and the Natural Science/Engineering schools, and play a key roll in the research collaboration between U.T. Dallas and U.T. Southwestern Medical Center.
- Middle School Brain Years – The U.T. Dallas Center for BrainHealth conducts cutting-edge research in the areas of reasoning and decision-making, particularly in relation to the cognitive and social development of teenagers. Exceptional item funding will enable further development of the Middle School Brain Years program and its efforts to create broad-scale treatments and interventions that will stimulate healthy cognitive development and social skills among middle school children, addressing proactively the issues of learning disorders, social maladjustment, juvenile delinquency, and school dropouts.
- Innovations in Arts and Technology - The U.T. Dallas Arts and Technology program is an innovative research program in interactive game design for education and training with applications for the military, business, medical, and cultural fields. Exceptional item funding will enable the program to further expand its research partnerships to work with industry and public education to create effective, immersive, interactive training programs.
- Center for Values in Medicine and Technology – The U.T. Dallas Center for Values in Medicine and Technology addresses the rapid pace of technological innovation that has affected all phases of human life and the particularly profound impact this has had to the practice of medicine. Exceptional item support will enable the Center to offer targeted graduate courses, sponsor forums, and inform the public about the expanding role of digital technology in diagnosis and treatment.
- Nanotechnology Innovations —Additional funding will enable will enable the U.T. Dallas Nanotechnology Institute to become more competitive for large major-project grants and contracts that are available for this type of research and commercialization. The Institute functions as an engine of economic growth by eliminating boundaries that interfere with the transition from science to technology, and from technology to product.

A 10 percent biennial base reduction for U.T. Dallas amounts to \$1,064,300 and would be applied to the Institutional Enhancement (\$998,452) and Excellence Funding (\$65,848) strategies; existing GR funding levels for Special Item strategies would be maintained. Non-formula appropriations support leading-edge and innovative programs in education, health care, research and public service not otherwise supported by formula funding. Funding reductions of 10 percent would significantly affect U.T. Dallas' capacity to provide competitive salaries and the necessary technical infrastructure required to recruit and retain senior faculty. This in turn, would have an adverse impact on the university's capacity to engage in important research needed to keep the state and local business sector competitive in a rapidly changing global environment.

Criminal background checks at The University of Texas at Dallas are authorized by Texas Education Code § 51.215 Access to Police Records of Employment Applicants, Texas Government Code § 411.094 Access to Criminal History Record Information: Institution of Higher Education, and Texas Government Code § 411.135 Access to Certain Information by Public. The following is the criminal background check policy of The University of Texas at Dallas:

A. To obtain criminal history record information on applicants who are under final consideration, following normal screening and selection processes, for a position that is designated as a security sensitive position.

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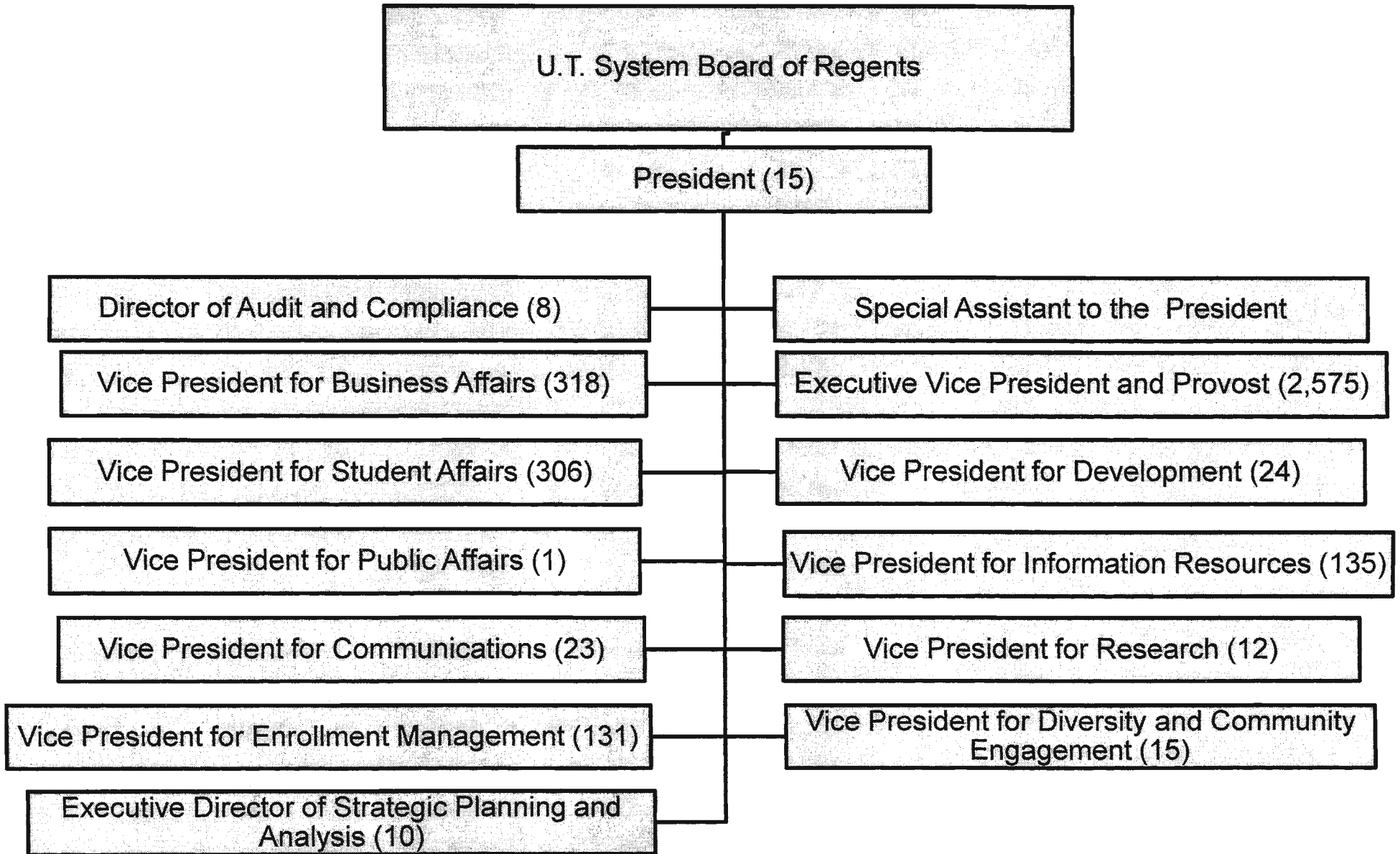
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- B. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion or reclassification from a non-security sensitive position to a position designated as a security sensitive position.
- C. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion or reclassification from one security sensitive position to another security sensitive position and on whom the institution did not previously obtain either criminal history record information or criminal conviction record information.
- D. To obtain criminal conviction information on current employees, students, and volunteers whose assignments involve contact with minors on a regular basis outside the scope of faculty/student instruction.
- E. To use such criminal history record or criminal conviction information for the purpose of evaluating applicants for employment in security sensitive positions.
- F. To regard such criminal history or criminal conviction information as confidential as required by law.

The U.T. System Board of Regents: Terms expire 2/1/09: John W. Barnhill, Jr. - Brenham, H. Scott Caven, Jr. - Houston, James R. Huffines - Austin; Terms expire 5/31/09: Benjamin L. Dower (Student Regent) - Austin; Terms expire 2/1/11: Janiece Longoria - Houston; Colleen McHugh - Corpus Christi, Robert B. Rowling - Irving; Terms expire 2/1/13: James D. Dannenbaum - Houston, Paul Foster - El Paso, Printice L. Gary - Dallas.

The University of Texas at Dallas



U.T. Dallas – Descriptions of Functional Units

- **President** - The President is the chief executive officer of the university and exercises broad delegated authority for campus administration.
- **Executive Vice President and Provost** - Serving as the chief academic officer for the university, the Provost serves as deputy to the President and is responsible for the formulation and implementation of educational policy. The Provost also has a significant role in fund raising and external relations for the university.
- **Business Affairs** - As the chief financial officer for the university community, the Vice President for Business Affairs has responsibility for all fiscal matters including the Budget, Controller, Procurement Management and Payroll offices. In addition, the VPBA has oversight for construction and maintenance of the facilities, safety and security of the campus, human resources as well as any auxiliary services. In his role, the VPBA is designated as the Custodian of Records and the Ethics Officer for the university.
- **Student Affairs** – The Office of Student Affairs provides oversight for co-curricular and extra-curricular programs, services and support related to all aspects of student life.
- **Public Affairs** - The Office of Public Affairs is responsible for the coordination and oversight of the university's government and community relations, with an emphasis on state legislative affairs.
- **Development** - The Office of Development supports the university's fundraising efforts, working closely with the university's deans and program directors.
- **Information Resources** - The department of Information Resources provides information technology, equipment and services that support the university in accomplishing its research, instructional, and public service functions.
- **Strategic Planning and Analysis** - The Office of Strategic Planning and Analysis supports the achievement of U.T. Dallas's mission in research, learning, teaching and public service through effective planning, institutional research and evaluation.
- **Internal Audit and Compliance** - The Office of Audit and Compliance helps U.T. Dallas accomplish its mission in learning, research, and public service by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of operations, and by promoting and supporting a culture of compliance and control consciousness.
- **Communications** - The Office of Communications is responsible for a wide range of communications designed to enhance the public image of the university.

U.T. Dallas – Descriptions of Functional Units continued

- **Research** - The Office of Research enhances U.T. Dallas' research profile by anticipating new technology, potential collaboration partners and research opportunities for the university.
- **Diversity and Community Engagement** - The Office of Diversity and Community Engagement promotes the fulfillment of U.T. Dallas' commitment to embrace, enhance and celebrate diversity at all levels of the university through the efforts of faculty, staff, student and executive leadership.
- **Enrollment Management** – The Office of Enrollment Management directs a broad-reaching recruitment, enrollment and retention campaign for the University – coordinating the Office of the Registrar, the Financial Aid Office and Enrollment Services – to ensure the continued growth and retention of talented students while maintaining academic records for all who enroll.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 TIME: 2:19:06PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	71,109,997	72,269,088	73,634,056	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,229,580	2,305,330	2,415,000	2,753,100	3,138,500
4 WORKERS' COMPENSATION INSURANCE	188,937	210,413	218,830	210,413	218,830
5 UNEMPLOYMENT COMPENSATION INSURANCE	53,610	49,244	51,214	49,244	51,214
6 TEXAS PUBLIC EDUCATION GRANTS	2,354,886	2,310,000	2,470,000	2,580,000	2,689,000
8 ORGANIZED ACTIVITIES	4,901,863	6,516,226	6,258,081	6,477,100	6,703,800
10 EXCELLENCE FUNDING	0	0	0	32,924	32,924
TOTAL, GOAL 1	\$80,838,873	\$83,660,301	\$85,047,181	\$12,102,781	\$12,834,268
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	3,545,116	4,754,238	5,045,506	0	0
2 TUITION REVENUE BOND RETIREMENT	3,130,844	3,995,206	4,003,226	3,791,102	3,794,847
TOTAL, GOAL 2	\$6,675,960	\$8,749,444	\$9,048,732	\$3,791,102	\$3,794,847
3 Provide Special Item Support					
2 Research Special Item Support					
1 CENTER FOR APPLIED BIOLOGY	552,182	552,059	555,524	546,875	546,875
2 NANOTECHNOLOGY	228,415	223,390	233,754	218,750	218,750
8 MIDDLE SCHOOL BRAIN YEARS	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
9 INNOVATIONS IN ARTS AND TECHNOLOGY	0	0	0	0	0
3 Public Service Special Item Support					
1 ACADEMIC BRIDGE PROGRAM	256,075	262,348	301,201	218,750	218,750
3 CTR FOR VALUES IN MEDICINE & TECH	0	0	0	0	0
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	150,000	0	3,041,292	3,037,405
2 SCIENCE, ENGINEERING, MATH	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$1,036,672	\$2,187,797	\$2,090,479	\$5,025,667	\$5,021,780
5 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	1,895,735	4,932,680	4,932,680	4,932,680	4,932,680
TOTAL, GOAL 5	\$1,895,735	\$4,932,680	\$4,932,680	\$4,932,680	\$4,932,680
TOTAL, AGENCY STRATEGY REQUEST	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	60,642,059	69,025,671	68,931,941	14,042,030	14,052,275
SUBTOTAL	\$60,642,059	\$69,025,671	\$68,931,941	\$14,042,030	\$14,052,275
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,370,955	4,460,000	4,480,000	0	0
708 Est Statutory Tuition Inc	567,952	0	0	0	0
770 Est Oth Educ & Gen Inco	24,866,274	26,044,551	27,707,131	11,810,200	12,531,300
SUBTOTAL	\$29,805,181	\$30,504,551	\$32,187,131	\$11,810,200	\$12,531,300
TOTAL, METHOD OF FINANCING	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/4/2008
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Agency name: The University of Texas at Dallas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$60,595,844	\$68,025,671	\$67,931,941	\$14,042,030	\$14,052,275
<i>RIDER APPROPRIATION</i>					
Art. III, Sec. 54 - Science Engineering and Math	\$0	\$2,000,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(34,376)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances - Art. III, Sec. 54	\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
Unexpended Balances carried forward to next fiscal year (RDF)	\$80,591	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$60,642,059	\$69,025,671	\$68,931,941	\$14,042,030	\$14,052,275
TOTAL, ALL GENERAL REVENUE	\$60,642,059	\$69,025,671	\$68,931,941	\$14,042,030	\$14,052,275

