LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2024 AND 2025

Submitted to the Governor's Office
And the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT AUSTIN

October 2022

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
721	The University of Texas at Austin		August 2022	Baseline

For the schedules identified below, the University of Texas at Austin either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
Part 3.C	Rider Appropriations and Unexpended Balances Report
Part 5	Capital Budget
Part 6.B	Current Biennium One-Time Expenditure Schedule
Part 6.C	Federal Funds Supporting Schedule
Part 6.D	Federal Funds Tracking Schedule
Part 6.E	Estimated Revenue Collections Supporting Schedule
Part 6.F	Advisory Committee Supporting Schedule
Part 6.J	Behavioral Health Funding Schedule
Part 6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Part 6.L	Document Production Standards
Part 7	Administrative and Support Costs
Part 8	Summary of Requests for Facilities-Related Projects
Schedule 8A	Proposed CCAP Revenue Bond Projects

721 The University of Texas at Austin

The University of Texas at Austin ("UT Austin" or "the University") is the flagship university of Texas, a world-class educational, research and economic engine in the country's most dynamic and thriving state. After nearly three years of a global pandemic, the University today is stronger than ever, due to the efforts of its talented faculty, students and staff, and thanks to the continued support of the Texas Legislature and the Governor.

However, the post-pandemic world is presenting a wealth of challenges and opportunities on a global scale. Under the leadership of President Jay C. Hartzell, the University has recognized this moment as a chance to marshal its unique assets, and those of the state of Texas, to set UT Austin on a course to become the highest-impact public research university in the world. It is with this strategic vision in mind that UT Austin respectfully submits its Legislative Appropriations Request for the FY 2024-25 biennium.

UT Austin was chartered by the Texas Constitution of 1876 to be a "university of the first class." Today it serves 52,000 students with 20,000 faculty and staff members and has more than a half-million living alumni. With 18 colleges and schools, 156 undergraduate degree programs, 236 graduate degree programs, UT Austin is one of the top universities in the world, ranked consistently among the top 10 public universities in the nation and recently as the 31st university globally.

UT Austin's footprint and beneficial impact span the state of Texas. In addition to the many research centers, groups, laboratories and services on our main campus, commonly referred to as the 40 Acres, UT Austin has state-of-the-art facilities in a variety of Texas locations, including: J.J. Pickle Research Campus, a dedicated research campus in northwest Austin; Lady Bird Johnson Wildflower Center, a stunning public garden and research space in southwest Austin; McDonald Observatory, one of the world's leading astronomical research centers in the Davis Mountains of West Texas; Marine Science Institute in Port Aransas, the oldest marine research station on the Texas Gulf Coast; biological research stations on the Colorado River and in the piney woods of Smithville; and the Bureau of Economic Geology, which assists oil and gas producers, runs the state's earthquake monitoring network, and operates extensive facilities in Austin, Houston, and Midland.

This interim, UT Austin launched a bold and unprecedented 10-year strategic plan — called Change Starts Here — to become the world's highest-impact public research university. Change Starts Here is built around five strategic pillars that provide specific direction for an even more impactful future:

I. People: Attract outstanding, high-potential students, faculty and staff, cover more student financial need, and foster free and open discourse.
II. Place: Capitalize on Austin and Texas, partnering with industry, community and government to take full advantage of this moment in the history of our city and state, as both surge as hubs of business and culture.
III. Experiences: Deliver exceptional, transformative experiences for students, staff, faculty and alumni.
IV. Education: Innovate undergraduate, graduate, professional and lifelong education for a dynamic, digital and global future.
V. Research: Advance ambitious research, scholarship and creative arts, tackling society's biggest challenges in key areas.

Addressing these priorities will require continued support, investment and partnership with the State of Texas. State funding is essential to UT Austin's success; the institution would be unable to provide world-class instruction and research at its current tuition levels in its absence. Texas enjoys a remarkable return on its investment in UT Austin, as the academic, research and economic activities of the University strengthen the state's economy by an estimated $8.8 billion annually.

I. People

In fall 2021, UT Austin welcomed the largest number of first-time freshman undergraduates in university history: 9,060. New student enrollments for the fall 2021 first time in college (FTIC) cohort increased by 7.1%, or 601 students. UT Austin also continued to make gains in diversity, with a 21% increase in enrolled Black FTIC students and

a 25% increase in enrolled Hispanic FTIC students compared with fall 2019. ROTC enrollments also grew, with 19 Army, 24 Navy and 13 Air Force new enrollments.

