



The University of Texas System Administration

Allocation of Permanent University Fund
Bond Proceeds Reserves
For
Library, Equipment, Repair and Rehabilitation

Fiscal Year Ending August 31, 2006

ADOPTED BY THE U. T. BOARD OF REGENTS
AUGUST 11, 2005



THE UNIVERSITY OF TEXAS SYSTEM

LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2006

A. INITIAL BUDGET

1. U. T. System institutions are authorized to purchase approved Library and Equipment items and to contract for Repair and Rehabilitation projects following standard purchasing and contracting procedures within approved dollar limits.
2. Transfers by the U. T. System Administration of allocated funds to institutional control or to vendors will coincide with vendor payment requirements.
3. Final approval of specific Repair and Rehabilitation projects will be in accordance with U. T. System Board of Regents established procedures for construction projects.
4. All expenditures are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the Government of The University of Texas System.

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Substitute Library and Equipment purchases that are not on the approved list.
 - b. Funding for new Repair and Rehabilitation projects that are not on the approved list.
2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)
 - a. Transfers of appropriated funds between approved Library and Equipment items.
 - b. Transfers of appropriated funds between Repair and Rehabilitation items.

Transfers of funds for approved Library and Equipment purchases to fund approved Repair and Rehabilitation projects and vice versa.

C. OTHER CONSIDERATIONS

1. All appropriations not expended or obligated by contract/ purchase order within six months after the close of Fiscal Year 2006 are to be available for future System-wide reallocation unless specific authorization to continue obligating the funds is given by the Executive Vice Chancellor for Business Affairs on recommendation of the president and the appropriate executive vice chancellor.

**The University of Texas System
Fiscal Year 2006
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION**

Summary

| | PUF Allocation | | | |
|---|-----------------------------|----------------------------|--------------------------|--------------------------|
| | Library & Equipment | Repair & Rehabilitation | Special Programs | Total |
| Academic Institutions | | | | |
| University of Texas at Arlington | \$ 1,450,000 | 1,250,000 | - | 2,700,000 |
| University of Texas at Austin | 1,300,000 | 2,645,000 | - | 3,945,000 |
| University of Texas at Dallas | 10,000,000 | - | - | 10,000,000 |
| University of Texas at El Paso | 2,181,000 | 425,000 | - | 2,606,000 |
| University of Texas of the Permian Basin | 974,000 | - | - | 974,000 |
| University of Texas at San Antonio | - | 2,900,000 | - | 2,900,000 |
| University of Texas at Tyler | 900,000 | - | - | 900,000 |
| Subtotal Academic Institutions | <u>16,805,000</u> | <u>7,220,000</u> | <u>-</u> | <u>24,025,000</u> |
| Health Institutions | | | | |
| University of Texas Southwestern Medical Center at Dallas | 1,875,000 | - | - | 1,875,000 |
| University of Texas Medical Branch at Galveston | 1,000,000 | 900,000 | - | 1,900,000 |
| University of Texas Health Science Center at Houston | 600,000 | 1,300,000 | - | 1,900,000 |
| University of Texas Health Science Center at San Antonio | 1,090,000 | 1,000,000 | - | 2,090,000 |
| University of Texas M. D. Anderson Cancer Center | - | 1,900,000 | - | 1,900,000 |
| University of Texas Health Center at Tyler | - | 2,000,000 | - | 2,000,000 |
| Subtotal Health Institutions | <u>4,565,000</u> | <u>7,100,000</u> | <u>-</u> | <u>11,665,000</u> |
| University of Texas System Administration | | | | |
| Academic Library Collection Enhancement Program | 2,500,000 | - | - | 2,500,000 |
| Faculty STARS Program - Academic Institutions | - | - | 15,000,000 | 15,000,000 |
| Public Health Initiative - Health Institutions | - | - | 10,000,000 | 10,000,000 |
| Nursing Support Initiative | - | - | 5,000,000 | 5,000,000 |
| Subtotal System Administration | <u>2,500,000</u> | <u>-</u> | <u>30,000,000</u> | <u>32,500,000</u> |
| Collaborative Projects | | | | |
| University of Texas at El Paso (UT HSC-Houston, UT MB-Galveston) | 730,000 | - | - | 730,000 |
| University of Texas at Tyler (UT HC-Tyler) | 300,000 | - | - | 300,000 |
| University of Texas Southwestern Medical Center at Dallas (UT Dallas, UT Arlington) | 780,000 | - | - | 780,000 |
| Subtotal Collaborative Projects | <u>1,810,000</u> | <u>-</u> | <u>-</u> | <u>1,810,000</u> |
| Grand Total | \$ <u>25,680,000</u> | <u>14,320,000</u> | <u>30,000,000</u> | <u>70,000,000</u> |