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$3,793,000	\$4,330,000	\$4,330,000	\$0	\$0
Revised Receipts	\$577,955	\$130,000	\$150,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,370,955	\$4,460,000	\$4,480,000	\$0	\$0
<u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$564,947	\$0	\$0	\$0	\$0
Revised Receipts	\$3,005	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$567,952	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$23,704,678	\$25,610,946	\$25,749,213	\$11,810,200	\$12,531,300

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 2:24:14PM

Agency code: 738

Agency name: The University of Texas at Dallas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$1,161,596	\$433,605	\$1,957,918	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$24,866,274	\$26,044,551	\$27,707,131	\$11,810,200	\$12,531,300
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$29,805,181	\$30,504,551	\$32,187,131	\$11,810,200	\$12,531,300
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$29,805,181	\$30,504,551	\$32,187,131	\$11,810,200	\$12,531,300
TOTAL, GR & GR-DEDICATED FUNDS	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575
GRAND TOTAL	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriation from Bill Pattern	1,382.4	1,322.6	1,322.6	1,375.1	1,430.2
TRANSFERS					
Art. IX, Sec. 6.14, 2% FTE Reduction	(27.6)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(177.0)	(96.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,177.8	1,225.8	1,322.6	1,375.1	1,430.2

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 2:24:14PM

Agency code: 738

Agency name: The University of Texas at Dallas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**
 TIME: **2:28:14PM**

Agency code: **738**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$34,822,735	\$40,440,915	\$40,011,318	\$9,828,686	\$9,965,272
1002 OTHER PERSONNEL COSTS	\$699,544	\$690,850	\$678,419	\$690,769	\$712,062
1005 FACULTY SALARIES	\$45,683,561	\$45,629,497	\$47,968,359	\$2,606,277	\$2,606,277
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$4,026	\$4,026
2003 CONSUMABLE SUPPLIES	\$1,937	\$0	\$0	\$5,938	\$5,938
2005 TRAVEL	\$4,327	\$6,500	\$17,500	\$13,000	\$13,000
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$9,235,136	\$12,362,460	\$12,387,481	\$12,647,534	\$13,221,000
5000 CAPITAL EXPENDITURES	\$0	\$400,000	\$55,995	\$56,000	\$56,000
OOE Total (Excluding Riders)	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575
OOE Total (Riders)					
Grand Total	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2008
Time: 2:30:40PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	55.23%	58.00%	59.00%	58.30%	59.10%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	53.19%	55.86%	56.82%	56.12%	57.10%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	49.49%	52.00%	52.90%	51.60%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	54.39%	54.40%	55.34%	57.00%	57.25%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	61.87%	64.00%	65.10%	65.10%	65.70%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	42.61%	43.11%	44.11%	43.00%	43.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	44.92%	45.45%	45.98%	44.90%	37.95%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	31.25%	31.62%	31.99%	27.73%	29.42%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.00%	25.29%	25.59%	25.30%	26.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	45.53%	46.06%	46.60%	46.00%	46.20%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	80.91%	82.00%	82.50%	83.00%	84.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	80.47%	81.00%	81.50%	82.00%	84.76%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2008
Time: 2:30:46PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.29%	72.00%	72.50%	73.00%	73.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.55%	80.00%	80.50%	82.00%	82.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	86.31%	86.00%	86.50%	87.51%	88.20%
16 Percent of Semester Credit Hours Completed	95.92%	96.20%	96.30%	96.40%	96.50%
KEY 17 Certification Rate of Teacher Education Graduates	98.40%	99.00%	99.00%	99.00%	99.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	58.33%	66.00%	69.00%	66.00%	69.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.20%	45.00%	45.00%	45.00%	45.00%
20 Percent of Transfer Students Who Graduate within 4 Years	77.61%	77.80%	78.00%	77.80%	78.00%
21 Percent of Transfer Students Who Graduate within 2 Years	41.41%	42.00%	42.25%	42.00%	42.25%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	16.42%	18.00%	20.00%	20.50%	22.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	38.76	42.10	45.00	55.00	57.00
29 External or Sponsored Research Funds As a % of State Appropriations	53.69%	46.70%	49.00%	56.50%	58.00%
30 External Research Funds As Percentage Appropriated for Research	737.30%	580.00%	757.00%	800.00%	825.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2008
 Time: 2:30:46PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
46 Value of Lost or Stolen Property					
	21,561.00	54,450.00	58,500.00	63,000.00	67,500.00
47 Percent of Property Lost or Stolen					
	0.35%	0.60%	0.70%	0.70%	0.70%
48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year					
	30.61%	30.00%	30.00%	35.00%	33.00%
49 Average No Months Endowed Chairs Remain Vacant					
	8.60	8.00	8.00	8.00	8.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008

TIME : 2:31:04PM

Agency code: 738

Agency name: The University of Texas at Dallas

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB - Bioengineering & Science Bldg	\$12,205,838	\$12,205,838		\$12,205,838	\$12,205,838		\$24,411,676	\$24,411,676
2	Middle School Brain Years	\$4,000,000	\$4,000,000	28.0	\$4,000,000	\$4,000,000	28.0	\$8,000,000	\$8,000,000
3	Innovations in Arts and Technology	\$2,000,000	\$2,000,000	16.0	\$2,000,000	\$2,000,000	16.0	\$4,000,000	\$4,000,000
4	Ctr for Values in Medicine and Tech	\$500,000	\$500,000	1.8	\$500,000	\$500,000	1.8	\$1,000,000	\$1,000,000
5	Nanotechnology Innovations	\$500,000	\$500,000	6.0	\$500,000	\$500,000	6.0	\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$19,205,838	\$19,205,838	51.8	\$19,205,838	\$19,205,838	51.8	\$38,411,676	\$38,411,676

Method of Financing

General Revenue	\$19,205,838	\$19,205,838		\$19,205,838	\$19,205,838		\$38,411,676	\$38,411,676
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$19,205,838	\$19,205,838		\$19,205,838	\$19,205,838		\$38,411,676	\$38,411,676

Full Time Equivalent Positions **51.8** **51.8**

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008
 TIME : 2:31:22PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,753,100	3,138,500	0	0	2,753,100	3,138,500
4 WORKERS' COMPENSATION INSURANCE	210,413	218,830	0	0	210,413	218,830
5 UNEMPLOYMENT COMPENSATION INSURANCE	49,244	51,214	0	0	49,244	51,214
6 TEXAS PUBLIC EDUCATION GRANTS	2,580,000	2,689,000	0	0	2,580,000	2,689,000
8 ORGANIZED ACTIVITIES	6,477,100	6,703,800	0	0	6,477,100	6,703,800
10 EXCELLENCE FUNDING	32,924	32,924	0	0	32,924	32,924
TOTAL, GOAL 1	\$12,102,781	\$12,834,268	\$0	\$0	\$12,102,781	\$12,834,268
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,791,102	3,794,847	12,205,838	12,205,838	15,996,940	16,000,685
TOTAL, GOAL 2	\$3,791,102	\$3,794,847	\$12,205,838	\$12,205,838	\$15,996,940	\$16,000,685

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008
 TIME : 2:31:28PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 CENTER FOR APPLIED BIOLOGY	\$546,875	\$546,875	\$0	\$0	\$546,875	\$546,875
2 NANOTECHNOLOGY	218,750	218,750	500,000	500,000	718,750	718,750
8 MIDDLE SCHOOL BRAIN YEARS	0	0	4,000,000	4,000,000	4,000,000	4,000,000
9 INNOVATIONS IN ARTS AND TECHNOLOGY	0	0	2,000,000	2,000,000	2,000,000	2,000,000
3 <i>Public Service Special Item Support</i>						
1 ACADEMIC BRIDGE PROGRAM	218,750	218,750	0	0	218,750	218,750
3 CTR FOR VALUES IN MEDICINE & TECH	0	0	500,000	500,000	500,000	500,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,041,292	3,037,405	0	0	3,041,292	3,037,405
2 SCIENCE, ENGINEERING, MATH	1,000,000	1,000,000	0	0	1,000,000	1,000,000
TOTAL, GOAL 3	\$5,025,667	\$5,021,780	\$7,000,000	\$7,000,000	\$12,025,667	\$12,021,780

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008
 TIME : 2:31:28PM

Agency code: 738		Agency name: The University of Texas at Dallas				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$4,932,680	\$4,932,680	\$0	\$0	\$4,932,680	\$4,932,680
TOTAL, GOAL 5	\$4,932,680	\$4,932,680	\$0	\$0	\$4,932,680	\$4,932,680
TOTAL, AGENCY STRATEGY REQUEST	\$25,852,230	\$26,583,575	\$19,205,838	\$19,205,838	\$45,058,068	\$45,789,413
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$25,852,230	\$26,583,575	\$19,205,838	\$19,205,838	\$45,058,068	\$45,789,413

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008
 TIME : 2:31:28PM

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$14,042,030	\$14,052,275	\$19,205,838	\$19,205,838	\$33,247,868	\$33,258,113
	\$14,042,030	\$14,052,275	\$19,205,838	\$19,205,838	\$33,247,868	\$33,258,113
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	11,810,200	12,531,300	0	0	\$11,810,200	\$12,531,300
	\$11,810,200	\$12,531,300	\$0	\$0	\$11,810,200	\$12,531,300
TOTAL, METHOD OF FINANCING	\$25,852,230	\$26,583,575	\$19,205,838	\$19,205,838	\$45,058,068	\$45,789,413
FULL TIME EQUIVALENT POSITIONS	1,375.1	1,430.2	51.8	51.8	1,426.9	1,482.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/4/2008
Time: 2:43:01PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 738 Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	58.30%	59.10%			58.30%	59.10%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	56.12%	57.10%			56.12%	57.10%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	51.60%	52.00%			51.60%	52.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	57.00%	57.25%			57.00%	57.25%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	65.10%	65.70%			65.10%	65.70%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	43.00%	43.20%			43.00%	43.20%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	44.90%	37.95%			44.90%	37.95%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	27.73%	29.42%			27.73%	29.42%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2008
Time: 2:43:07PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.30%	26.00%			25.30%	26.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	46.00%	46.20%			46.00%	46.20%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	83.00%	84.00%			83.00%	84.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	82.00%	84.76%			82.00%	84.76%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	73.00%	73.50%			73.00%	73.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	82.00%	82.50%			82.00%	82.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	87.51%	88.20%			87.51%	88.20%
16 Percent of Semester Credit Hours Completed	96.40%	96.50%			96.40%	96.50%
KEY 17 Certification Rate of Teacher Education Graduates	99.00%	99.00%			99.00%	99.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2008
Time: 2:43:07PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	66.00%	69.00%			66.00%	69.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	45.00%			45.00%	45.00%
20 Percent of Transfer Students Who Graduate within 4 Years	77.80%	78.00%			77.80%	78.00%
21 Percent of Transfer Students Who Graduate within 2 Years	42.00%	42.25%			42.00%	42.25%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	20.50%	22.00%			20.50%	22.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	55.00	57.00	55.00	58.00	55.00	58.00
29 External or Sponsored Research Funds As a % of State Appropriations	56.50%	58.00%	56.50%	59.00%	56.50%	59.00%
30 External Research Funds As Percentage Appropriated for Research	800.00%	825.00%			800.00%	825.00%
46 Value of Lost or Stolen Property	63,000.00	67,500.00			63,000.00	67,500.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2008
Time: 2:43:07PM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
47 Percent of Property Lost or Stolen						
	0.70%	0.70%			0.70%	0.70%
48 % Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year						
	35.00%	33.00%	30.00%	28.00%	30.00%	28.00%
49 Average No Months Endowed Chairs Remain Vacant						
	8.00	8.00			8.00	8.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:51AM

Agency code: **738** Agency name: **The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,355.00	2,350.00	2,421.00	2,355.00	2,350.00
2	Number of Minority Graduates	489.00	500.00	564.00	540.00	558.00
3	Number of Students Who Successfully Complete Developmental Education	0.00	0.00	0.00	0.00	0.00
4	Number of Two-Year College Transfers Who Graduate	1,075.00	1,100.00	1,150.00	1,050.00	1,075.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.52 %	9.10 %	9.10 %	9.10 %	9.10 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.40	19.20	19.20	19.00	18.80
2	Number of Minority Students Enrolled	2,324.00	2,400.00	2,500.00	2,302.00	2,417.00
3	Number of Community College Transfers Enrolled	3,680.00	3,700.00	3,720.00	3,750.00	3,827.00
4	Number of Semester Credit Hours Completed	143,577.00	147,597.00	152,118.00	156,681.00	161,225.00
5	Number of Semester Credit Hours	148,933.00	153,118.00	157,635.00	162,364.00	167,073.00
6	Number of Students Enrolled as of the Twelfth Class Day	14,556.00	14,978.00	15,427.00	15,890.00	16,367.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,172,569	\$26,163,240	\$26,295,131	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$338,980	\$67,075	\$0	\$0	\$0
1005	FACULTY SALARIES	\$45,598,448	\$44,665,252	\$47,338,925	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$973,521	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$400,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$71,109,997	\$72,269,088	\$73,634,056	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$52,591,515	\$53,023,518	\$52,773,073	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: 738 Agency name: The University of Texas at Dallas

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,591,515	\$53,023,518	\$52,773,073	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$4,370,955	\$4,460,000	\$4,480,000	\$0	\$0
708	Est Statutory Tuition Inc	\$567,952	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$13,579,575	\$14,785,570	\$16,380,983	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,518,482	\$19,245,570	\$20,860,983	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,109,997	\$72,269,088	\$73,634,056	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		946.6	916.9	978.4	1,030.9	1,086.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the University of Texas at Dallas is to provide Texas and the nation with the benefits of educational and research programs of the highest quality. These programs address the multidimensional needs of a dynamic modern society driven by the development, diffusion, understanding and management of advanced technology.

