

RECONCILIATION - DISTRIBUTION BY STRATEGY
80th Regular Session, ABEST/USAS, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/17/2008
TIME: 9:50:54AM
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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
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Objects of Expense:

1001	SALARIES AND WAGES	\$43,495,052.38
1002	OTHER PERSONNEL COSTS	\$3,021,243.09
1005	FACULTY SALARIES	\$62,606,743.31
2001	PROFESSIONAL FEES AND SERVICES	\$148,848.29
2002	FUELS AND LUBRICANTS	\$844.05
2003	CONSUMABLE SUPPLIES	\$813,303.36
2004	UTILITIES	\$22,538.13
2005	TRAVEL	\$536,474.16
2006	RENT - BUILDING	\$11,964.08
2007	RENT - MACHINE AND OTHER	\$19,883.49
2009	OTHER OPERATING EXPENSE	\$1,429,979.47
3001	CLIENT SERVICES	\$4,445.80
5000	CAPITAL EXPENDITURES	\$490,236.50
	TOTAL, OBJECT OF EXPENSE	\$112,601,556.11

Method of Financing:

1	GENERAL REVENUE FUND	\$71,651,250.55
770	EST OTH EDUC & GEN INCO	\$40,950,305.56
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$112,601,556.11
	TOTAL, METHOD OF FINANCING	\$112,601,556.11

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Agency code: **714**

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

USAS ACTUAL 2007
Quarter 4

CODE DESCRIPTION

FULL-TIME-EQUIVALENT POSITIONS

1,830.5

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Agency code: **714**

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

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

**USAS ACTUAL 2007
Quarter 4**

CODE DESCRIPTION

Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$4,647,720.86
	TOTAL, OBJECT OF EXPENSE	\$4,647,720.86

Method of Financing:

1	GENERAL REVENUE FUND	\$2,427,446.00
770	EST OTH EDUC & GEN INCO	\$2,220,274.86
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$4,647,720.86
	TOTAL, METHOD OF FINANCING	\$4,647,720.86

FULL-TIME-EQUIVALENT POSITIONS

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$243,447.60
	TOTAL, OBJECT OF EXPENSE	\$243,447.60

Method of Financing:

1	GENERAL REVENUE FUND	\$162,029.17
770	EST OTH EDUC & GEN INCO	\$81,418.43
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$243,447.60
	TOTAL, METHOD OF FINANCING	\$243,447.60

FULL-TIME-EQUIVALENT POSITIONS

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Agency code: 714

Agency name: The University of Texas at Arlington

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
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Objects of Expense:

1002	OTHER PERSONNEL COSTS	\$11,996.19
	TOTAL, OBJECT OF EXPENSE	\$11,996.19

Method of Financing:

1	GENERAL REVENUE FUND	\$21,199.78
770	EST OTH EDUC & GEN INCO	\$-9,203.59
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$11,996.19

	TOTAL, METHOD OF FINANCING	\$11,996.19
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FULL-TIME-EQUIVALENT POSITIONS

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$4,737,351.00
	TOTAL, OBJECT OF EXPENSE	\$4,737,351.00

Method of Financing:

770	EST OTH EDUC & GEN INCO	\$4,737,351.00
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$4,737,351.00
	TOTAL, METHOD OF FINANCING	\$4,737,351.00

FULL-TIME-EQUIVALENT POSITIONS

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
Objects of Expense:		
1001	SALARIES AND WAGES	\$7,211,545.69
1002	OTHER PERSONNEL COSTS	\$418,375.43
2001	PROFESSIONAL FEES AND SERVICES	\$20,636.78
2002	FUELS AND LUBRICANTS	\$60,726.51
2003	CONSUMABLE SUPPLIES	\$395,766.20
2004	UTILITIES	\$5,866,574.82
2007	RENT - MACHINE AND OTHER	\$1,636.58
2009	OTHER OPERATING EXPENSE	\$1,503,146.29
5000	CAPITAL EXPENDITURES	\$14,194.14
	TOTAL, OBJECT OF EXPENSE	\$15,492,602.44
Method of Financing:		
1	GENERAL REVENUE FUND	\$6,244,614.53
770	EST OTH EDUC & GEN INCO	\$9,247,987.91
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$15,492,602.44
	TOTAL, METHOD OF FINANCING	\$15,492,602.44
	FULL-TIME-EQUIVALENT POSITIONS	236.7