**The University of Texas System
Fiscal Year 2006
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION**

| INSTITUTION/NAME OF PROJECT | LIBRARY AND EQUIPMENT | | REPAIR AND REHABILITATION | | SPECIAL PROGRAMS |
|---|-----------------------|-------------------|---------------------------|------------------|------------------|
| | TOTAL PROJECT COST | PUF ALLOCATED | TOTAL PROJECT COST | PUF ALLOCATED | PUF ALLOCATED |
| University of Texas at Arlington | | | | | |
| Instructional Technology | \$ 1,000,000 | 840,000 | - | - | - |
| Fire and Life Safety Infrastructure Improvements | - | - | 1,000,000 | 750,000 | - |
| Engineering Laboratory Update | 500,000 | 300,000 | - | - | - |
| Indoor Air Quality | - | - | 500,000 | 500,000 | - |
| Library Storage Outfitting | 50,000 | 50,000 | - | - | - |
| Cinema Media Lab | 100,000 | 75,000 | - | - | - |
| Music Instruments | 185,000 | 160,000 | - | - | - |
| Physics Labs Upgrade | 50,000 | 25,000 | - | - | - |
| TOTAL | \$ 1,885,000 | 1,450,000 | 1,500,000 | 1,250,000 | - |
| University of Texas at Austin | | | | | |
| Libraries Digital Infrastructure | \$ 720,000 | 500,000 | - | - | - |
| Archives Preservation and Access (Center for American History) | 150,000 | 150,000 | - | - | - |
| Information Quest Data Warehousing Project/Data Encryption | 750,000 | 400,000 | - | - | - |
| Software. Cognos Report Net Software Licensing and Servers | - | - | 400,000 | 200,000 | - |
| Sam Rayburn Library | - | - | 675,000 | 675,000 | - |
| Texas Memorial Museum | - | - | 1,200,000 | 1,200,000 | - |
| Patterson Laboratory | - | - | 350,000 | 350,000 | - |
| Townes Hall | - | - | - | - | - |
| Inventory/Fixed Asset Accounting System and Inventory Solutions | 250,000 | 250,000 | - | - | - |
| Various Small Projects | - | - | 250,000 | 220,000 | - |
| TOTAL | \$ 1,870,000 | 1,300,000 | 2,875,000 | 2,645,000 | - |
| University of Texas at Dallas | | | | | |
| Research Support - Project "Emmitt" | \$ 10,000,000 | 10,000,000 | - | - | - |
| TOTAL | \$ 10,000,000 | 10,000,000 | - | - | - |

**The University of Texas System
Fiscal Year 2006
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION**

| INSTITUTION/NAME OF PROJECT | LIBRARY AND EQUIPMENT | | REPAIR AND REHABILITATION | | SPECIAL PROGRAMS |
|--|------------------------------|----------------------|----------------------------------|----------------------|-------------------------|
| | TOTAL PROJECT COST | PUF ALLOCATED | TOTAL PROJECT COST | PUF ALLOCATED | PUF ALLOCATED |
| University of Texas at El Paso | | | | | |
| Technological Infrastructure for New Faculty | \$ 1,000,000 | 881,000 | - | - | - |
| Access to Electronic Resources | 500,000 | 500,000 | - | - | - |
| Network Infrastructure Upgrade | 500,000 | 500,000 | - | - | - |
| Kinesiology Lab Equipment | 300,000 | 300,000 | - | - | - |
| Repair/Replace Elevator Components, Phase II | - | - | 125,000 | 125,000 | - |
| Replace/Repair HVAC Systems at Various Buildings, Phase I | - | - | 300,000 | 300,000 | - |
| TOTAL | \$ 2,300,000 | 2,181,000 | 425,000 | 425,000 | - |
| University of Texas of the Permian Basin | | | | | |
| Library Collections | \$ 220,000 | 220,000 | - | - | - |
| Personal Computer Replacement | 325,000 | 325,000 | - | - | - |
| Instructional Science Laboratory Equipment-Maintenance | 89,000 | 89,000 | - | - | - |
| Industrial Technology Program Start Up Instructional Equipment | 950,000 | 200,000 | - | - | - |
| Art and Music Instructional Labs Renewal (Equipment) | 140,000 | 140,000 | - | - | - |
| TOTAL | \$ 1,724,000 | 974,000 | - | - | - |
| University of Texas at San Antonio | | | | | |
| Convocation Center Compliance Projects | \$ - | - | 900,000 | 900,000 | - |
| Convocation Center Fire, Sprinkler and Other Safety Items | - | - | 1,500,000 | 1,500,000 | - |
| HSS and Arts Building Fire Alarm System Upgrades | - | - | 500,000 | 500,000 | - |
| TOTAL | \$ - | - | 2,900,000 | 2,900,000 | - |