U.T. Dallas, with the funding from this strategy, will provide high quality instruction and operations support which will enable its students to reach their highest potential of intellectual achievement and personal growth and to be prepared to contribute to the needs of the technologically sophisticated and managerially intensive global economy.

This strategy provides the funding necessary for the basic operations of the university, including the salaries, supplies, books, travel, and other materials for faculty salaries, departmental operating expenses, instructional administration, research enhancement, institutional support, student services and the library.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **738** Agency name: **The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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External:

Competitive Faculty Salaries, increased costs of supplies, escalating costs of library materials, and rapidly changing environment for electronic information.

Internal:

The rapid growth of the university in the School of Engineering and Computer Science and the School of Management has created an immediate need for new faculty.

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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,229,580	\$2,305,330	\$2,415,000	\$2,753,100	\$3,138,500
TOTAL, OBJECT OF EXPENSE		\$2,229,580	\$2,305,330	\$2,415,000	\$2,753,100	\$3,138,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,229,580	\$2,305,330	\$2,415,000	\$2,753,100	\$3,138,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,229,580	\$2,305,330	\$2,415,000	\$2,753,100	\$3,138,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,753,100	\$3,138,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,229,580	\$2,305,330	\$2,415,000	\$2,753,100	\$3,138,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides the institution's proportionate share of the premium payments towards the staff group insurance costs for eligible employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Increasing cost of health care, hospitalization and prescription drugs.

Internal: Self-funded Plan

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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$188,937	\$210,413	\$218,830	\$210,413	\$218,830
TOTAL, OBJECT OF EXPENSE		\$188,937	\$210,413	\$218,830	\$210,413	\$218,830
Method of Financing:						
1	General Revenue Fund	\$133,842	\$150,445	\$156,463	\$210,413	\$218,830
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$133,842	\$150,445	\$156,463	\$210,413	\$218,830
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$55,095	\$59,968	\$62,367	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$55,095	\$59,968	\$62,367	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$210,413	\$218,830
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$188,937	\$210,413	\$218,830	\$210,413	\$218,830

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are used to provide legislatively mandated medical, death, and weekly disability pay benefits to employees who suffer on-the-job accidents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Rising cost of medical and compensation payments.

Internal: Frequency of on-the-job accidents, increased number of claims.

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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$53,610	\$49,244	\$51,214	\$49,244	\$51,214
TOTAL, OBJECT OF EXPENSE		\$53,610	\$49,244	\$51,214	\$49,244	\$51,214
Method of Financing:						
1	General Revenue Fund	\$33,652	\$35,209	\$36,618	\$49,244	\$51,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,652	\$35,209	\$36,618	\$49,244	\$51,214
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$19,958	\$14,035	\$14,596	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,958	\$14,035	\$14,596	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,244	\$51,214
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,610	\$49,244	\$51,214	\$49,244	\$51,214

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides a portion of legislatively mandated unemployment benefits for those who are deemed eligible by the Texas Employment Commission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Variable number of eligible former employees.

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Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,354,886	\$2,310,000	\$2,470,000	\$2,580,000	\$2,689,000
TOTAL, OBJECT OF EXPENSE		\$2,354,886	\$2,310,000	\$2,470,000	\$2,580,000	\$2,689,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,354,886	\$2,310,000	\$2,470,000	\$2,580,000	\$2,689,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,354,886	\$2,310,000	\$2,470,000	\$2,580,000	\$2,689,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,580,000	\$2,689,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,354,886	\$2,310,000	\$2,470,000	\$2,580,000	\$2,689,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is funded with a portion of tuition collections. These funds are used to award grants and loans to students attending the institution whose educational costs are not met from other sources. These funds supplement and add flexibility to existing financial aid programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Enrollment Size and Make-up

Internal: Tuition Rate

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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,654,634	\$3,739,794	\$3,770,487	\$3,902,454	\$4,039,040
1002	OTHER PERSONNEL COSTS	\$89,890	\$358,255	\$408,375	\$422,668	\$437,461
2005	TRAVEL	\$4,327	\$6,500	\$13,000	\$13,000	\$13,000
2009	OTHER OPERATING EXPENSE	\$1,153,012	\$2,411,677	\$2,010,224	\$2,082,978	\$2,158,299
5000	CAPITAL EXPENDITURES	\$0	\$0	\$55,995	\$56,000	\$56,000
TOTAL, OBJECT OF EXPENSE		\$4,901,863	\$6,516,226	\$6,258,081	\$6,477,100	\$6,703,800
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,901,863	\$6,516,226	\$6,258,081	\$6,477,100	\$6,703,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,901,863	\$6,516,226	\$6,258,081	\$6,477,100	\$6,703,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,477,100	\$6,703,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,901,863	\$6,516,226	\$6,258,081	\$6,477,100	\$6,703,800
FULL TIME EQUIVALENT POSITIONS:		106.1	104.2	111.5	111.5	111.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Organized Activities

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy provides the funding for salaries, wages, supplies and materials for the Callier Center for Communication Disorders. Clinical fees, tuition for preschool students, and contracts help support these programs at the center. Gift funding is used to assist patients in need of financial assistance. Endowment funding supports the development and research activities of the center and not the day to day operational activities.

Output Measures:

Number of children enrolled in the Callier Preschool Deaf Education Program – FY07 = 68, FY08 = 55, FY09 = 60, FY10= 60 and FY11= 62.

Number of children enrolled in the Preschool Daycare – FY07 = 179, FY08 = 174, FY09 = 174, FY10 = 174 and FY11 = 176.

Number of graduate students in the UT Dallas Practicum – FY07 = 175, FY08 = 170, FY09 = 170, FY10 = 175 and FY11 = 175 .

Efficiency Measures:

Cost of providing clinical and educational services as a function of the number of daily visits –FY07 = 58.00, FY08 = 60.00, FY09 = 65.00, FY10 = 68.00 and FY11 = 70.00.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Callier has been recognized as an excellent source to help Texans with communication disorders. The Callier Center is a nationally recognized institution.

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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 10 Excellence Funding

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$32,924	\$32,924
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$32,924	\$32,924
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$32,924	\$32,924
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$32,924	\$32,924
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,924	\$32,924
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$32,924	\$32,924

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures for this strategy are included in the operations support strategy.

The University of Texas at Dallas has adopted an aggressive strategy to recruit senior faculty in the engineering and science fields. By providing competitive salaries and state-of-the art technical infrastructure, the university has made significant progress in this area. U.T. Dallas plans to continue this strategy by devoting excellence funding for FY10 and FY11 to faculty research related activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

U.T. Dallas is located in the heart of the nation's primary telecommunications research complex. Local business and industry have been quite supportive of the university's academic programs in the areas of electrical, telecommunication and software engineering as well as the more general area of computer science. Faculty at U.T. Dallas interact with their colleagues at local high-tech companies.

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Agency code: **738** Agency name: **The University of Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The E & G Space Support Strategy funding is used to maintain high quality educational delivery and to sustain the integrity of the physical plant. Elements of costs in this strategy include Plant Support, Building Maintenance, Grounds Maintenance, Purchased Utilities, and Other Utilities. This includes activities such as the maintenance of buildings, custodial services, grounds upkeep, property insurance, moving and storage, garbage and trash disposal, acquisition and repair of general classroom and laboratory furniture, and the purchase and delivery of utility services to the campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

NFPA101 – By legislative action, all state facilities are under the State Fire Marshal’s jurisdiction, who has adopted NFPA010 with non "grandfathering".

Environmental Protection Agency Regulations - Regulations on hazardous material disposal, radiation issues, storm water run-off are becoming more stringent, and the enforcement is becoming more aggressive.

American Disabilities Act - monitored by the Texas Department of Life and Regulation (TDLR)

Utility rate changes driven by market fluctuations (e.g., natural gas prices).

Internal:

Use of contracted custodial services; cleaning is done after normal operating hours.

Demands for extended hours of operation of utilities for research, teaching programs, and students needs, which have increased due to the growth of the University.

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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Center for Applied Biology

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$548,889	\$293,398	\$215,140	\$215,140	\$215,140
1002	OTHER PERSONNEL COSTS	\$1,356	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,937	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$4,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$258,661	\$335,884	\$331,735	\$331,735
TOTAL, OBJECT OF EXPENSE		\$552,182	\$552,059	\$555,524	\$546,875	\$546,875
Method of Financing:						
1	General Revenue Fund	\$374,542	\$546,875	\$546,875	\$546,875	\$546,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$374,542	\$546,875	\$546,875	\$546,875	\$546,875
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$177,640	\$5,184	\$8,649	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$177,640	\$5,184	\$8,649	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$546,875	\$546,875
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$552,182	\$552,059	\$555,524	\$546,875	\$546,875
FULL TIME EQUIVALENT POSITIONS:		5.9	4.5	6.8	6.8	6.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Center for Applied Biology

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The U.T. Dallas Center for Applied Biology applies the tools of modern molecular and cell biology and gene manipulation to solve problems of immediate societal importance in the areas of environment and human health. The Center provides a funding superstructure to support the acceleration of promising initiatives into full productivity. The Center has initiated a major research effort in applying the revolutionary techniques of gene therapy to Sickle Cell Disease, a major public health issue, particularly for African Americans, and to other major public health issues. It has shown significant progress in combining nanotechnology and biotechnology, resulting in a patent disclosure and the formation of a start-up company.

The activities of the Center for Applied Biology contribute to the economic development of Texas by creating intellectual property for commercialization, by improving the health of Texas citizens, and by creating a diverse workforce highly skilled in areas of vital importance for high-return businesses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Applications of cell and molecular biology to public health, environmental safety, and advanced technology issues hold the potential for profound and pervasive advances in human and societal welfare and in economic development. The Center fosters collaborative research across disciplinary boundaries within U.T. Dallas.

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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Nanotechnology

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$227,552	\$220,926	\$233,754	\$218,750	\$218,750
1002	OTHER PERSONNEL COSTS	\$863	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,464	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$228,415	\$223,390	\$233,754	\$218,750	\$218,750
Method of Financing:						
1	General Revenue Fund	\$191,006	\$218,750	\$218,750	\$218,750	\$218,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,006	\$218,750	\$218,750	\$218,750	\$218,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$37,409	\$4,640	\$15,004	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,409	\$4,640	\$15,004	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,750	\$218,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,415	\$223,390	\$233,754	\$218,750	\$218,750
FULL TIME EQUIVALENT POSITIONS:		1.5	1.6	1.3	1.3	1.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The research at U.T. Dallas' six-year-old Nanotechnology Institute in the areas of energy (harvesting, storage, conversion, transmission) and medicine (sensors, drugs, delivery) could have vast economic impact in Texas and in the Dallas area. The Institute's mission is to function as an engine of economic growth by eliminating boundaries that interfere with the transition from science to technology, and from technology to product.

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Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Nanotechnology

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Nanotechnology and its applications to medicine, engineering, computer science, and materials science are the basis for the next technology wave. The potential for economic development is vast and the effects on Texas and on the Dallas area could be as great as those induced by the telecommunications industry.

U.T. Dallas has assembled a first rate team of researchers who have proven their ability to obtain substantial external funding in this area.

Major funding for this area of research is occurring at other universities in the United States and in other countries. It is to Texas' long term economic health to increase our capabilities in this area to remain competitive.

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DATE: 8/5/2008
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Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 8 Middle School Brain Years

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 8 Middle School Brain Years

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The U.T. Dallas Center for BrainHealth has assembled a renowned team of brain scientists that has developed groundbreaking programs to assess and train complex reasoning and decision making skills. The Middle School Brain Years program targets students at-risk for school failure primarily because of insufficient development of problem solving, reasoning, or social skills. Recent research reveals that rapid development of the frontal lobes during the middle school years holds tremendous opportunity for growth in reasoning, learning, and positive behavior modification. The Center has found that that brain-reasoning deficits arising during the middle school brain years can be successfully treated.