Our undergraduate graduation rates continue to improve, setting all-time highs in most categories, as they have since 2011. Below are the increases in our four-year graduation rates from 2017 to 2021:

- Undergraduate students: from 65.7% to 72.8%.
- Pell Grant-eligible students: from 59.4% to 66.2%.
- First-generation students: from 58.7% to 64.3%.
- Hispanic students: from 60.3% to 67.1%.
- Black students: increased from 57.9% to 64.1%.

In fall 2021, graduate enrollment increased 15.5% to 12,245 students. A record number of graduate students enrolled for the first time in the summer and fall 2021 semesters. Graduate applications increased 24%, and new graduate student matriculation grew 36%, adding 4,699 enrollees to the graduate student body. The diversity of the students applying and receiving offers of admission also increased, including more first-generation and underrepresented minority students and greater geographic diversity.

Our faculty members are our biggest investment and resource for both our teaching and research missions. Austin provides a special setting for our work, but Austin's rapid growth is resulting in a highly competitive market for top talent and placing greater financial strains on individuals and families. To address this challenge, UT Austin is making a new annual recurring investment in our faculty and staff talent of approximately $53 million – the largest recurring commitment to talent ever made by the university – which significantly exceeds recent increases in tuition revenue and state appropriations.

Formula Funding
None of the above would be possible without formula support provided by the State of Texas. UT Austin uses the state's investment of its formula dollars to provide for student instruction, helping to fund faculty salaries and operational costs of the institution's academic programs. In fiscal year 2023, formula funding from both the General Academic and Health Related formulas will account for 70.5% of state General Revenue appropriated directly to UT Austin. Like many of our fellow institutions, UT Austin is facing extraordinary inflationary and market pressures in a year in which we have held tuition rates flat. We respectfully request an increased state investment in the funding formulas to reflect these cost pressures, which would benefit all of Texas' institutions of higher education.

II. Place

Texas has the ninth-largest economy in the world and is the second most populous state, drawing modern-day trailblazers who come to pursue new opportunities. Austin, which has long been known as "the live music capital of the world" with a vibrant mix of culture, sports, higher education and politics, is now the fastest-growing major city in the nation. UT Austin is a large part of that growth, as many companies relocate to Texas and to Austin in order to have access to the exceptional talent at the scale that UT provides. In return, to marshal the unique advantages of Texas' capital city and the dynamic economy of the state, we have launched the UT Austin Seed Fund with an initial investment by the Board of Regents. This internal foundation is designed to foster entrepreneurship, invest in early-stage UT-related companies and drive impact by bringing more innovation to market.

UT Austin's Dell Medical School ("Dell Med") is another contributor and asset to the Austin community. Founded in partnership with the greater Central Texas

community, and with direct support from the Board of Regents, philanthropists, and Travis County taxpayers, we are carrying out the mission of transforming medical education and healthcare. As Dell Med matures and grows, we would like to explore opportunities at the state level to maximize our impact on healthcare and become a top-tier academic medical center. We are also exploring an extended partnership with UT MD Anderson, starting with an effort to have greater impact in cancer research by combining the respective expertise of each institution.

Ascension Seton operates Dell Med's primary teaching hospital, and through this partnership we have successfully recruited top doctors and training specialists to Dell Medical School, infusing the Central Texas region with greater access to world-class health care. The number of medical education residents and fellows continued to increase, up to 346 this past academic year, providing over 730,000 hours of care at more than 80 clinics and hospitals across the region; and the number of residency and fellowship programs has more than doubled in the last two years. Dell Med is directly and indirectly connected to attracting 415 new doctors to Austin since 2014, and of the 306 regular faculty employed by Dell Med, 42% specialize in areas of need identified by Central Health's Equity-Focused Service Delivery Strategic Plan. As Texas' need for doctors increases over time, Dell Med's ability to graduate and retain these new physicians will significantly contribute to the State's health care landscape.

This spring, Dell Med launched a fully integrated heart care model led by Dr. Charles D. Fraser, the inaugural executive director of the new Institute for Cardiovascular Health. Dr. Fraser's team recently performed the first pediatric transplant procedure of its kind in Central Texas, and will expand its work to adult cardiovascular care through this institute.