**The University of Texas System
Fiscal Year 2006
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION**

| INSTITUTION/NAME OF PROJECT | LIBRARY AND EQUIPMENT | | REPAIR AND REHABILITATION | | SPECIAL PROGRAMS |
|--|------------------------------|----------------------|----------------------------------|----------------------|-------------------------|
| | TOTAL PROJECT COST | PUF ALLOCATED | TOTAL PROJECT COST | PUF ALLOCATED | PUF ALLOCATED |
| University of Texas at Tyler | | | | | |
| Safety and Security Measures (Campus and IT Security) | \$ 600,000 | 600,000 | - | - | - |
| Essential Laboratory and Other Equipment to Accommodate Growth in Research | 300,000 | 300,000 | - | - | - |
| TOTAL | \$ 900,000 | 900,000 | - | - | - |
| | | | | | |
| SUBTOTAL - ACADEMICS | | \$ 16,805,000 | | 7,220,000 | - |
| | | | | | |
| University of Texas Southwestern Medical Center at Dallas | | | | | |
| Metroplex Comprehensive Medical Imaging Center | \$ 25,415,000 | 1,875,000 | - | - | - |
| TOTAL | \$ 25,415,000 | 1,875,000 | - | - | - |
| | | | | | |
| University of Texas Medical Branch at Galveston | | | | | |
| Information/Education Resources Enhancements | \$ 3,605,469 | 1,000,000 | - | - | - |
| Wet Labs for the School of Nursing | - | - | 400,000 | 400,000 | - |
| Safety Showers and Life Safety Corrections in Research Facilities | - | - | 850,000 | 500,000 | - |
| TOTAL | \$ 3,605,469 | 1,000,000 | 1,250,000 | 900,000 | - |
| | | | | | |
| University of Texas Health Science Center Houston | | | | | |
| Data Center Relocation | \$ - | - | 2,931,250 | 577,250 | - |
| Student Information System Conversion | 2,300,000 | 600,000 | - | - | - |
| Medical School Building Life Safety Completion of Fire Suppression System | - | - | 1,390,600 | 722,750 | - |
| TOTAL | \$ 2,300,000 | 600,000 | 4,321,850 | 1,300,000 | - |

**The University of Texas System
Fiscal Year 2006
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION**

| INSTITUTION/NAME OF PROJECT | LIBRARY AND EQUIPMENT | | REPAIR AND REHABILITATION | | SPECIAL PROGRAMS |
|--|------------------------------|----------------------|----------------------------------|----------------------|-------------------------|
| | TOTAL PROJECT COST | PUF ALLOCATED | TOTAL PROJECT COST | PUF ALLOCATED | PUF ALLOCATED |
| University of Texas Health Science Center San Antonio | | | | | |
| Fire, Life and Safety Mission Critical Issues | \$ - | - | 4,000,000 | 1,000,000 | - |
| Cyclotron Facility Expansion | 4,366,700 | 500,000 | - | - | - |
| Library Enhancement | 600,000 | 400,000 | - | - | - |
| Special Equipment | 190,000 | 190,000 | - | - | - |
| TOTAL | \$ 5,156,700 | 1,090,000 | 4,000,000 | 1,000,000 | - |
| University of Texas M.D. Anderson Cancer Center | | | | | |
| Animal Research Security | \$ - | - | 1,500,000 | 1,200,000 | - |
| Multi-Building Fire Alarm Replacement Project | - | - | 485,000 | 365,000 | - |
| Hazardous Waste Facility | - | - | 1,305,000 | 335,000 | - |
| TOTAL | \$ - | - | 3,290,000 | 1,900,000 | - |
| University of Texas Health Center at Tyler | | | | | |
| Architectural and MEP Repair and Renovation Phase I | \$ - | - | 2,130,000 | 2,000,000 | - |
| TOTAL | \$ - | - | 2,130,000 | 2,000,000 | - |
| SUBTOTAL - HEALTHS | | \$ 4,565,000 | | 7,100,000 | - |
| University of Texas System Administration | | | | | |
| Academic Library Collection Enhancement Program | \$ 2,500,000 | 2,500,000 | - | - | - |
| Faculty STARS Program - Academic Institutions | - | - | - | - | 15,000,000 |
| Public Health Initiative - Health Institutions | - | - | - | - | 10,000,000 |
| Nursing Support Initiative | - | - | - | - | 5,000,000 |
| TOTAL | \$ 2,500,000 | 2,500,000 | - | - | 30,000,000 |
| SUBTOTAL - U. T. SYSTEM ADMINISTRATION | | \$ 23,870,000 | | 14,320,000 | 30,000,000 |