The Center has developed assessments and treatments that have the potential to help middle school age teens and potentially save Texas millions of dollars in unnecessary incarceration, rehabilitation, and unemployment costs. State funding for the Middle School Brain Years program could help scale up the treatments developed by the Center for possible statewide implementation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many students entering high school, particularly those from urban districts, lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. The middle school brain is highly vulnerable yet responsive to effective programs designed to overcome a “stall” in brain development that significantly limits the development of critical thinking and reasoning capabilities necessary for academic success.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 9 Innovations in Arts and Technology

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The U.T. Dallas Arts and Technology Program is an innovative research program in interactive game design for education and training with applications for the military, business, medical, and cultural fields. The Program is Texas' first comprehensive degree program to explore and foster the convergence of computer science and engineering with the creative arts and the humanities. The Program prepares students who can seize, and more importantly, create opportunities for economic, social, and cultural benefit to the community.

The Program is a joint creation of the Erik Jonsson School of Engineering and Computer Science and the School of Arts and Humanities. The program has special area concentrations in computer imaging/visualization/animation, interaction design, digital sound design, computer simulation and serious game design, on-line worlds, and social networking.

Exceptional item funding will enable the program to further expand its research partnerships to work with industry and public education to create effective, immersive, interactive training programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	9	Innovations in Arts and Technology	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major funding for this area of research is occurring at other universities in the United States (USC, UCF, Georgia Tech, Carnegie-Mellon) and in other countries. It is to Texas' long term economic health to increase our capabilities in this area to remain competitive.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Intensive Summer Academic Bridge Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$251,975	\$262,348	\$250,849	\$218,750	\$218,750
1002	OTHER PERSONNEL COSTS	\$4,100	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$50,352	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$256,075	\$262,348	\$301,201	\$218,750	\$218,750
Method of Financing:						
1	General Revenue Fund	\$172,526	\$218,750	\$218,750	\$218,750	\$218,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$172,526	\$218,750	\$218,750	\$218,750	\$218,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$83,549	\$43,598	\$82,451	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$83,549	\$43,598	\$82,451	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,750	\$218,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,075	\$262,348	\$301,201	\$218,750	\$218,750
FULL TIME EQUIVALENT POSITIONS:		6.4	7.2	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Academic Bridge Program attracts, supports, and retains graduates from Texas high schools who have high class rankings but have not completed the full university-track curriculum. The program includes an intensive summer "speed-up" session of math, science, writing, and study skills prior to the freshman autumn, followed by continued support through organized group study and peer tutorial sessions for two years. Participating students return to former high schools to tutor and inspire current high school students to plan and prepare for college. Additional funding will be directed toward recruitment expenses, the summer enhancement program, work/tutoring/outreach opportunities, and toward expanding the Program over the four-year college experience.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Intensive Summer Academic Bridge Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many high school students entering today's higher education system are underprepared for competition in a rigorous college or university environment. Texas must continue to identify students with potential and address education deficiencies to ensure a competitive future workforce. The Dallas-Fort Worth area provides exceptional opportunities for individuals with engineering, science, and mathematics training. However, individuals cannot effectively enter these career paths with inadequate preparation in core areas. The Academic Bridge Program targets these underprepared students and gives them the tools to succeed.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 3 Center for Values in Medicine and Technology

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Center for Values in Medicine and Technology	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The U.T. Dallas Center for Values in Medicine and Technology was established to address, from a broad humanistic perspective, vital ethical, political, and economic implications of recent developments in the natural sciences and technology, with an emphasis on developments affecting the practice of medicine. The Center embraces multiple schools and academic disciplines, enabling it to bring a range of theoretical and practical perspectives to issues and problems. The Center fosters multiple forms of cross-cultural understanding. It brings together not only members of different ethnic communities, but also humanists and scientists, practitioners and researchers, health care providers and members of the insurance industry, and members of both the public and private sectors.

The Center thus supports U.T. Dallas' goal of excellence by complementing its leadership in research with that of leadership in the applied humanities. It accomplishes this goal in three ways: (1) by proactively fostering public understanding of the nature, goals, applications, and implications of developments driven by science and technology; (2) by providing information useful to those engaged in the health care arena and those responsible for the formation of public policy in areas affected by technological innovation; (3) by providing advice and support for researchers applying for federal and other grants requiring an ethics component.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The growth of the Texas economy requires a synergy among educators, scientists, business leaders, public officials, and a supportive public. U.T. Dallas is uniquely situated to foster such mutual understanding and support. It already has established a reputation for excellence in science-focused education, scientific research, and technological innovation. The university also has developed innovative academic programs that combine science, technology, and the humanities. Finally, it has established positive relationships with members of the medical and scientific community who will support our goal of nuanced discussions leading to more effective public policies.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$1,073,141	\$1,073,141
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$8,444	\$4,557
1005	FACULTY SALARIES	\$0	\$150,000	\$0	\$1,943,919	\$1,943,919
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$4,026	\$4,026
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$5,938	\$5,938
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$5,824	\$5,824
TOTAL, OBJECT OF EXPENSE		\$0	\$150,000	\$0	\$3,041,292	\$3,037,405
Method of Financing:						
1	General Revenue Fund	\$0	\$150,000	\$0	\$3,041,292	\$3,037,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$150,000	\$0	\$3,041,292	\$3,037,405
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,041,292	\$3,037,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$3,037,405
FULL TIME EQUIVALENT POSITIONS:		0.0	1.5	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures for this strategy have been included in the Operations Support Strategy for FY07, FY08, and FY09, with the exception of \$150,000 appropriated in fiscal year 2008 specifically for the Center for Values in Medicine and Technology.

U.T. Dallas enrolls one of the state's most academically accomplished student bodies and recruits and retains a faculty of internationally distinguished scholars who also are expert, dedicated teachers. Universities with comparable faculties and student bodies have significant supplemental funding sources beyond tuition, fee, and state formula funding, such as endowment income and special excellence funding. U.T. Dallas, not having these supplemental funding sources, relies heavily on Institutional Enhancement funding in order to bridge the gap between basic educational services and costs of supporting the competitive salaries and teacher student ratios vital for the continuation of our dedication to educational excellence.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The record of excellence established at U.T. Dallas with the aid of Institutional Enhancement funding has led to significant progress in hiring additional great faculty members and in growing a reputation at the university that has resulted in external corporate and philanthropic support.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Science, Engineering, Math

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$182,705	\$350,624	\$350,624	\$350,624
1005	FACULTY SALARIES	\$0	\$814,245	\$629,434	\$629,434	\$629,434
2009	OTHER OPERATING EXPENSE	\$0	\$3,050	\$19,942	\$19,942	\$19,942
TOTAL, OBJECT OF EXPENSE		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	13.7	9.3	9.3	9.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Initiative to improve teaching of science, mathematics and technology in the K-16 arena, by developing improved, research-based methodologies, by outreach to schools to enhance student interest and faculty expertise, and by increasing the numbers of science, math and technology college graduates choosing careers in the K-16 teaching sector.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

U.T. Dallas has a unique program for training teachers of science, mathematics and technology, based in the College of Science and Mathematics, in which all graduates have their degrees in the discipline in which they will teach. U.T. Dallas graduates a higher fraction of students in science and technology than any other Texas university, and its undergraduate students are distinguished by high academic achievement. This initiative is aimed at introducing more of these students into the K-12 teaching arena, and at improving the expertise and enthusiasm of current K-12 science teachers and convincing more K-12 students to pursue study in science, math and technology.

U.T. Dallas has established cooperative programs with surrounding schools and has succeeded in obtaining significant foundation support to supplement state funding.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 10:22:58AM

Agency code: 738 Agency name: The University of Texas at Dallas

GOAL: 5 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,810,184	\$4,932,680	\$3,849,827	\$3,849,827	\$3,849,827
1005	FACULTY SALARIES	\$85,113	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$438	\$0	\$1,082,853	\$1,082,853	\$1,082,853
TOTAL, OBJECT OF EXPENSE		\$1,895,735	\$4,932,680	\$4,932,680	\$4,932,680	\$4,932,680
Method of Financing:						
1	General Revenue Fund	\$1,895,735	\$4,932,680	\$4,932,680	\$4,932,680	\$4,932,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,895,735	\$4,932,680	\$4,932,680	\$4,932,680	\$4,932,680
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,932,680	\$4,932,680
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,932,680	\$4,932,680
FULL TIME EQUIVALENT POSITIONS:		14.1	48.7	59.1	59.1	59.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is an important resource that makes it possible for faculty members and associated staff to focus more of their time and efforts on fast-breaking research opportunities, when these arise. As such, it provides significant support for building the state's foundation of competitive scientific and technical research expertise and has been important in U.T. Dallas' progress in this area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 10:22:58AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575
METHODS OF FINANCE (INCLUDING RIDERS):				\$25,852,230	\$26,583,575
METHODS OF FINANCE (EXCLUDING RIDERS):	\$90,447,240	\$99,530,222	\$101,119,072	\$25,852,230	\$26,583,575
FULL TIME EQUIVALENT POSITIONS:	1,177.8	1,225.8	1,322.6	1,375.1	1,430.2

3.B. Rider Revisions and Additions Request

Agency Code: 738	Agency Name: The University of Texas at Dallas	Prepared By: Marty Baylor	Date: 8/6/2008	Request Level:
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		

NONE

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/4/2008
TIME: 2:59:13PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/4/2008
TIME: 2:59:21PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 3:01:24PM

Agency code: 738

Agency name:
The University of Texas at Dallas

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bond Debt Service - Bioengineering and Science Building		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	12,205,838	12,205,838
	TOTAL, OBJECT OF EXPENSE	\$12,205,838	\$12,205,838
METHOD OF FINANCING:			
1	General Revenue Fund	12,205,838	12,205,838
	TOTAL, METHOD OF FINANCING	\$12,205,838	\$12,205,838

DESCRIPTION / JUSTIFICATION:

TRB funding in the amount of \$140 million is requested for construction of a new bioengineering and science building comprising 200,000 gross square feet to be used for research and graduate/undergraduate teaching. It will include research laboratories along with associated environmental rooms and laboratory support spaces, offices for faculty and research staff, demonstration spaces, and seminar rooms. This facility will serve as the link between NSERL and the Natural Science / Engineering schools, and play a key role in the research collaboration between U.T. Dallas and U.T. Southwestern Medical Center.

The annual debt service estimate assumes a 20-year term, interest rate of 6%, and total project cost of \$140 million. Construction is expected to start June 2010, with completion scheduled for June 2012.

EXTERNAL/INTERNAL FACTORS:

In support of U.T. Dallas' mission and strategic plan to become a top-tier research university, the Bioengineering and Science Building will serve a critical need for retaining current high-value faculty and for supporting new faculty in bioengineering and science.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 3:01:39PM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Middle School Brain Years		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-02-08 Middle School Brain Years		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		2,070,000	2,070,000
2001	PROFESSIONAL FEES AND SERVICES		500,000	500,000
2005	TRAVEL		275,000	275,000
2007	RENT - MACHINE AND OTHER		500,000	500,000
2009	OTHER OPERATING EXPENSE		400,000	400,000
5000	CAPITAL EXPENDITURES		255,000	255,000
TOTAL, OBJECT OF EXPENSE			\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1	General Revenue Fund		4,000,000	4,000,000
TOTAL, METHOD OF FINANCING			\$4,000,000	\$4,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	28.00	28.00
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DESCRIPTION / JUSTIFICATION:

The U.T. Dallas Center for BrainHealth has assembled a renowned team of brain scientists that has developed groundbreaking programs to assess and train complex reasoning and decision making skills. The Middle School Brain Years program targets students at-risk for school failure primarily because of insufficient development of problem solving, reasoning, or social skills. Recent research reveals that rapid development of the frontal lobes during the middle school years holds tremendous opportunity for growth in reasoning, learning, and positive behavior modification. The Center has found that that brain-reasoning deficits arising during the middle school brain years can be successfully treated.

The Center has developed assessments and treatments that have the potential to help middle school age teens and potentially save Texas millions of dollars in unnecessary incarceration, rehabilitation, and unemployment costs. State funding for the Middle School Brain Years program could help scale up the treatments developed by the Center for possible statewide implementation.

EXTERNAL/INTERNAL FACTORS:

Many students entering high school, particularly those from urban districts, lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. The middle school brain is highly vulnerable yet responsive to effective programs designed to overcome a "stall" in brain development that significantly limits the development of critical thinking and reasoning capabilities necessary for academic success.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 3:01:39PM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Innovations in Arts and Technology

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-02-09 Innovations in Arts and Technology

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,100,000	1,100,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	16.00	16.00
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DESCRIPTION / JUSTIFICATION:

The UT Dallas Arts and Technology Program is an innovative research program in interactive game design for education and training with applications for the military, business, medical, and cultural fields. The Program is Texas' first comprehensive degree program to explore and foster the convergence of computer science and engineering with the creative arts and the humanities. The Program prepares students who can seize, and more importantly, create opportunities for economic, social, and cultural benefit to the community.