RECONCILIATION - DISTRIBUTION BY STRATEGY
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Agency code: 714

Agency name: The University of Texas at Arlington

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
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Objects of Expense:

2008	DEBT SERVICE	\$3,846,179.00
	TOTAL, OBJECT OF EXPENSE	\$3,846,179.00

Method of Financing:

770	EST OTH EDUC & GEN INCO	\$3,846,179.00
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$3,846,179.00
	TOTAL, METHOD OF FINANCING	\$3,846,179.00

FULL-TIME-EQUIVALENT POSITIONS

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$320,595.00
	TOTAL, OBJECT OF EXPENSE	\$320,595.00

Method of Financing:

770	EST OTH EDUC & GEN INCO	\$320,595.00
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$320,595.00
	TOTAL, METHOD OF FINANCING	\$320,595.00

FULL-TIME-EQUIVALENT POSITIONS

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
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Objects of Expense:

1001	SALARIES AND WAGES	\$66,590.00
1002	OTHER PERSONNEL COSTS	\$2,411.60
1005	FACULTY SALARIES	\$81,599.00
2001	PROFESSIONAL FEES AND SERVICES	\$106.62
2003	CONSUMABLE SUPPLIES	\$4,983.47
2005	TRAVEL	\$5,143.28
2007	RENT - MACHINE AND OTHER	\$2,623.20
2009	OTHER OPERATING EXPENSE	\$14,628.80
	TOTAL, OBJECT OF EXPENSE	\$178,085.97

Method of Financing:

1	GENERAL REVENUE FUND	\$178,085.97
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	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$178,085.97
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	TOTAL, METHOD OF FINANCING	\$178,085.97
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	FULL-TIME-EQUIVALENT POSITIONS	2.9
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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
Objects of Expense:		
1001	SALARIES AND WAGES	\$784,436.68
1002	OTHER PERSONNEL COSTS	\$3,680.00
1005	FACULTY SALARIES	\$326,150.00
2001	PROFESSIONAL FEES AND SERVICES	\$4,864.06
2002	FUELS AND LUBRICANTS	\$8.87
2003	CONSUMABLE SUPPLIES	\$205,143.79
2005	TRAVEL	\$41,149.27
2007	RENT - MACHINE AND OTHER	\$2,747.60
2009	OTHER OPERATING EXPENSE	\$131,078.67
5000	CAPITAL EXPENDITURES	\$224,117.76
	TOTAL, OBJECT OF EXPENSE	\$1,723,376.70
Method of Financing:		
1	GENERAL REVENUE FUND	\$1,245,064.00
770	EST OTH EDUC & GEN INCO	\$478,312.70
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$1,723,376.70
	TOTAL, METHOD OF FINANCING	\$1,723,376.70
	FULL-TIME-EQUIVALENT POSITIONS	19.8

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
Objects of Expense:		
1001	SALARIES AND WAGES	\$50,436.06
1002	OTHER PERSONNEL COSTS	\$1,740.00
2005	TRAVEL	\$1,582.90
2006	RENT - BUILDING	\$500.00
2009	OTHER OPERATING EXPENSE	\$1,329.78
	TOTAL, OBJECT OF EXPENSE	\$55,588.74
Method of Financing:		
1	GENERAL REVENUE FUND	\$45,802.00
770	EST OTH EDUC & GEN INCO	\$9,786.74
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$55,588.74
	TOTAL, METHOD OF FINANCING	\$55,588.74
	FULL-TIME-EQUIVALENT POSITIONS	1.5