**The University of Texas System
Fiscal Year 2006
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION**

| <u>INSTITUTION/NAME OF PROJECT</u> | <u>LIBRARY AND EQUIPMENT</u> | | <u>REPAIR AND REHABILITATION</u> | | <u>SPECIAL PROGRAMS</u> |
|---|------------------------------|----------------------|----------------------------------|----------------------|-------------------------|
| | <u>TOTAL PROJECT COST</u> | <u>PUF ALLOCATED</u> | <u>TOTAL PROJECT COST</u> | <u>PUF ALLOCATED</u> | <u>PUF ALLOCATED</u> |
| COLLABORATIVE PROJECTS | | | | | |
| University of Texas at El Paso | | | | | |
| Dental Modeling to Improve Treatment, Instruction and Research with UTHSC Houston | \$ 380,000 | 380,000 | - | - | - |
| Vaccine Development Lab. with UTMB Galveston | 150,000 | 150,000 | - | - | - |
| FTIR Imaging Microscope with UTHSC Houston | 200,000 | 200,000 | - | - | - |
| TOTAL | <u>\$ 730,000</u> | <u>730,000</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| University of Texas at Tyler | | | | | |
| Library Enhancements to Support Joint Programs between UT Tyler and UTHC Tyler | \$ 300,000 | 300,000 | - | - | - |
| TOTAL | <u>\$ 300,000</u> | <u>300,000</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| University of Texas Southwestern Medical Center at Dallas | | | | | |
| Metroplex Comprehensive Medical Imaging Center - with UT Dallas and UT Arlington | \$ 25,415,000 | 780,000 | - | - | - |
| TOTAL | <u>\$ 25,415,000</u> | <u>780,000</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| SUBTOTAL - COLLABORATIVE PROJECTS | | <u>\$ 1,810,000</u> | | <u>\$ -</u> | <u>-</u> |
| TOTAL U. T. SYSTEM | | <u>\$ 25,680,000</u> | | <u>\$ 14,320,000</u> | <u>\$ 30,000,000</u> |

Science and Technology Acquisition and Retention (STARs) Program

For Fiscal Year 2006 Chancellor Yudof and the Executive Vice Chancellor for Academic Affairs recommend a \$15 million allocation from Library, Equipment, Repair and Renovation (LERR) funds in support of recruiting high-caliber scientists and engineers to U. T. academic institutions. Last fiscal year a one time allocation of \$60 million was set aside to help attain and retain the best qualified faculty at both health and academic institutions. The \$60 million appropriated last fiscal year was in addition to the LERR funding that U. T. System annually expends on LERR projects. This second year request of \$15 million for STARs at academic institutions is also above the amount typically set-aside for LERR projects. Funds made available for Fiscal Year 2006 will again be used for start-up and retention packages in science and engineering fields. The recruitment of high-caliber scientists and engineers to U. T. institutions is a high priority and the additional LERR funding will be used to help build the infrastructure for the additional faculty.

For Fiscal Year 2006, the STARs package of \$15 million will be centrally administered by the U. T. System for start-up or retention packages for tenured faculty of proven quality who are recommended from the campuses by a faculty group that operates above the college level at the nominating university. The STARs package will be competitive. The minimum size for the STARs package will be \$5,000, and requests for \$5,000 to \$50,000 will be determined by the Office of Academic Affairs. Packages above \$50,000 and up to a maximum size of \$500,000 will be vetted at the U. T. System Administration level by a peer review committee chaired by the Executive Vice Chancellor for Academic Affairs. The funds will be available only for laboratory renovation and equipment purchases.

Public Health Initiative - Health Institutions

For Fiscal Year 2006, Chancellor Yudof and the Executive Vice Chancellor for Health Affairs are recommending a \$10 million allocation of LERR funds in support of a major U. T. System Public Health Initiative. Texas must strengthen its public health enterprise. With a rapidly growing population, increasing challenges of hypertension, diabetes, obesity, infectious disease, and rising healthcare costs, it will be critical for the state to provide effective programs that prevent disease and promote health. These are the central missions of public health.