The Program is a joint creation of the Erik Jonsson School of Engineering and Computer Science and the School of Arts and Humanities. The program has special area concentrations in computer imaging/visualization/animation, interaction design, digital sound design, computer simulation and serious game design, on-line worlds, and social networking.

Exceptional item funding will enable the program to further expand its research partnerships to work with industry and public education to create effective, immersive, interactive training programs.

EXTERNAL/INTERNAL FACTORS:

Major funding for this area of research is occurring at other universities in the United States (USC, UCF, Georgia Tech, Carnegie-Mellon) and in other countries. It is to Texas' long term economic health to increase our capabilities in this area to remain competitive.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 3:01:39PM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Center for Values in Medicine and Technology		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: .03-03-03 Center for Values in Medicine and Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	205,000	205,000
1002	OTHER PERSONNEL COSTS	56,000	56,000
2005	TRAVEL	15,000	64,000
2009	OTHER OPERATING EXPENSE	149,000	100,000
5000	CAPITAL EXPENDITURES	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.80	1.80
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DESCRIPTION / JUSTIFICATION:

The U.T. Dallas Center for Values in Medicine and Technology was established to address, from a broad humanistic perspective, vital ethical, political, and economic implications of recent developments in the natural sciences and technology, with an emphasis on developments affecting the practice of medicine. The Center embraces multiple schools and academic disciplines, enabling it to bring a range of theoretical and practical perspectives to issues and problems. The Center fosters multiple forms of cross-cultural understanding. It brings together not only members of different ethnic communities, but also humanists and scientists, practitioners and researchers, health care providers and members of the insurance industry, and members of both the public and private sectors.

The Center thus supports U.T. Dallas' goal of excellence by complementing its leadership in research with that of leadership in the applied humanities. It accomplishes this goal in three ways: (1) by proactively fostering public understanding of the nature, goals, applications, and implications of developments driven by science and technology; (2) by providing information useful to those engaged in the health care arena and those responsible for the formation of public policy in areas affected by technological innovation; (3) by providing advice and support for researchers applying for federal and other grants requiring an ethics component.

EXTERNAL/INTERNAL FACTORS:

The growth of the Texas economy requires a synergy among educators, scientists, business leaders, public officials, and a supportive public. U.T. Dallas is uniquely situated to foster such mutual understanding and support. It already has established a reputation for excellence in science-focused education, scientific research, and technological innovation. The university also has developed innovative academic programs that combine science, technology, and the humanities. Finally, it has established positive relationships with members of the medical and scientific community who will support our goal of nuanced discussions leading to more effective public policies.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 3:01:39PM

Agency code: 738

Agency name:
The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Nanotechnology Innovations

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-02-02 Nanotechnology

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000	300,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.00	6.00
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DESCRIPTION / JUSTIFICATION:

The research at U.T. Dallas' six-year-old Nanotechnology Institute in the areas of energy (harvesting, storage, conversion, transmission) and medicine (sensors, drugs, delivery) could have vast economic impact in Texas and in the Dallas area. The Institute's mission is to function as an engine of economic growth by eliminating boundaries that interfere with the transition from science to technology, and from technology to product.

EXTERNAL/INTERNAL FACTORS:

Nanotechnology and its applications to medicine, engineering, computer science, and materials science are the basis for the next technology wave. The potential for economic development is vast and the effects on Texas and on the Dallas area could be as great as those induced by the telecommunications industry.

U.T. Dallas has assembled a first rate team of researchers who have proven their ability to obtain substantial external funding in this area.

Major funding for this area of research is occurring at other universities in the United States and in other countries. It is to Texas' long term economic health to increase our capabilities in this area to remain competitive.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008

TIME: 3:02:27PM

Agency code: 738

Agency name: The University of Texas at Dallas

Code	Description	Excp 2010	Excp 2011
Item Name:	Tuition Revenue Bond Debt Service - Bioengineering and Science Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	12,205,838	12,205,838
TOTAL, OBJECT OF EXPENSE		\$12,205,838	\$12,205,838
METHOD OF FINANCING:			
1	General Revenue Fund	12,205,838	12,205,838
TOTAL, METHOD OF FINANCING		\$12,205,838	\$12,205,838

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/4/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:02:34PM

Agency code: 738 Agency name: The University of Texas at Dallas

Code	Description	Excp 2010	Excp 2011
Item Name: Middle School Brain Years			
Allocation to Strategy: 3-2-8 Middle School Brain Years			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,070,000	2,070,000
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000
2005	TRAVEL	275,000	275,000
2007	RENT - MACHINE AND OTHER	500,000	500,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	255,000	255,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/4/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:02:34PM

Agency code: 738

Agency name: The University of Texas at Dallas

Code	Description	Excp 2010	Excp 2011
Item Name: Innovations in Arts and Technology			
Allocation to Strategy: 3-2-9 Innovations in Arts and Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,100,000	1,100,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 3:02:34PM

Agency code: 738 Agency name: The University of Texas at Dallas

Code Description	Excp 2010	Excp 2011
Item Name: Center for Values in Medicine and Technology		
Allocation to Strategy: 3-3-3 Center for Values in Medicine and Technology		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	205,000	205,000
1002 OTHER PERSONNEL COSTS	56,000	56,000
2005 TRAVEL	15,000	64,000
2009 OTHER OPERATING EXPENSE	149,000	100,000
5000 CAPITAL EXPENDITURES	75,000	75,000
TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING	\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.8	1.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME: 3:02:34PM

Agency code: 738 Agency name: The University of Texas at Dallas

Code	Description	Excp 2010	Excp 2011
Item Name: Nanotechnology Innovations			
Allocation to Strategy: 3-2-2 Nanotechnology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 3:05:43PM

Agency Code: 738 Agency name: The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>28</u>	Dollar Value of External or Sponsored Research Funds (in Millions)	55.00	58.00
<u>29</u>	External or Sponsored Research Funds As a % of State Appropriations	56.50 %	59.00 %
<u>48</u>	% Endowed Professorships or Chairs Unfilled All or Part of Fiscal Year	30.00 %	28.00 %

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 3:05:49PM

Agency Code: **738** Agency name: **The University of Texas at Dallas**

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	12,205,838	12,205,838
Total, Objects of Expense	\$12,205,838	\$12,205,838

METHOD OF FINANCING:

1 General Revenue Fund	12,205,838	12,205,838
Total, Method of Finance	\$12,205,838	\$12,205,838

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service - Bioengineering and Science Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 3:05:49PM

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Nanotechnology Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	300,000
2009 OTHER OPERATING EXPENSE	50,000	50,000
5000 CAPITAL EXPENDITURES	150,000	150,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 6.0 6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nanotechnology Innovations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 3:05:49PM

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 8 Middle School Brain Years

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,070,000	2,070,000
2001 PROFESSIONAL FEES AND SERVICES	500,000	500,000
2005 TRAVEL	275,000	275,000
2007 RENT - MACHINE AND OTHER	500,000	500,000
2009 OTHER OPERATING EXPENSE	400,000	400,000
5000 CAPITAL EXPENDITURES	255,000	255,000
Total, Objects of Expense	\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1 General Revenue Fund	4,000,000	4,000,000
Total, Method of Finance	\$4,000,000	\$4,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

28.0	28.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Middle School Brain Years

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 3:05:49PM

Agency Code: 738 Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 9 Innovations in Arts and Technology Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,100,000	1,100,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance		\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 16.0 16.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Innovations in Arts and Technology

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 3:05:49PM

Agency Code: 738

Agency name: The University of Texas at Dallas

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 3 Center for Values in Medicine and Technology

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	205,000	205,000
1002 OTHER PERSONNEL COSTS	56,000	56,000
2005 TRAVEL	15,000	64,000
2009 OTHER OPERATING EXPENSE	149,000	100,000
5000 CAPITAL EXPENDITURES	75,000	75,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.8	1.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Values in Medicine and Technology

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2008
 Time: 3:06:14PM

Agency Code: 738 Agency: The University of Texas at Dallas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	67.1 %	67.1%	\$117,000	\$174,259	92.3 %	92.4%	\$96,222	\$104,160
26.1%	Building Construction	61.1 %	66.1%	\$4,123,949	\$6,236,390	55.0 %	55.1%	\$2,027,150	\$3,681,889
57.2%	Special Trade Construction	76.3 %	76.4%	\$3,021,150	\$3,956,250	55.2 %	56.5%	\$2,531,085	\$4,481,449
20.0%	Professional Services	9.7 %	9.7%	\$5,468	\$56,635	10.4 %	10.5%	\$9,112	\$87,160
33.0%	Other Services	15.7 %	15.7%	\$1,593,795	\$10,132,604	19.0 %	19.1%	\$2,005,786	\$10,521,863
12.6%	Commodities	19.2 %	19.3%	\$4,476,572	\$23,195,671	31.8 %	31.9%	\$8,151,383	\$25,570,459
	Total Expenditures		30.5%	\$13,337,934	\$43,751,809		33.3%	\$14,820,738	\$44,446,980

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded four of six, 66.6% of the applicable statewide HUB procurement goals in FY 2006.

The agency attained or exceeded four of six, or 66.6% of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

All procurement categories are applicable to this agency's operations.

Factors Affecting Attainment:

We were not successful meeting the statewide HUB goals in only two categories (Professional Services & Other Services) for each of the two fiscal years. The goals for these two are 18.1% and 33.0% respectively. Procurement Management will work with Facilities Management to ensure HUB firms are provided opportunity to increase their participation in these categories.

"Good-Faith" Efforts:

Although this agency continues to function effectively with a very small Purchasing staff (3 dedicated employees), the University typically finishes in the top 25 among all state agencies related to percentage of expenditures with HUB vendors and the top 50 regarding overall expenditures. Each purchaser takes very seriously the importance of the HUB Program and great efforts are made to ensure we are always acting in good faith and extending opportunities to certified minority and women-owned businesses.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 738	Agency Name: The University of Texas at Dallas	Prepared By: Marty Baylor		Date: 8/6/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
Not Applicable to U.T. Dallas				

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

Date: 8/4/2008
Time: 3:07:53PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

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

Date: 8/4/2008
Time: 3:07:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

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

Date: 8/4/2008
Time: 3:08:04PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/5/2008
TIME: 10:25:44AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$298,760	\$268,900	\$294,802	\$306,266	\$318,180
1002	OTHER PERSONNEL COSTS	\$70,270	\$63,216	\$80,248	\$83,248	\$86,366
2005	TRAVEL	\$11,775	\$11,250	\$53,800	\$57,400	\$61,250
2009	OTHER OPERATING EXPENSE	\$61,727	\$35,344	\$96,250	\$93,890	\$97,500
5000	CAPITAL EXPENDITURES	\$1,400	\$4,000	\$12,000	\$12,000	\$12,000
9999	NOT REL TO LBB TRACKING	\$201,609	\$169,233	\$235,988	\$245,731	\$256,099
TOTAL, OBJECTS OF EXPENSE		\$645,541	\$551,943	\$773,088	\$798,535	\$831,395
METHOD OF FINANCING						
1	General Revenue Fund	\$22,347	\$25,495	\$29,250	\$30,062	\$30,899
	Subtotal, MOF (General Revenue Funds)	\$22,347	\$25,495	\$29,250	\$30,062	\$30,899
770	Est Oth Educ & Gen Inco	\$11,173	\$12,748	\$14,625	\$15,031	\$15,449
	Subtotal, MOF (Gr-Dedicated Funds)	\$11,173	\$12,748	\$14,625	\$15,031	\$15,449
8888	Local/Not Appropriated Funds	\$3,125	\$2,000	\$9,250	\$4,250	\$4,750
	Subtotal, MOF (Other Funds)	\$3,125	\$2,000	\$9,250	\$4,250	\$4,750
555	Federal Funds					
	CFDA 97.067.000, Homeland Security Grant	\$608,896	\$511,700	\$719,963	\$749,192	\$780,297
	Subtotal, MOF (Federal Funds)	\$608,896	\$511,700	\$719,963	\$749,192	\$780,297
TOTAL, METHOD OF FINANCE		\$645,541	\$551,943	\$773,088	\$798,535	\$831,395
FULL-TIME-EQUIVALENT POSITIONS		7.3	7.3	7.4	7.4	7.4

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/5/2008
 TIME: 10:25:49AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

E-Plan, which was created to meet with the rapidly growing homeland security challenges in emergency preparedness, is a highly-reliable and highly-secure web-based information system that enables first responders to retrieve critical information needed in the initial stages of any event involving hazmat or weapons of mass destruction. E-Plan system stores and "provides on demand" hazmat information to authorized emergency response personnel for fixed facility sites and train/truck accidents.