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
Objects of Expense:		
1001	SALARIES AND WAGES	\$162,136.83
1002	OTHER PERSONNEL COSTS	\$16,649.63
1005	FACULTY SALARIES	\$102,781.00
2003	CONSUMABLE SUPPLIES	\$18,636.00
2004	UTILITIES	\$5,546.36
2005	TRAVEL	\$2,155.94
2007	RENT - MACHINE AND OTHER	\$10,201.05
2009	OTHER OPERATING EXPENSE	\$22,617.35
	TOTAL, OBJECT OF EXPENSE	\$340,724.16
Method of Financing:		
1	GENERAL REVENUE FUND	\$296,374.00
770	EST OTH EDUC & GEN INCO	\$44,350.16
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$340,724.16
	TOTAL, METHOD OF FINANCING	\$340,724.16
	FULL-TIME-EQUIVALENT POSITIONS	5.3

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
Objects of Expense:		
1001	SALARIES AND WAGES	\$134,640.00
1002	OTHER PERSONNEL COSTS	\$1,440.00
1005	FACULTY SALARIES	\$49,633.00
	TOTAL, OBJECT OF EXPENSE	\$185,713.00
Method of Financing:		
1	GENERAL REVENUE FUND	\$41,562.00
770	EST OTH EDUC & GEN INCO	\$144,151.00
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$185,713.00
	TOTAL, METHOD OF FINANCING	\$185,713.00
	FULL-TIME-EQUIVALENT POSITIONS	3.2

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Agency code: **714**

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

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

**USAS ACTUAL 2007
Quarter 4**

CODE	DESCRIPTION	
Objects of Expense:		
1001	SALARIES AND WAGES	\$87,438.00
1002	OTHER PERSONNEL COSTS	\$2,180.00
2001	PROFESSIONAL FEES AND SERVICES	\$9,664.73
2003	CONSUMABLE SUPPLIES	\$521.20
2004	UTILITIES	\$1,721.50
2005	TRAVEL	\$40,438.53
2007	RENT - MACHINE AND OTHER	\$987.52
2009	OTHER OPERATING EXPENSE	\$6,887.71
5000	CAPITAL EXPENDITURES	\$-79.00
	TOTAL, OBJECT OF EXPENSE	\$149,760.19
Method of Financing:		
1	GENERAL REVENUE FUND	\$109,544.00
770	EST OTH EDUC & GEN INCO	\$40,216.19
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$149,760.19
	TOTAL, METHOD OF FINANCING	\$149,760.19
	FULL-TIME-EQUIVALENT POSITIONS	1.6

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Agency code: **714**

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

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

CODE	DESCRIPTION	USAS ACTUAL 2007 Quarter 4
Objects of Expense:		
1001	SALARIES AND WAGES	\$1,367,094.01
1002	OTHER PERSONNEL COSTS	\$580,931.46
1005	FACULTY SALARIES	\$100,219.00
2003	CONSUMABLE SUPPLIES	\$2,639.40
5000	CAPITAL EXPENDITURES	\$100,434.76
	TOTAL, OBJECT OF EXPENSE	\$2,151,318.63
Method of Financing:		
1	GENERAL REVENUE FUND	\$1,764,201.00
770	EST OTH EDUC & GEN INCO	\$387,117.63
	SUBTOTAL, MOF (EXCLUDING FEDERAL FUNDS)	\$2,151,318.63
	TOTAL, METHOD OF FINANCING	\$2,151,318.63
	FULL-TIME-EQUIVALENT POSITIONS	25.6

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SUMMARY TOTALS:

OBJECTS OF EXPENSE	\$146,686,015.59
METHODS OF FINANCING	\$146,686,015.59
FULL-TIME-EQUIVALENT POSITIONS	2,127.1