Finally, in the area of brain development and mental health care, Dell Med has established a Child Psychiatry Access Network as part of the statewide Texas Child Mental Health Care Consortium and is actively working with the State's Health and Human Services Commission to improve the quality of care in the Austin State Hospital catchment area.

III. Experiences

To succeed as the highest-impact public research university, UT Austin is creating and delivering life-changing experiences. To offer these experiences to as many Texas students as possible, the University is committed to making it affordable. For the 2022-23 academic year, UT Austin held tuition rates flat from the prior year.

In addition, UT Austin is addressing affordability through two primary programs:

- The UT for Me – Powered by Dell Scholars program expanded services and individualized support to incoming Pell Grant-eligible undergraduate students, offering laptops and annual textbook credits to nearly 7,000 Pell-eligible students, providing nearly $50,000 in on-going emergency and completion aid, and streamlining communication and support services. UT Austin and the Dell Foundation have committed $200 million over 10 years to this program. Accordingly, Pell-eligible students now make up roughly 25% of the institution's incoming class each year.
- The Texas Advance Commitment program ensures that eligible students from families with adjusted gross incomes under $65,000 will have their tuition fully covered; and students from families with adjusted gross incomes up to $125,000 will receive some form of aid.

Since 2014, UT Austin has continued to increase the number of students graduating with no student loan debt from 45% to 60% according to the most recent data. Finally, the University thanks the state for its substantial investment in TEXAS Grants, and strongly supports continued and expanded funding for this important financial aid program.

Our work spans students' journeys as they are recruited by and admitted to the university; advised and guided through exciting and innovative curricula; provided exciting co-curricular and experiential educational opportunities; and launched into the next phase of their life, be that service, career, or graduate and professional education. To better prepare students for their post-UT Austin future, we also launched a new Research Mentorship and Apprenticeship Program to place undergraduates underrepresented in research into yearlong, paid research experiences with support and skill development programming.

IV. Education

UT Austin, a designated minority serving institution, continues to develop and reimagine its curriculum, degree and program offerings in ways that are responsive and adaptive to disciplinary futures and workforce needs.

The university is focused on helping undergraduate and graduate students develop skills to prepare them to enter and advance in the workforce. Recent progress includes a digital badging program that will enable students and participants in continuing and professional education programs to highlight completion of micro-credentials, and to alert employers of job-relevant skills. These credentials will also play a role in the new University of Texas Oscar Mike program that provides career training and support services to service members and their families preparing to transition to the civilian workforce, further positioning UT Austin as the number one university in Texas for student veterans, according to US News & World Report.

Our graduate programs remain among the top in the nation, with 55 ranked in the top ten and five ranked number one by U.S. News & World Report. UT Austin is expanding student access to programs in high-demand domains such as computer science and data science through the Master of Computer Science Online and the Master of Data Science Online programs, which enrolled 979 students and 998 students, respectively, in spring 2022.

Beyond undergraduate and graduate students, UT Austin served over 75,000 continuing and professional learners and over 35,000 high school students in the last academic year. For example, since launching in 2011-2012, the OnRamps program has grown from serving 166 high school students, six teachers, five campuses and one computer science course, to reaching more than 65,000 enrollments, 1,300 teachers, 380 campuses and 19 courses spanning STEM, Arts, and the Humanities. OnRamps' ability to reach scale rapidly can be attributed to state support, partnerships with school districts and other colleges and universities, including Tarleton State University and Houston Community College.

We continue to expand co-enrollment partnerships with Austin Community College and invest in interdisciplinary centers across campus to productively engage students and scholars who grapple with complex and challenging questions. For example, the new Civitas Institute will advance scholarship and educational opportunities focused on democratic and free-market principles.

V. Research

UT Austin is one of the most prolific research universities in the world, with more than 50 programs ranked in the top 10 nationally and more than 100 discoveries patented each year. In 2022, we announced that UT Austin garnered more National Science Foundation funding than any other university in the most recent fiscal year.

One of our highlights this past year was the creation of the Texas Institute for Electronics (TIE), a public-private partnership of preeminent semiconductor systems and defense electronics companies, national labs and 13 academic institutions across the state to restore leading-edge semiconductor manufacturing, secure the supply chain, ensure national security, and educate the next generation of industry innovators in Texas. Additionally, UT Austin received capital construction assistance project bonds

totaling $112 million in fall 2021, which the Board of Regents approved for modernizing semiconductor fabrication facilities at the J.J. Pickle Research Campus. This facility will enable the University and the State of Texas to effectively compete for a share of $13 billion in federal CHIPS Act funding and potentially cement Texas as a national leader in the semiconductor industry. As of the October submission deadline for appropriations requests, Congress has passed the CHIPS Act and implementation details are still to be determined and announced. UT Austin may update its exceptional item requests at the beginning of the legislative session to request matching funding from the state to maximize our competitive position for federal funds, similar to investments being made by New York and other states.