E-Plan for Weston Solutions: Beginning October 1, 2005 through June 16, 2007, U.T. Dallas' CSEPI Institute provided strategic planning and management services for a highly secure, highly available internet based emergency response system commonly called "E-Plan". This critical emergency planning and response system is being funded by EPA through Weston Solutions, Inc. The funding from June 17, 2007 through August 31, 2008 is from the U.S. Department of Homeland Security (DHS) through EPA and Weston Solutions. The strategic planning and development of this system allows personnel involved in planning or preplanning for hazardous chemical accidents, natural disasters or terrorist acts to have instant access to hazardous chemical inventories in fixed facilities within the areas of concern. The system was used by the EPA after hurricanes Katrina and Rita to locate specific types of chemicals and their locations. E-Plan makes available Tier II reporting data and other important information instantly such as 1) maps of the area surrounding a fixed facility showing schools, hospitals, shopping centers, and other Tier II reporting facilities, 2) Facility Emergency Response Plans, 3) Federal Area Contingency Plans, 4) Facility Diagrams and Building Floor Plans, 5) Material Safety Data Sheets, and 6) Risk Management Plans.

Also included are U.T. Dallas funds for EHS staff and the Emergency Management Coordinator for efforts related to terrorism preparedness.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 10:25:49AM

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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None

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 10:25:49AM

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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None

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/5/2008
 TIME: 10:25:49AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$98,646	\$78,905	\$89,055	\$91,726	\$94,479
1002	OTHER PERSONNEL COSTS	\$24,329	\$23,368	\$25,338	\$25,984	\$26,652
2005	TRAVEL	\$1,125	\$2,250	\$3,000	\$3,000	\$3,750
2009	OTHER OPERATING EXPENSE	\$102,734	\$126,599	\$211,885	\$226,285	\$215,645
5000	CAPITAL EXPENDITURES	\$255,000	\$200,000	\$819,549	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$481,834	\$431,122	\$1,148,827	\$346,995	\$340,526
METHOD OF FINANCING						
1	General Revenue Fund	\$53,027	\$57,698	\$65,464	\$67,352	\$69,299
	Subtotal, MOF (General Revenue Funds)	\$53,027	\$57,698	\$65,464	\$67,352	\$69,299
770	Est Oth Educ & Gen Inco	\$26,514	\$28,849	\$32,732	\$33,676	\$34,649
	Subtotal, MOF (Gr-Dedicated Funds)	\$26,514	\$28,849	\$32,732	\$33,676	\$34,649
8888	Local/Not Appropriated Funds	\$402,293	\$344,575	\$1,050,631	\$245,967	\$236,578
	Subtotal, MOF (Other Funds)	\$402,293	\$344,575	\$1,050,631	\$245,967	\$236,578
TOTAL, METHOD OF FINANCE		\$481,834	\$431,122	\$1,148,827	\$346,995	\$340,526
FULL-TIME-EQUIVALENT POSITIONS		1.7	1.7	1.9	1.9	1.9

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/5/2008
 TIME: 10:25:49AM

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

Homeland security funds were used to support off-site storage of backup and disaster recovery media, contract for an alternate data center recovery site, addition of tornado chips to fire alarms, seminars related to emergency preparedness, Fire Alarm campus fiber work, voice data card installations, severe weather chip installations, U.T. Dallas Emergency Response Preparations, Berkner Fire Alarm upgrade and Fire Protection system, Callier South emergency communication system, and a radio communication equipment system to allow for communications between EHS, Facilities Management, University Police, and other government emergency response agencies. FY 2009 includes funding for hazardous waste facility and the installation of a mass communication system for U.T. Dallas.

Also included are U.T. Dallas funds for Information Resources staff, Environmental Health & Safety staff, and the Emergency Management Coordinator to cover efforts related to natural or man-made disasters.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/5/2008
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Funds Passed through to Local Entities
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Agency code: **738** Agency name: **UT DALLAS**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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None

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/5/2008
TIME: 10:25:49AM

Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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None

The University of Texas at Dallas
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 84,180,490	\$ 84,646,760	\$ 168,827,250		\$ 91,496,745	\$ 91,906,745	\$ 183,403,490	
State Grants and Contracts	2,250,000	2,315,600	4,565,600		2,112,508	2,173,112	4,285,620	
Research Excellence Funds (URF/TEF)	4,962,680	4,932,680	9,895,360		5,623,255	5,623,255	11,246,510	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	19,653,450	21,563,450	41,216,900		22,705,000	23,911,700	46,616,700	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	450,000	450,000	900,000		475,000	500,000	975,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	6,516,226	6,258,081	12,774,307		6,446,319	6,640,383	13,086,702	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	92,838	94,695	187,533		96,589	98,520	195,109	
Total	118,105,684	120,261,266	238,366,950	42.9%	128,955,415	130,853,716	259,809,131	38.7%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	609,568	358,977	968,545		327,492	336,888	664,380	
Tuition and Fees (net of Discounts and Allowances)	82,378,793	103,241,128	185,619,921		113,185,000	122,788,300	235,973,300	
Federal Grants and Contracts	25,683,738	34,184,900	59,868,638		39,090,000	44,170,000	83,260,000	
Endowment and Interest Income	11,888,726	12,176,634	24,065,360		13,405,000	14,490,000	27,895,000	
Local Government Grants and Contracts	5,387,351	8,437,282	13,824,633		7,400,000	7,870,000	15,270,000	
Private Gifts and Grants	3,128,006	10,163,640	13,291,646		10,671,822	11,205,413	21,877,235	
Sales and Services of Educational Activities (net)	883,550	1,158,825	2,042,375		1,193,681	1,229,617	2,423,298	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	5,558,649	5,994,589	11,553,238		8,520,000	8,980,000	17,500,000	
Other Income	2,207,467	3,487,705	5,695,172		3,583,411	3,691,480	7,274,891	
Total	137,725,848	179,203,680	316,929,528	57.1%	197,376,407	214,761,697	412,138,105	61.3%
TOTAL SOURCES	\$ 255,831,532	\$ 299,464,946	\$ 555,296,478	100.0%	\$ 326,331,822	\$ 345,615,413	\$ 671,947,235	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount
\$1,064,300

*Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 738		Agency Name: University of Texas at Dallas									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
								FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	C.3.1	Institutional Enhancement	998,452				\$ 998,452	6.0	6.0	N	9.4%
2	A.1.8	Excellence Funding	65,848				\$ 65,848			N	10.0%
3							\$ -				
4							\$ -				
5							\$ -				
6							\$ -				
7							\$ -				
8							\$ -				
9							\$ -				
10							\$ -				
11							\$ -				
12							\$ -				
Agency Biennial Total			\$ 1,064,300	\$ -	\$ -	\$ -	\$ 1,064,300	6.0	6.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,064,300							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 C.3.1 Institutional Enhancement
 Non-formula appropriations support leading-edge and innovative programs in education, health care, research, and public service not otherwise supported by formula funding. Funding reductions would significantly affect U.T. Dallas' capacity to engage in important research in a rapidly changing global environment. The total non-formula funding reduction is \$1,064,300 for the FY10-11 biennium. Because state general revenue plays such a significant role in the financing the core mission of our institution, it is important that it be maintained and not reduced.

2 A.1.8 Excellence Funding
 See explanation above.

3 0

4 0

Schedule 1A: Other Educational and General Income
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Agency Code: 738 Agency Name: The University of Texas at Dallas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	17,011,438	17,419,800	17,819,800	18,546,800	19,520,800
Gross Non-Resident Tuition	16,199,610	15,585,200	17,415,200	18,758,200	19,743,400
Gross Tuition	33,211,048	33,005,000	35,235,000	37,305,000	39,264,200
Less: Remissions and Exemptions	(6,481,778)	(6,726,677)	(6,900,033)	(7,480,000)	(7,873,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,370,955)	(4,460,000)	(4,480,000)	(4,720,000)	(4,971,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(106,000)	(139,000)	(167,500)	(196,000)	(224,500)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(159,000)	(246,550)	(303,600)	(335,450)	(367,350)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	22,093,315	21,432,773	23,383,867	24,573,550	25,828,350
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,354,886)	(2,310,000)	(2,470,000)	(2,580,000)	(2,689,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(28,449)	(35,000)	(35,000)	(35,000)	(35,000)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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Agency Code: 738 Agency Name: The University of Texas at Dallas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	19,709,980	19,087,773	20,878,867	21,958,550	23,104,350
Student Teaching Fees	0	0	0	0	0
Special Course Fees	25,425	14,450	14,450	15,000	15,000
Laboratory Fees	199,539	199,000	199,000	200,000	200,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	19,934,944	19,301,223	21,092,317	22,173,550	23,319,350
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	754,972	390,000	390,000	680,000	720,000
Funds in Local Depositories, e.g., local amounts	62,543	60,000	60,000	60,000	60,000
Other Income (Itemize)					
Miscellaneous Income	42,851	3,000	2,600	3,000	3,000
Subtotal, Other Income	860,366	453,000	452,600	743,000	783,000
Subtotal, Other Educational and General Income	20,795,310	19,754,223	21,544,917	22,916,550	24,102,350
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,497,272)	(1,515,104)	(1,607,168)	(1,705,234)	(1,808,840)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,385,561)	(1,406,344)	(1,429,799)	(1,472,693)	(1,516,874)
Less: Staff Group Insurance Premiums	(2,229,580)	(2,305,330)	(2,415,000)	(2,753,100)	(3,138,500)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	15,682,897	14,527,445	16,092,950	16,985,523	17,638,136
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,354,886	2,310,000	2,470,000	2,580,000	2,689,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	4,901,863	6,516,226	6,258,081	6,477,100	6,703,800
Plus: Staff Group Insurance Premiums	2,229,580	2,305,330	2,415,000	2,753,100	3,138,500
Plus: Board-authorized Tuition Income	4,370,955	4,460,000	4,480,000	4,720,000	4,971,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	106,000	139,000	167,500	196,000	224,500
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	159,000	246,550	303,600	335,450	367,350
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	29,805,181	30,504,551	32,187,131	34,047,173	35,732,286

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 738 Agency Name: The University of Texas at Dallas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	3,669,158	2,420,961	3,315,500	3,315,500	3,315,500
Unencumbered and Unobligated	581,784	1,106,670	810,000	810,000	810,000
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	60,595,844	68,025,671	67,931,941	14,042,030	14,052,275
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(34,376)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	2,000,000	0	0	0
Other (Itemize)					
Unexpended Balances Carried Forward (Research Development Fund)	80,591	0	0	0	0
Unexpended Balances Carried Forward - Art. III, Sec. 54	0	(1,000,000)	1,000,000	0	0
Subtotal, General Revenue Appropriations	60,642,059	69,025,671	68,931,941	14,042,030	14,052,275
Other Educational and General Income	29,805,181	30,504,551	32,187,131	34,047,173	35,732,286
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	90,447,240	99,530,222	101,119,072	48,089,203	49,784,561
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(38,473)	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	44,894	45,000	55,000	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,988,842	5,526,899	5,526,899	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 738 Agency Name: The University of Texas at Dallas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
License Plate Scholarship	396	0	3,000	0	0
LEAP	29,688	30,000	0	0	0
African American Museum	43,636	0	0	0	0
Other: Fifth Year Accounting Scholarship	29,731	25,000	40,000	0	0
Texas Grants	2,052,346	2,150,000	2,217,600	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	7,151,060	7,776,899	7,842,499	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	2,814,043	4,378,499	8,707,914	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	104,663,285	115,213,251	121,794,985	52,214,703	53,910,061
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(2,420,961)	(3,315,500)	(3,315,500)	(3,315,500)	(3,315,500)
Unencumbered and Unobligated	(1,106,670)	(810,000)	(810,000)	(810,000)	(810,000)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	101,135,654	111,087,751	117,669,485	48,089,203	49,784,561
Designated Tuition (Sec. 54.0513)	27,734,041	46,880,000	55,020,000	67,730,000	75,553,000

Schedule 2: Grand Total Educational, General and Other Funds

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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Indirect Cost Recovery (Sec. 145.001(d))	4,585,877	7,000,000	7,250,000	7,830,000	8,456,400

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		70.13%			
GR-D %		29.87%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	600	421	179	600	364
2a Employee and Children	133	93	40	133	58
3a Employee and Spouse	183	128	55	183	72
4a Employee and Family	265	186	79	265	86
5a Eligible, Opt Out	29	20	9	29	14
6a Eligible, Not Enrolled	5	4	1	5	13
Total for This Section	1,215	852	363	1,215	607
PART TIME ACTIVES					
1b Employee Only	21	15	6	21	158
2b Employee and Children	1	1	0	1	8
3b Employee and Spouse	4	3	1	4	11
4b Employee and Family	4	3	1	4	5
5b Eligible, Opt Out	16	11	5	16	6
6b Eligible, Not Enrolled	27	19	8	27	560
Total for This Section	73	52	21	73	748
Total Active Enrollment	1,288	904	384	1,288	1,355

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 738

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	186	130	56	186	0
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	125	88	37	125	0
4c Employee and Family	7	5	2	7	0
5c Eligible, Opt Out	8	6	2	8	0
6c Eligible, Not Enrolled	11	8	3	11	0
Total for This Section	339	238	101	339	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	339	238	101	339	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	786	551	235	786	364
2e Employee and Children	135	94	41	135	58
3e Employee and Spouse	308	216	92	308	72
4e Employee and Family	272	191	81	272	86
5e Eligible, Opt Out	37	26	11	37	14
6e Eligible, Not Enrolled	16	12	4	16	13
Total for This Section	1,554	1,090	464	1,554	607

