

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/13/2021
 TIME: 10:31:07AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$611,812	\$697,764	\$584,111
1002	OTHER PERSONNEL COSTS	\$112,170	\$124,590	\$104,297
2001	PROFESSIONAL FEES AND SERVICES	\$6,340	\$781	\$654
2003	CONSUMABLE SUPPLIES	\$67,896	\$57,822	\$48,404
2005	TRAVEL	\$83,801	\$23,582	\$19,741
2009	OTHER OPERATING EXPENSE	\$418,480	\$601,650	\$503,653
3001	CLIENT SERVICES	\$21,320	\$23,876	\$19,987
5000	CAPITAL EXPENDITURES	\$572,027	\$150,514	\$125,998
TOTAL, OBJECTS OF EXPENSE		\$1,893,846	\$1,680,579	\$1,406,845
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 11.611.000, Manufacturing Extension	\$21,655	\$127,919	\$107,084
	CFDA 12.000.000, DOD MAINTENANCE	\$181,401	\$201,194	\$168,423
	CFDA 12.300.000, Basic and Applied Scient	\$282,504	\$480,051	\$401,860
	CFDA 12.431.000, Basic Scientific Researc	\$308,232	\$155,332	\$130,031
	CFDA 12.630.000, Basic, Applied, and Adva	\$360,961	\$82,024	\$68,664
	CFDA 16.738.000, Justice Assistance Grant	\$0	\$73,147	\$61,233
	CFDA 20.701.000, University Transportation	\$0	\$86,076	\$72,056
	CFDA 43.000.012, NASA Contract	\$0	\$70,188	\$58,756
	CFDA 43.001.000, Aerospace Education Servi	\$50,592	\$145,282	\$121,618
	CFDA 47.041.000, Engineering Grants	\$121,640	\$105,376	\$88,212
	CFDA 81.000.716, DOE Labs, Contract, and Other	\$566,861	\$153,990	\$128,908

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Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	Subtotal, MOF (Federal Funds)	\$1,893,846	\$1,680,579	\$1,406,845
TOTAL, METHOD OF FINANCE		\$1,893,846	\$1,680,579	\$1,406,845

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Funds to support National Homeland Security Initiatives including but not limited to emergency response , sensors and detection, radiation therapy, computer security, and electronic communications.

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DATE: 12/13/2021

Funds Passed through to Local Entities

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/13/2021
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87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,606,707	\$1,914,599	\$2,101,291
1002	OTHER PERSONNEL COSTS	\$230,585	\$220,302	\$241,784
2001	PROFESSIONAL FEES AND SERVICES	\$174,549	\$532,660	\$584,600
2003	CONSUMABLE SUPPLIES	\$212,136	\$453,913	\$498,174
2005	TRAVEL	\$71,310	\$15,618	\$17,141
2009	OTHER OPERATING EXPENSE	\$2,958,754	\$2,600,554	\$2,854,133
3001	CLIENT SERVICES	\$466,877	\$574,250	\$630,245
4000	GRANTS	\$424,545	\$440,387	\$483,329
5000	CAPITAL EXPENDITURES	\$82,180	\$93,722	\$102,861
TOTAL, OBJECTS OF EXPENSE		\$6,227,643	\$6,846,005	\$7,513,558
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 10.001.000, AGRICULTURAL RESEARCH BAS	\$0	\$33,097	\$36,324
	CFDA 11.417.000, Sea Grant Support	\$0	\$109,278	\$119,934
	CFDA 11.419.000, Coastal Zone Management	\$18,876	\$65,689	\$72,094
	CFDA 11.431.000, Climate and Atmospheric	\$36,690	\$167,008	\$183,293
	CFDA 11.459.000, Weather and Air Quality	\$120,544	\$0	\$0
	CFDA 11.478.000, COASTAL OCEAN PROGRAM	\$52,261	\$56,048	\$61,513
	CFDA 11.609.000, Measurement and Engineer	\$0	\$13,324	\$14,623
	CFDA 11.611.000, Manufacturing Extension	\$473,003	\$393,888	\$432,296
	CFDA 11.620.000, Science, Tech, Business Ed Outreach	\$252,895	\$0	\$0
	CFDA 12.000.000, DOD MAINTENANCE	\$47,778	\$96,054	\$105,420
	CFDA 12.300.000, Basic and Applied Scient	\$435,662	\$221,147	\$242,711