The State supports research in multiple ways, including through the Texas Research University Fund ("TRUF"), non-formula support, CPRIT and the Governor's University Research Initiative. These state funds make recruiting top-level talent and building world-class facilities possible. These dollars then have the potential to translate into commercial opportunities, new technologies and other forms of innovation that benefit Texas and the world beyond, and UT Austin strongly supports the continuation and enhancement of these state investments.

In the coming session UT Austin seeks to partner with the State in three areas where we are uniquely poised to tackle some of the most important global challenges.

- We will lead at the interface of Technology and Society, elevating our already world-class portfolio of research in computing and technology while building strong bridges to the humanities, social sciences, and health disciplines.
- We will build on the State's and UT Austin's generations-long leadership around Energy and Environment. We will enhance and expand energy strategies and policies, helping to ensure the provision of affordable energy while creating a more sustainable future for the nation and world.
- We will become known for pioneering revolutionary, comprehensive research in Health and Well-Being, leveraging the capabilities of our innovative medical school and other strengths across campus.

Baseline Request

For the coming 2024-25 biennium, UT Austin's baseline request is for 100 percent of base 2022-23 funding with the exception of debt service.

Exceptional Items

Our three exceptional item requests align with our three research areas of impact.

Texas Hub for Applied Cybersecurity. Cybersecurity threats, and the shortage of professionals to protect Texas institutions from them, is a state and national emergency. UT Austin requests $25.8 million in state funding to create the Texas Hub for Applied Cybersecurity (THAC) to create a diverse pipeline of the most highly trained and capable cybersecurity professionals available in the market for years come. This program will offer a minor in Applied Cybersecurity for traditional students, micro-certifications for non-traditional students, and a robust apprenticeship in the UT Austin Information Security Office, which is one of the largest cybersecurity service providers for Higher Education in the United States. Investing in this program will not only help students, but it will directly serve the UT System, improve overall cybersecurity for the State of Texas, and materially impact the nation's cybersecurity posture. Of note, the $9.5 million in one-time buildout costs for THAC may be well-suited for available federal Coronavirus State and Local Fiscal Recovery Funds (SLFRF). UT Austin estimates ongoing biennial costs of $10.2 million in future biennia to operate the Texas Hub for Applied Cybersecurity.

Texas Digital Molten Salt Reactor. UT Austin requests a one-time state investment of $18.5 million to ensure that Texas becomes a leader in the design, development, innovation, and commercialization of molten salt reactors (MSRs). MSR technology would provide long-term benefits to Texas and the country, including flexible, reliable,

on-demand electricity and water desalination. State funding would kickstart proof-of-concept research and development of digital versions of every MSR component, and position UT Austin and its Texas partners to win a share of $100 million in annual federal funding and help Texas realize its potential as a leader in rapid deployment of reliable nuclear energy.

Long COVID Research at Dell Med. UT Austin requests a one-time investment of $4 million in either available federal SLFRF funding, or state funding, to support research into the underlying nature of and potential treatments for long COVID. The initiative would expand the Long-COVID clinic started in 2020 by The University of Texas Dell Medical School and the Austin Department of Public Health that has seen over 1,000 patients and collected clinical data on more than 13,000 COVID-19 patients hospitalized in Austin. The program will establish strict protocols to coordinate the evaluation of patients, specimen collection and analysis, and initialization of clinical research, all so that this collaborative approach can be easily replicated at additional clinical sites throughout Texas.

Facilities Needs

If the 88th Legislature considers authorizing Capital Construction Assistance Projects, UT Austin would request CCAP support for the renovation of the Engineering Discovery Building. This project includes the design and construction of a new Engineering Discovery Building (EDB) as a replacement for the existing Chemical & Petroleum Engineering (CPE) building, which was built in 1986. The EDB will contain approximately 214,189 gross square feet of both classroom and research space, and support research within the Cockrell School of Engineering and serve as the home for two departments: the Hildebrand Department of Petroleum and Geosystems Engineering and the McKetta Department of Chemical Engineering. Incorporating flexible and reconfigurable research labs, integrated teaching labs and classrooms, and collaborative areas for students and faculty, this project will further support student and faculty recruitment, development and retention while also providing the programs with the facilities necessary to keep these Cockrell School of Engineering programs competitive with their peers.