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	807	566	241	807	522
2f Employee and Children	136	95	41	136	66
3f Employee and Spouse	312	219	93	312	83
4f Employee and Family	276	194	82	276	91
5f Eligible, Opt Out	53	37	16	53	20
6f Eligible, Not Enrolled	43	31	12	43	573
Total for This Section	1,627	1,142	485	1,627	1,355

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 738 Agency: The University of Texas at Dallas

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$65,520,226	\$69,510,408	\$73,743,592	\$78,234,576	\$82,999,062
FTE Employees - Subject to OASI	1,167.9	1,202.9	1,239.0	1,276.2	1,314.5
Average Salary (Gross Payroll / FTE Employees)	\$56,101	\$57,786	\$59,519	\$61,303	\$63,141
Employer OASI Rate 7.65% x Average Salary	\$4,292	\$4,421	\$4,553	\$4,690	\$4,830
x FTE Employees	1,167.9	1,202.9	1,239.0	1,276.2	1,314.5
Grand Total, OASI	\$5,012,627	\$5,318,021	\$5,641,167	\$5,985,378	\$6,349,035

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7013	\$3,515,355	0.7151	\$3,802,917	0.7151	\$4,033,999	0.7151	\$4,280,144	0.7151	\$4,540,195
Other Educational and General Funds (% to Total)	0.2987	1,497,272	0.2849	1,515,104	0.2849	1,607,168	0.2849	1,705,234	0.2849	1,808,840
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$5,012,627	1.0000	\$5,318,021	1.0000	\$5,641,167	1.0000	\$5,985,378	1.0000	\$6,349,035

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **738**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	70,496,011	75,019,337	76,270,509	78,558,625	80,915,383
Employer Contribution to Retirement Programs	4,638,638	4,936,272	5,018,600	5,169,157	5,324,232
Proportionality Percentage					
General Revenue	70.13 %	71.51 %	71.51 %	71.51 %	71.51 %
Other Educational and General Income	29.87 %	28.49 %	28.49 %	28.49 %	28.49 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,385,561	1,406,344	1,429,799	1,472,693	1,516,874
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	35,424,656	55,934,200	56,847,260	59,121,151	61,485,997
Total Differential	464,063	408,320	414,985	431,584	448,848

Schedule 6: Capital Funding
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Date: 8/4/2008
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Agency Code: 738	Agency Name: The University of Texas at Dallas				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	25,091,259	31,983,376	20,598,613	1,202,020	1,202,020
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	18,243,948	17,565,598	26,704,937	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	12,954,480	2,225,000	2,225,000	2,225,000	2,225,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	561,734	12,000,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	3,130,844	3,995,206	4,003,226	3,791,102	3,794,847
III. Total Funds Available - PUF, HEF, and TRB	\$59,982,265	\$67,769,180	\$53,531,776	\$7,218,122	\$7,221,867
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment (PUF)	854,947	5,906,397	11,328,870	1,500,000	1,500,000
Repair and Rehabilitation Projects (PUF)	2,033,365	4,726,587	3,567,572	725,000	725,000
Engineering and Computer Science (PUF)	34,104	2,190	103,577	0	0
Waterview Science & Tech Ctr (PUF)	(1,348)	0	0	0	0
Founders Building Eq. / Reno (PUF)	(12,777)	166,025	3,643,974	0	0
Safety and Infrastructure (PUF)	2,537,965	1,188,803	2,119,680	0	0
New PP Building / Admin Office (PUF)	25,003	0	0	0	0
Vivarium and Experimental Space (PUF)	591,104	1,619,759	857,920	0	0
Founder's Building Eq. / Reno (TRB)	1,240,084	236,214	17,329,383	0	0
Vivarium and Experimental Space (TRB)	0	2,624,446	9,375,554	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	3,130,844	3,995,206	4,003,226	3,791,102	3,794,847
E. Other (Itemize)					
Total, Deductions	\$10,433,291	\$20,465,627	\$52,329,756	\$6,016,102	\$6,019,847

Schedule 6: Capital Funding
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Agency Code: 738	Agency Name: The University of Texas at Dallas				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	31,983,376	20,598,615	1,202,020	1,202,020	1,202,020
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	17,565,598	26,704,938	0	0	0
	<u>\$49,548,974</u>	<u>\$47,303,553</u>	<u>\$1,202,020</u>	<u>\$1,202,020</u>	<u>\$1,202,020</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **738**

Agency name: **UT DALLAS**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$14,835,855	\$15,500,000	\$16,300,000	\$17,100,000	\$18,000,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$754,972	\$390,000	\$390,000	\$680,000	\$720,000
4. Balance of Educational and General Funds in Local Depositories	\$11,264,902	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$62,543	\$60,000	\$60,000	\$60,000	\$60,000

Schedule 8: PERSONNEL
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Agency code: 738 Agency name: UT DALLAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	422.6	406.1	452.7	470.8	489.7
E & G Non-Faculty Employees	755.2	819.7	869.9	904.3	940.5
SUBTOTAL, E&G	1,177.8	1,225.8	1,322.6	1,375.1	1,430.2
Other Appropriated Funds	10.3	11.2	10.1	10.5	10.9
SUBTOTAL, ALL APPROPRIATED	1,188.1	1,237.0	1,332.7	1,385.6	1,441.1
Other Funds Employees	1,197.4	1,258.7	1,311.9	1,364.4	1,418.3
SUBTOTAL, NON-APPROPRIATED	1,197.4	1,258.7	1,311.9	1,364.4	1,418.3
GRAND TOTAL	2,385.5	2,495.7	2,644.6	2,750.0	2,859.4
Part B.					
Personnel Headcount					
E & G Faculty Employees	445	480	535	556	578
E & G Non-Faculty Employees	908	1,026	1,088	1,131	1,177
SUBTOTAL, E&G	1,353	1,506	1,623	1,687	1,755
Other Appropriated Funds	15	15	13	14	14
SUBTOTAL, ALL APPROPRIATED	1,368	1,521	1,636	1,701	1,769
Other Funds Employees	2,035	2,158	2,249	2,339	2,431
SUBTOTAL, NON-APPROPRIATED	2,035	2,158	2,249	2,339	2,431
GRAND TOTAL	3,403	3,679	3,885	4,040	4,200

Schedule 8: PERSONNEL
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Agency code: 738 Agency name: UT DALLAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$45,683,561	\$45,629,497	\$47,968,359	\$51,446,204	\$55,109,174
E & G Non-Faculty Employees	\$34,822,735	\$40,440,915	\$40,011,318	\$42,860,124	\$45,911,765
SUBTOTAL, E&G	\$80,506,296	\$86,070,412	\$87,979,677	\$94,306,328	\$101,020,939
Other Appropriated Funds	\$258,083	\$217,239	\$55,000	\$58,916	\$63,111
SUBTOTAL, ALL APPROPRIATED	\$80,764,379	\$86,287,651	\$88,034,677	\$94,365,244	\$101,084,050
Other Funds Employees	\$56,396,771	\$62,598,709	\$65,018,514	\$69,647,832	\$74,570,344
SUBTOTAL, NON-APPROPRIATED	\$56,396,771	\$62,598,709	\$65,018,514	\$69,647,832	\$74,570,344
GRAND TOTAL	\$137,161,150	\$148,886,360	\$153,053,191	\$164,013,076	\$175,654,394

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: **738**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	64,866,232	\$5,559,960
(2) Purchased Natural Gas (MCF)	194,599	\$1,667,988
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	134,349	\$456,939
(5) Waste Water (1,000 gal.)	37,083	\$145,389
UTILITIES OPERATING COSTS		
(6) Personnel		\$787,056
(7) Maintenance and Operations		\$1,595,308
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$10,212,640

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
 TIME: 10:28:10AM
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Agency code: 738

Agency Name: The University of Texas at Dallas

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 140,000,000	Total Project Cost \$ 140,000,000	Cost Per Total Gross Square Feet \$ 700
Name of Proposed Facility: Bioengineering and Science Building	Project Type: New Construction			
Location of Facility: Central Campus	Type of Facility: Research			
Project Start Date: 06/01/2010	Project Completion Date: 06/01/2012			
Gross Square Feet: 200,000	Net Assignable Square Feet in Project 120,000			

Project Description

Construction of a new bioengineering and science building comprising 200,000 gross square feet to be used for research and graduate/undergraduate teaching. It will include research laboratories along with associated environmental rooms and laboratory support spaces, offices for faculty and research staff, demonstration spaces, and seminar rooms. This facility will serve as the link between NSERL and the Natural Science / Engineering schools, and play a key roll in the research collaboration between U.T. Dallas and U.T. Southwestern Medical Center.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Date: 8/5/2008
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Agency code: 738		Agency name: The University of Texas at Dallas				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$5,000,000	Sep 16 1998	\$1,900,000			
		Aug 26 1999	\$844,000			
		Oct 2 2001	\$2,256,000			
		<i>Subtotal</i>	\$5,000,000	\$0		
2001	\$21,993,750	Jan 23 2003	\$6,750			
		Nov 4 2004	\$11,987,000			
		<i>Subtotal</i>	\$11,993,750	\$10,000,000		
2006	\$12,000,000	Nov 6 2007	\$2,145,000		Aug 15 2008	\$10,000,000
		Feb 15 2008	\$2,026,000			
		<i>Subtotal</i>	\$4,171,000	\$7,829,000	Aug 15 2008	\$7,829,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/5/2008
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Agency Code: 738 Agency: **The University of Texas at Dallas**

Special Item: 1 Academic Bridge Program

(1) Year Special Item: 2000

(2) Mission of Special Item:

The U.T. Dallas Academic Bridge Program seeks to expand the numbers of college graduates from area urban school districts. The Program includes students of all ethnicities, focusing on students who are the first or second generation in their families to attend college. U.T. Dallas believes strongly in the capabilities of these students and fosters the Program as a supportive introductory environment for those who choose to attend the university.

(3) (a) Major Accomplishments to Date:

During the pilot program's eight years of operation, the Academic Bridge Program has recorded extraordinary achievements in assisting promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. This is accomplished with an intensive summer "speed-up" session of math, science, writing, and study skills prior to the freshman autumn, followed up with continued support by organized group study and peer tutorial sessions during the first two years of college. The Program builds pride and provides service by organizing return visits by Bridge students to their former high schools for the purposes of tutoring and inspiring current high school students to plan and prepare for college. This highly significant experiment has proven the conceptual strategy. It has also identified the need to extend the Program over the entire four-year college experience, so that more senior students can play an essential role in the mentoring of new students.

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

Continued growth of numbers of excelling college graduates from non-elite high school backgrounds. Bridge students record better grades and graduation rates than the (already high) U.T. Dallas averages.

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

None

(5) Non-general Revenue Sources of Funding:

Local U.T. Dallas funds

(6) Consequences of Not Funding:

The program will be terminated.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/5/2008
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Agency Code: 738 Agency: **The University of Texas at Dallas**

Special Item: 2 Nanotechnology Innovations

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the U.T. Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology, an area which enables the fabrication of material structures and devices having molecular dimensions with entirely new physical or chemical properties as a result of sizes smaller than the wavelength of light. Emerging from its infancy, nanoscience has the potential to revolutionize such disparate fields as electronics, medicine, communications, energy, and manufacturing.

(3) (a) Major Accomplishments to Date:

In less than six years, the Nanotechnology Institute has contributed dozens of high impact publications and presentations describing breakthrough results in areas as diverse as the production of carbon nanotube (CNT) fibers in kilometer lengths tougher than any other material, the invention of novel CNT-polypeptide composites for sensor and medical applications, woven fabrics of CNT, and artificial muscles built from CNT. These advances have received worldwide recognition. The Institute has already secured millions of dollars in external research funding from agencies such as DARPA, the U.S. Air Force, the U.S. Navy, as well as other federal and private (commercial) organizations.

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

The Institute will continue to seek increases in externally funded research and to see expansion of the region's capabilities in this key area. Partnerships with private enterprise will be critical on technologies of potential economic importance to the local area and the state of Texas.

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

None

(5) Non-general Revenue Sources of Funding:

Private funds and external research grants.

(6) Consequences of Not Funding:

Without the requested increased funding, the Institute will not be able to compete successfully for the large major-project grants and contracts that are available in this area.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 738 Agency: **The University of Texas at Dallas**

Special Item: 3 **Center for Applied Biology**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The goals of the U.T. Dallas Center for Applied Biology are to advance human health by discoveries in basic biomedical research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates intellectual property that stimulates economic development in the health industry, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education. The Center for Applied Biology fosters collaborations among units at U.T. Dallas.

(3) (a) Major Accomplishments to Date:

In its first years of operation, the Center focused on the development of environmentally benign techniques of pest control. With the maturation of this program and the migration of its support to external grants and venture capital, the Center shifted its focus to research on Sickle Cell Disease and to the applications of nanotechnology to medical research. The latter effort has led to a patent disclosure and the formation of a start-up company. The Center plays a major role in the NIH-sponsored Summer Institute Program to Increase Diversity (SIPID) and hosts numerous undergraduate students in its research laboratories. Seven research articles, including one in the prestigious journal PNAS, have been published during the past two years.