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
	CFDA 12.431.000, Basic Scientific Researc	\$9,847	\$171,368	\$188,078
	CFDA 12.630.000, Basic, Applied, and Adva	\$147,925	\$184,205	\$202,167
	CFDA 12.800.000, Air Force Defense Resear	\$1,888,687	\$1,747,168	\$1,917,534
	CFDA 17.502.000, Occupational Safety and H	\$74,229	\$581	\$638
	CFDA 20.205.000, Highway Planning and Cons	\$15,028	\$28,663	\$31,458
	CFDA 20.701.000, University Transportation	\$0	\$51,767	\$56,815
	CFDA 20.724.000, CAAP	\$0	\$49,002	\$53,780
	CFDA 43.001.000, Aerospace Education Servi	\$176,274	\$271,880	\$298,391
	CFDA 45.310.000, STATE LIBRARY SERVICES	\$70,151	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$512,297	\$735,330	\$807,032
	CFDA 47.049.000, Mathematical and Physical	\$89,293	\$245,704	\$269,663
	CFDA 47.050.000, Geosciences	\$116,502	\$143,669	\$157,678
	CFDA 47.070.000, Computer and Information	\$533,678	\$415,176	\$455,660
	CFDA 47.074.000, Biological Sciences	\$165,800	\$111,511	\$122,384
	CFDA 47.075.000, Social, Behavioral, and	\$0	\$21,085	\$23,141
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$8,689	\$177,756	\$195,089
	CFDA 84.200.000, Graduate Assistance in Ar	\$222,386	\$299,823	\$329,059
	CFDA 84.425.019, COVID SIP	\$0	\$505,363	\$554,641
	CFDA 93.000.000, National Death Index	\$12,969	\$0	\$0
	CFDA 93.395.000, Cancer Treatment Research	\$39,427	\$57,358	\$62,951
	CFDA 93.396.000, Cancer Biology Research	\$96,399	\$3,994	\$4,383
	CFDA 93.837.000, Cardiovascular Diseases Research	\$282,953	\$278,606	\$305,773
	CFDA 93.846.000, Arthritis, Musculoskeleta	\$161,707	\$65,205	\$71,563

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Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
	CFDA 93.853.000, Clinical Research Related	\$100,226	\$38,286	\$42,019
	CFDA 93.859.000, Biomedical Research and Research Tr	\$18,467	\$0	\$0
	CFDA 93.865.000, Child Health & Human Dvlpmt	\$21,327	\$49,841	\$54,701
	CFDA 93.866.000, Aging Research	\$25,673	\$21,749	\$23,870
	CFDA 93.879.000, Medical Library Assistanc	\$0	\$15,382	\$16,882
	Subtotal, MOF (Federal Funds)	\$6,227,643	\$6,846,005	\$7,513,558
TOTAL, METHOD OF FINANCE		\$6,227,643	\$6,846,005	\$7,513,558

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Funds to support National Homeland Security initiatives including but not limited to emergency response, sensors and detection, radiation therapy, computer security, and electronic communications.

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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/13/2021
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87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency code: 714 Agency name: UT Arlington

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$14,067	\$969,117	\$8,055
1002	OTHER PERSONNEL COSTS	\$25,286	\$313,938	\$1,505
1005	FACULTY SALARIES	\$117,501	\$52,320	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$24,989	\$16,281	\$0
2003	CONSUMABLE SUPPLIES	\$507,118	\$578,491	\$4,937
2004	UTILITIES	\$23,953	\$10,623	\$0
2005	TRAVEL	\$28,323	\$592	\$0
2006	RENT - BUILDING	\$0	\$24	\$24,800
2007	RENT - MACHINE AND OTHER	\$703	\$157,291	\$0
2009	OTHER OPERATING EXPENSE	\$2,145,081	\$1,168,144	\$25,012
3001	CLIENT SERVICES	\$100,214	\$11,404	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,987,235	\$3,278,225	\$64,309
METHOD OF FINANCING				
8888	Local/Not Appropriated Funds	\$2,987,235	\$3,278,225	\$64,309
	Subtotal, MOF (Other Funds)	\$2,987,235	\$3,278,225	\$64,309
TOTAL, METHOD OF FINANCE		\$2,987,235	\$3,278,225	\$64,309
FULL-TIME-EQUIVALENT POSITIONS				
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES				
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

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USE OF HOMELAND SECURITY FUNDS

UT Arlington's COVID-19 response includes a variety of expenditures using local funds to support students, to facilitate continued online instruction, to support remote working of faculty and staff, and to adapt campus for in-person living and instruction while adhering to health recommendations. Per guidance from the LBB, expenditures reflected in this report do not include any expenditures funded by the six federal COVID-19 relief bills, which are separately reported in the Disaster Federal Funds Submission (DFFS) report.

As of November 2021, expenditures from Designated Funds in FY 2020 through FY 2022 consist of the following:

- 23.8 percent, or \$1.5 million, are for Salaries, Benefits, and Other Compensation.
- 30.9 percent, or \$2.0 million, are for Computer Equipment, Software, Repair, and Supplies to support remote working of faculty and staff;
- 35.2 percent, or \$\$2.2 million, are for office supplies, furnishings, and consumables, mainly for remote working;
- 2.9 percent, or \$185,730, are for cleaning services on campus;
- 0.6 percent, or \$39,617, are for telecommunications and internet to support remote working;
- 0.8 percent, or \$49,635, are for medical supplies and services;
- 5.8 percent, or \$365,449, are for various other miscellaneous expenses, including freight delivery, travel, and some financial aid for students.

Budgeted amounts for FY 2022 are estimated.

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Agency code: **714** Agency name: **UT Arlington**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: **12/13/2021**

TIME: **10:32:03AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Expanded or New Initiative:

Legal Authority for Item:

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Budget by Program:

IT Component:

Involve Contracts > \$50,000:

TOTAL FTES

Description of IT Component Included in New or Expanded Initiative:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: 12/13/2021

TIME: 10:32:03AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

DATE: **12/13/2021**

TIME: **10:33:32AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):