Many buildings on the UT Austin campus are over 100 years old or quickly approaching the century mark. To continue delivering innovative instruction and engaging in cutting-edge research, it is critical for the University to revitalize its learning and lab spaces. Additionally, maintaining all campus buildings to ensure they function safely and effectively for students, faculty and staff is key to our mission, and important to mitigating escalating future costs. However, state funding for UT Austin, like other institutions of higher education, has not kept pace with the growing deferred maintenance needs on campus. UT requests the legislature consider state funding to support higher education deferred maintenance costs, to secure its investment in the state's universities and to avoid costlier facility needs in the future.

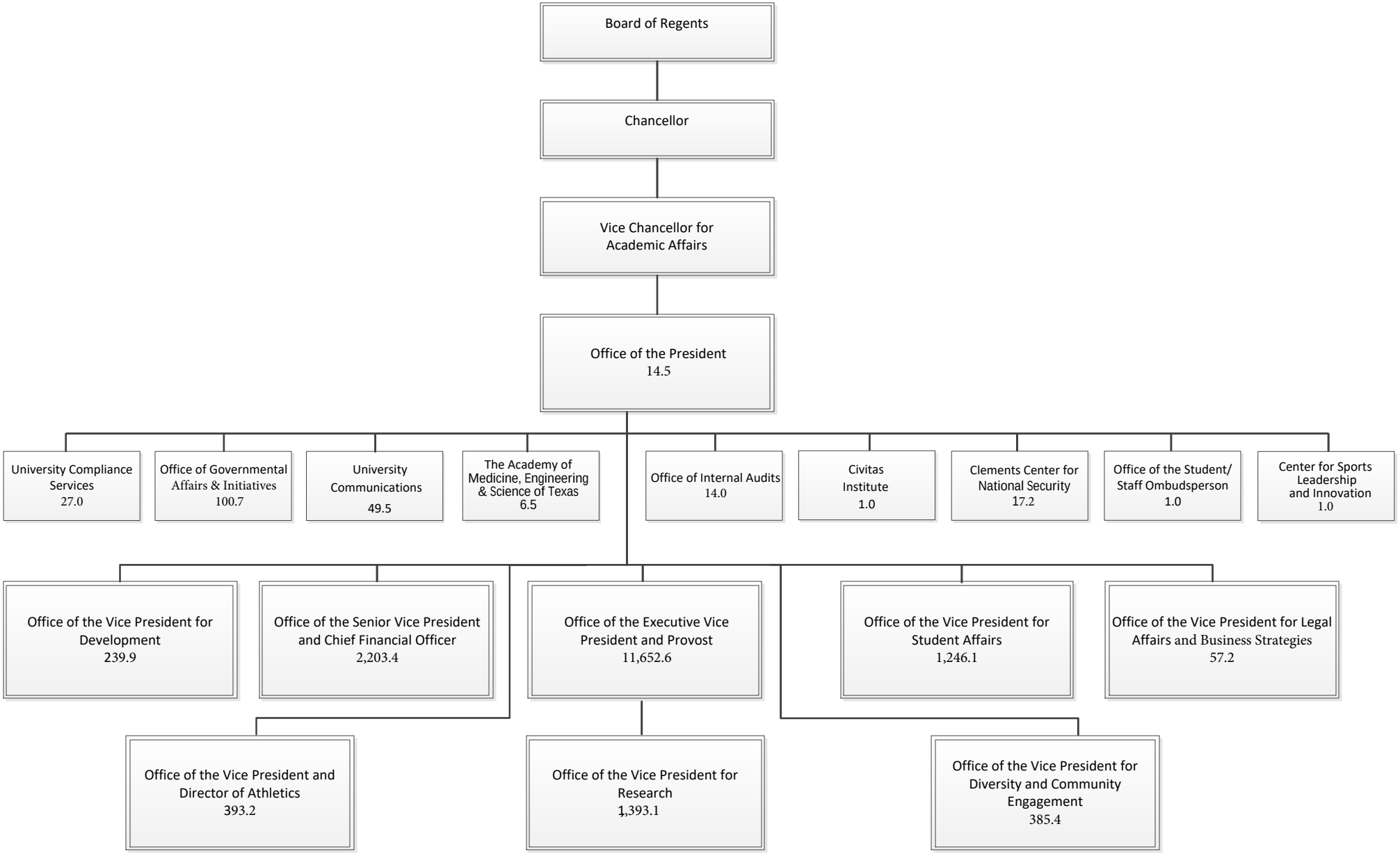
Background Checks

The University conducts criminal background checks on applicants for vacant security-sensitive positions on a post-offer/pre-hire basis pursuant to Section 51.215 of the Education Code as amended. Because of ease of access to students, The University has declared all its positions as security-sensitive.

Conclusion

The University of Texas has launched an ambitious, 10-year Strategic Plan to set us on the course to become the world's highest impact public research institution. Our state funding requests in the areas of Technology and Society, Energy and Environment, and Health and Well-being, represent unique opportunities for the State of Texas to partner with its flagship university to make substantial progress toward this goal. The University respectfully requests that the State continue its strategic investments in UT Austin, and we are ready to work with State leadership during this legislative session to meet new challenges and to build a stronger Texas together.

The University of Texas at Austin
FY 21-22 General Organization Chart with Full-Time Equivalents



The University of Texas at Austin
Descriptions of Functional Units

Board of Regents – Governing body for The University of Texas System. It is composed of nine Regents and one Student Regent who are appointed by the Governor and confirmed by the Senate.

Chancellor – The Chancellor is the chief executive officer of The University of Texas System. The Chancellor reports to and is responsible to the Board of Regents. The Chancellor heads the System Administration, which is used by the Board to exercise its powers and authorities in the governance of the U. T. System. The Chancellor has direct line responsibility for all aspects of the U. T. System's operations.

Vice Chancellor for Academic Affairs – Works regularly with the presidents of the nine academic institutions, ensuring that the missions of the institutions are advanced and that appropriate plans and programs are developed and implemented. The responsibilities of the office include oversight of administrative and policy issues related to the general academic institutions and monitoring a wide range of issues related to higher education policies and practices.