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

The Center expects to see continued increases in externally funded research as well as an enhanced collaboration with the U.T. Dallas Nanotechnology Institute. Through the continuation of SIPID, the Center will continue its efforts to educate early-career researchers and students from underrepresented groups in medically related research. Promising research on creating biocompatible nanoparticles and functionalizing carbon nanotubes will be brought to fruition.

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

None

(5) Non-general Revenue Sources of Funding:

External grant funds.

(6) Consequences of Not Funding:

The opportunity to maintain this Center will be significantly jeopardized. Carefully developed interdisciplinary and inter-institutional collaborations will be negatively impacted.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/5/2008
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Agency Code: 738 Agency: The University of Texas at Dallas

Special Item: 4 Science, Engineering, and Math

(1) Year Special Item: 2008

(2) Mission of Special Item:

Enhance teaching of science, math, and technology across the spectrum of K-16 education.

(3) (a) Major Accomplishments to Date:

New curricula developed, professional leadership hired and in service, recruitment of first class of prospective teachers, outreach to schools expanded.

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

Tripling number of prospective teachers in program; partnerships with K-12 schools.

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

Endowment income.

(5) Non-general Revenue Sources of Funding:

Foundation gifts acquired as result of special item funding.

(6) Consequences of Not Funding:

Contraction of program back to levels supported by gifts and formula funding.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/5/2008
Time: 12:02:54PM
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Agency Code: 738 Agency: **The University of Texas at Dallas**

Special Item: 5 Middle School Brain Years

(1) Year Special Item: 2010

(2) Mission of Special Item:

The U.T. Dallas Center for BrainHealth conducts cutting-edge research in the areas of reasoning and decision-making, particularly in relation to the cognitive and social development of teenagers. Exceptional item funding will create broad-scale treatments and interventions that will stimulate healthy cognitive development and social skills among middle school children, addressing proactively the issues of learning disorders, social maladjustment, juvenile delinquency, and school dropouts.

(3) (a) Major Accomplishments to Date:

The Center has assembled a renowned team of brain scientists that has developed ground-breaking programs to assess and train complex reasoning and decision-making skills. Recent research reveals that children who suffer from poverty, mild brain injury, attention deficit/hyperactivity disorder, dyslexia, or language and learning problems, often manifest halted or slowed development of higher level reasoning skills during adolescence. The Center has developed and tested successful treatments thus far with funds from private philanthropy and grants from the National Institutes of Health.

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

The Middle School Brain Years program will implement validated assessment and instructional programs, found to be effective through U.T. Dallas research, to reverse the trends of low achievement, juvenile delinquency, and poor reasoning skills in middle school students. The program will initially focus on assessing and training at-risk teens, specifically those with ADHD, brain injury, dyslexia, or language and learning deficits. The teens will be referred by parents, teachers, school personnel, physicians, licensed professionals, and the community-at-large. State funding will allow the Center to increase and enhance current detection and intensive treatments, as well as test the impact of instruction on teen brain development. Computer teaching tools are used extensively, allowing massive scale-up of intervention in schools. Once the Middle School Brain Years program is implemented with at-risk populations, the program can be expanded to help other middle school children with identified reasoning deficits.

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

Private funds and external research grants.

(5) Non-general Revenue Sources of Funding:

Private funds and external research grants.

(6) Consequences of Not Funding:

Many students entering high school, particularly those from urban districts, lack the necessary critical thinking and reasoning skills essential for learning, social adaptation, and grade level achievement. Of the 1.7 million children enrolled in Texas middle schools, more than two in five fail to develop normal critical thinking and reasoning skills. The middle school years are the optimal period to train the complex reasoning and critical thinking skills essential for success in high school and postsecondary education. Treatments and assessments developed by the Center are groundbreaking and have the potential, with additional state funding, to be implemented statewide.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/5/2008
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Agency Code: 738 Agency: The University of Texas at Dallas

Special Item: 6 Innovations in Arts and Technology

(1) Year Special Item: 2010

(2) Mission of Special Item:

The goal of the Center for Innovations in Arts and Technology is to become a center for interactive training tools for industry and education by creating innovative models, synthetic environments, and simulations for training in diverse markets across industries. The Center will also create a premier talent pool of digital content designers and developers. These individuals will help to promote the development of new companies, training facilities, and products in the area of serious gaming, an area of explosive growth and worldwide interest.

(3) (a) Major Accomplishments to Date:

U.T. Dallas began offering degree programs in Arts and Technology in January 2004. As of Summer 2008, the university has conferred more than 240 bachelors degrees and 90 masters degrees in this program. Currently, the university has more than 500 undergraduates majoring in the program and approximately 160 students pursuing an M.A. or M.F.A. degree. In fewer than three years, the Arts and Technology program has grown into the eighth largest undergraduate major at the university. U.T. Dallas has received pre-authorization to apply in Fall 2008 for Texas' first Ph.D. in Arts and Technology.

In 2007, the Arts and Technology Program received the "Innovations in Education Award" from the U.T. System Chancellor's Council and the Metropolitan Technology Business Council's Tech Titan of the Future Award.

U.T. Dallas has assembled a first rate team of researchers who have proven their ability to obtain substantial external funding in this area. Major funding (\$1M annually) is provided by the military and the mobile communications fields for the Arts and Technology Program.

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

The Arts and Technology Program expects to pursue continued increases in externally funded research. The Program also will take a leadership role in the U.T. System's Initiative in Serious Gaming. The Program will work to develop new partnerships with private enterprise on technologies of potential economic importance to the local area and to the state of Texas. These collaborations will advance economic opportunities and contribute to innovative educational training modules.

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

Private funds and external research grants.

(5) Non-general Revenue Sources of Funding:

Private funds and external research grants.

(6) Consequences of Not Funding:

Major funding for this area of research is occurring at other universities in the United States (USC, UCF, Georgia Tech, Carnegie-Mellon) and in other countries. It is to Texas' long term economic health to increase our capabilities in this area to remain competitive in major development across market sectors. Without the requested increased funding, the program will not be able to compete successfully for the large major-project grants and contracts that are generated by the Department of Defense (DoD) and the education and entertainment sectors.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 12:02:54PM
Page: 8 of 9

Agency Code: 738 Agency: **The University of Texas at Dallas**

Special Item: 7 Center for Values in Medicine and Technology

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the U.T. Dallas Center for Values in Medicine and Technology is to address, from a broad humanistic perspective, profound ethical, political, and economic implications of recent technological innovations and scientific discoveries – with particular emphasis on health care.

(3) (a) Major Accomplishments to Date:

During the 2007-08 academic year, the Center sponsored three major, well-attended public forums. The Center also participated in and helped create a series of lectures co-sponsored by the Schools of Arts & Humanities and Natural Sciences & Mathematics. The Center joined with other university organizations to sponsor a discussion of health care issues (attended by 500 students) in response to concerns raised by the motion picture Sicko.

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

Funding will enable the Center to expand its activities and impact by focusing its attention for two years on one vital theme: children, health, and technology. A highly respected pediatrician has agreed to lead a coalition of individuals from the private and public sectors engaged in and/or affected by the health care industry. The Center will coordinate academic courses, public forums, and an international conference leading to a report offering specific proposals. Funding will enable the Center to design and implement a unique interactive web site devoted to issues of technology and health. Funding will also facilitate the appointment of a visiting professor each of the next two years to provide immediate and long-range guidance.

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

The Center received \$150,000 in FY 2006 and FY 2008 from Institutional Enhancement appropriations.

(5) Non-general Revenue Sources of Funding:

Private funds. The Center has sought and will continue to seek grants to support its activities.

(6) Consequences of Not Funding:

Without the requested funds, the Center will be forced to cut back on its programs. It will not be able to expand its activities and will be placed at a disadvantage in its search for funding from other sources.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 12:02:54PM
Page: 9 of 9

Agency Code: 738 Agency: The University of Texas at Dallas

Special Item: 8 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To fund educational activities that enhance the preparation of students.

(3) (a) Major Accomplishments to Date:

Funded new faculty positions.

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

Continue funding new faculty positions.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Loss of these funds would require a loss of needed faculty positions and teaching assistants and/or increased tuition costs to students.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 738		Agency Name: The University of Texas at Dallas			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 71,109,997	\$ 72,269,088	\$	73,634,056
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 3,545,116	\$ 4,754,238	\$	5,045,506
4	Total, Formula Expenditures	\$ 74,655,113	\$ 77,023,326	\$	78,679,562
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 51,544,105	\$ 51,270,770	\$	53,576,408
	Academic Support	\$ 5,672,363	\$ 6,628,068	\$	6,042,107
	Research	\$ 1,496,766	\$ 934,856	\$	513,165
	Student Services	\$ 2,182,583	\$ 2,338,987	\$	2,605,082
	Institutional Support	\$ 10,214,180	\$ 11,096,407	\$	10,897,294
6	Subtotal	\$ 71,109,997	\$ 72,269,088	\$	73,634,056
7	Operation and Maintenance of Plant	\$ 3,545,116	\$ 4,754,238	\$	5,045,506
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 3,545,116	\$ 4,754,238	\$	5,045,506
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 74,655,113	\$ 77,023,326	\$	78,679,562
10	check = 0	0	0		0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 738

Agency Name: University of Texas at Dallas

Exp 2007 Est 2008 Bud 2009

SUMMARY OF REQUEST FOR FY 2007-2009:

1	A.1.1 Operations Support	\$	71,109,997	\$	72,269,088	\$	73,634,056
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Objects of Expense:

a)	1001 Salaries & Wages	\$	25,172,569	\$	26,163,240	\$	26,295,131
	1002 Other Personnel Costs	\$	338,980	\$	67,075	\$	-
	1005 Faculty Salaries	\$	45,598,448	\$	44,665,252	\$	47,338,925
	2009 Other Operating Expense	\$	-	\$	973,521		
	5000 Capital Expenditures			\$	400,000		

<i>Subtotal, Objects of Expense</i>		\$	71,109,997	\$	72,269,088	\$	73,634,056
	check = 0	\$	-	\$	-	\$	-

2	A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
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Objects of Expense:

b)		\$	-	\$	-	\$	-
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<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

4	B.1.1 E&G Space Support	\$	3,545,116	\$	4,754,238	\$	5,045,506
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Objects of Expense:

c)	1001 Salaries & Wages	\$	3,156,932	\$	4,645,824	\$	5,045,506
	1002 Other Personnel Costs	\$	21,808	\$	5,863	\$	-
	2009 Other Operating Expense	\$	366,376	\$	102,551	\$	-

<i>Subtotal, Objects of Expense</i>		\$	3,545,116	\$	4,754,238	\$	5,045,506
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

6 Instruction	\$	51,544,105	\$	51,270,770	\$	53,576,408
Objects of Expense:						
d) 1001 Salaries and Wages	\$	5,945,657	\$	6,605,518	\$	6,237,483
1005 Faculty Salaries	\$	45,598,448	\$	44,665,252	\$	47,338,925
<i>Subtotal</i>	\$	51,544,105	\$	51,270,770	\$	53,576,408
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	5,672,363	\$	6,628,068	\$	6,042,107
Objects of Expense:						
e) 1001 Salaries and Wages	\$	5,672,363	\$	6,628,068	\$	6,042,107
<i>Subtotal</i>	\$	5,672,363	\$	6,628,068	\$	6,042,107
check = 0	\$	-	\$	-	\$	-
Research	\$	1,496,766	\$	934,856	\$	513,165
Objects of Expense:						
e) 1001 Salaries and Wages	\$	1,496,766	\$	934,856	\$	513,165
<i>Subtotal</i>	\$	1,496,766	\$	934,856	\$	513,165
check = 0	\$	-	\$	-	\$	-
Student Services	\$	2,182,583	\$	2,338,987	\$	2,605,082
Objects of Expense:						
f) 1001 Salaries and Wages	\$	2,182,583	\$	2,338,987	\$	2,605,082
<i>Subtotal</i>	\$	2,182,583	\$	2,338,987	\$	2,605,082
check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Institutional Support		\$	10,214,180	\$	11,096,407	\$	10,897,294
Objects of Expense:							
g)	1001 Salaries and Wages	\$	9,875,200	\$	9,655,811	\$	10,897,294
	1002 Other Personnel Costs	\$	338,980	\$	67,075		
	2009 Other Operating Expense			\$	973,521		
	5000 Capital Expenditures			\$	400,000		
<i>Subtotal</i>		\$	10,214,180	\$	11,096,407	\$	10,897,294
	check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	3,545,116	\$	4,754,238	\$	5,045,506
Objects of Expense:							
h)	1001 Salaries and Wages	\$	3,156,932	\$	4,645,824	\$	5,045,506
	1002 Other personnel Costs	\$	21,808	\$	5,863		
	2009 Other Operating Expense	\$	366,376	\$	102,551		
<i>Subtotal, Objects of Expense</i>		\$	3,545,116	\$	4,754,238	\$	5,045,506
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	-	\$	-	\$	-
Objects of Expense:							
i)		\$	-	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-