The U. T. System Task Force on Public Health recommended substantial strengthening of programs within the U. T. Health Science Center at Houston School of Public Health, its four regional campuses: Brownsville, Dallas, El Paso and San Antonio; and a potential campus at U. T. Austin. Among the important recommendations of the Task Force were:

1. Regional public health campuses must work in close collaboration with host campuses including joint program development, educational and research efforts, community outreach and faculty recruiting.
2. An integrated long distance learning system must be developed to take full advantage of the talent available at the various campuses to provide education for students (in many cases it is not feasible to have all required disciplines represented by faculty at a given campus).
3. Additional faculty will be required to create critical masses of investigators at regional campuses. The Task Force recommended an increase from an average of 9 faculty on each campus to approximately 15 faculty.
4. Create a range of new degree opportunities for students at all campuses. This would include an undergraduate Bachelor of Public Health degree as well as additional master's and doctoral degrees (a certificate program in public health was recommended by the Task Force and was subsequently approved by the Texas Higher Education Coordinating Board).

In addition to dissemination of the Report on Public Health to all relevant campuses, joint planning groups have evolved at the regional sites. These include representatives from Regional Public Health campus' and the host academic campus. Professor Joseph McCormick of the Public Health Campus at Brownsville has been appointed as Chancellor's Health Fellow in Public Health. He will lead System-wide efforts in strengthening education, research and public policy programs related to prevention.

A commitment of support by the U. T. System for an initiative in public health is a demonstration of strong commitment to important needs in Texas. It would strengthen the argument for similar commitments by other organizations, foundations, state and local government. Significant additional sponsored research funding would be achieved by the addition of outstanding faculty. Indirect cost return from such research would further strengthen the infrastructure for public health. Collaboration between the academic and public health campuses would be facilitated and enhanced. As the Chancellor's Health Fellow Professor McCormick carries out his role, the message in support of public health would be compelling.

The \$10 million in LERR funds being appropriated for the Public Health Initiative will be used for equipment and renovations. Uses would include:

- a. Equipment and renovations required as part of faculty recruitment packages in the various public health campuses. Such recruitments would be carried out conjointly with the associated academic or health campus and U. T. Health Science Center at Houston School of Public Health.
- b. Provide equipment and facilities support at Houston for infrastructure of an integrated distance learning program and public health initiatives.
- c. Support purchase of equipment for creation of a coordinated distance learning initiative which will involve all public health campuses and associated academic or medical campuses.
- d. Provide for renovation/completion of facilities to be used at or by regional public health campuses in collaboration with the host campus to enhance coordinated programs, education and recruitments.
- e. Purchase of core equipment such as computers and other analytical tools in support of this public health enterprise.

Nursing Support Initiative

For FY 2006, Chancellor Yudof and the Executive Vice Chancellor for Academic Affairs, and the Executive Vice Chancellor for Health Affairs recommend \$5 million of LERR funds be used to provide for equipment and renovations related to the recruitment and retention of faculty to U. T. Schools of Nursing and support of improved instruction and research in these institutions.

Texas faces a continuing shortage of well-educated nurses. This shortage will be exacerbated further by rapid growth in the state's population and increased rates of retirement by nurses, whose average age has continued to rise over the past two decades. There is a special need for nurses with bachelors and master's degrees including advanced practice nurses. Available data demonstrates that patient mortality in hospitals declines as the average level of nursing training rises.

There is a substantial opportunity to educate more nurses. Approximately 4,200 individuals applied for admission to nursing schools in Texas in 2004 who could not be accommodated. The ratio of applicants to matriculants was approximately thirteen to one at U. T. Health Science Center at Houston School of Nursing. The limiting factor in enrolling these students is the number of faculty. In part these limitations arise from accreditation standards requiring one full-time nursing instructor for every ten nursing students.

Schools of Nursing of the U. T. System have attempted to create innovative programs to increase educational opportunities for nursing students. These include the use of distance instruction, creation of combined programs which can shorten the duration of required education, arrangements with hospital nursing staff to serve as faculty members, and a variety of other strategies.

The recruitment of nursing faculty is limited by the average academic salaries in nursing compared with average nursing salaries elsewhere. As our efforts continue to improve these salary levels, the availability of additional resources for equipment and renovation would be helpful in creating recruiting packages to attract the best candidates to U. T. Schools of Nursing. This includes computer capabilities and research facilities. In addition, equipment for distance learning, mannequins and other devices for nursing instruction, and improved physical facilities for education of nurses would create a more attractive environment for recruiting the best faculty.