Office of the President - The President is the chief executive officer of the University and exercises broad delegated authority for campus administration.

University Compliance Services – Is responsible for the strategic design and implementation of the Compliance and Ethics Program. It provides education and training for faculty/staff to help develop strategies to avoid compliance and ethics failures.

Office of Governmental Affairs and Initiatives – Assist University administration in working with local, state and federal governmental entities on matters of higher education policy, as well as implementing certain presidential and strategic initiatives, including OnRamps.

University Communications – Manages media relations and researches, writes, designs, shares, and broadcasts content across print and digital platforms.

The Academy of Medicine, Engineering, & Science of Texas – Composed of the Texas-based members of the three National Academies (National Academy of Medicine, National Academy of Engineering and National Academy of Sciences), the Royal Society and the state's 11 Nobel Laureates. It brings together the state's brightest minds in medicine, engineering, science and technology to foster collaboration, and to advance research, innovation and business in Texas.

Office of Internal Audits - A service organization dedicated to assisting managers at all levels in the effective discharge of their duties and managing internal controls to successfully achieve their department's as well as the University's goals and objectives.

Civitas Institute – A nonpartisan education and research center focused on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty.

Clements Center for National Security – A nonpartisan research and policy center that draws on the best insights of diplomatic and military history to train the next generation of national security leaders.

Office of the Student/Staff Ombudsperson – Assists in resolving student/staff problems, concerns, and complaints. Also helps University officials including faculty, and administration by providing information and problem solving.

Center for Sports Leadership and Innovation – Cultivates character development, leadership skills, and long-term welfare of athletes and coaches.

Office of the Vice President for Development - Supports the University's fundraising efforts, working closely with the university's deans and program directors.

Office of the Senior Vice President and Chief Financial Officer/ Financial and Administrative Services - Oversees a diverse array of financial, business, information technology (IT), safety and physical infrastructure, and operational service units. Through the responsible planning and management of the university's resources, Financial and Administrative Services supports and enhances its core mission to be more effective, efficient, and achieve operational excellence.

Office of the Executive Vice President and Provost – Coordinates the academic mission of the University, manages the academic experience for students, and implements policies and procedures related to faculty and administration.

Office of the Vice President for Student Affairs - Facilitates students' discovery of self and the world in which they live while enhancing students' educational experiences through programs and services that support academic success. Student Affairs builds communities, both real and virtual, that encourage inclusiveness, invite communication and add to the cultural richness of the University. Student Affairs focuses on personal growth for including leadership development, problem solving, career decision-making, and group learning that challenges students to work both independently and as part of a team.

Office of the Vice President for Legal Affairs and Business Strategies - The chief legal officer and general counsel of the University, whose responsibilities also include managing a number of the University's key development and commercialization partnerships with business and industry.

Office of the Vice President and Director of Athletics - Provides opportunities and support for University student-athletes to achieve academically and compete athletically at the highest level, and provide programming and resources that help prepare them with skills for life.

Office of the Vice President for Research - Coordinates research throughout the University and handles applications for research funding, coordinates strategic areas of research focus and tracks guidelines and regulations governing research.

Office of the Vice President for Diversity and Community Engagement – Promotes diversity within the University and develops strategies to connect intellectual resources of the University to communities across Texas.

721 The University of Texas at Austin

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	412,426,772		176,548,096						588,974,868		
1.1.2. Teaching Experience Supplement	5,688,497		2,716,568						8,405,065		
1.1.3. Staff Group Insurance Premiums			19,189,563	21,374,400					19,189,563	21,374,400	
1.1.4. Workers' Compensation Insurance	1,117,284	1,238,284							1,117,284	1,238,284	
1.1.5. Unemployment Compensation Insurance	63,544	63,544	440,456						504,000	63,544	
1.1.6. Texas Public Education Grants			25,530,348	25,422,000					25,530,348	25,422,000	
Total, Goal	**419,296,097**	**1,301,828**	**224,425,031**	**46,796,400**					**643,721,128**	**48,098,228**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	425,217		220,021						645,238		
2.1.2. Ccap Revenue Bonds	47,302,418	19,582,888							47,302,418	19,582,888	
Total, Goal	**47,727,635**	**19,582,888**	**220,021**						**47,947,656**	**19,582,888**	
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Onramps	5,759,904	5,759,904	502,592						6,262,496	5,759,904	
3.1.3. Garner Museum			22,841		235,000				257,841		
3.2.1. Marine Science Institute	8,858,494	8,858,494	64,103		3,000,000				11,922,597	8,858,494	
3.2.2. Institute For Geophysics	1,509,230	1,509,230	958,110						2,467,340	1,509,230	
3.2.3. Bureau Of Economic Geology	7,206,672	7,206,672	440,141						7,646,813	7,206,672	
3.2.5. Mcdonald Observatory	7,229,046	7,229,046	622,478						7,851,524	7,229,046	
3.2.6. Advanced Studies In Astronomy - Het	829,438	829,438	1,904,095						2,733,533	829,438	
3.2.7. Beg: Project Starr	9,503,842	9,503,842	74,826						9,578,668	9,503,842	
3.3.2. Irma Rangel Public Policy Institute	200,178	200,178	28,812						228,990	200,178	
3.3.4. Voces Oral History Project	69,862	69,862	27,247						97,109	69,862	
3.3.5. Liberty Institute	6,000,000	6,000,000							6,000,000	6,000,000	
3.4.1. Institutional Enhancement	38,978,838	38,978,836					300,000	300,000	39,278,838	39,278,836	
3.5.1. Exceptional Item Request											44,296,558
Total, Goal	**86,145,504**	**86,145,502**	**4,645,245**		**3,235,000**		**300,000**	**300,000**	**94,325,749**	**86,445,502**	**44,296,558**
Goal: 5. Trusteed Funds											
5.1.1. D K Royal Tx Alzheimer'S Initiative	8,769,094	8,769,094							8,769,094	8,769,094	
Total, Goal	**8,769,094**	**8,769,094**							**8,769,094**	**8,769,094**	

721 The University of Texas at Austin

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 6. Research Funds											
6.1.1. Texas Research University Fund	66,430,842								66,430,842		
Total, Goal	**66,430,842**								**66,430,842**		
Goal: 7. Provide Instructional and Operations Support for Medical School											
7.1.1. Medical Education	16,178,438		2,270,524						18,448,962		
7.1.2. Graduate Medical Education	4,083,396								4,083,396		
7.3.1. Texas Public Education Grants			378,623	378,000					378,623	378,000	
Total, Goal	**20,261,834**		**2,649,147**	**378,000**					**22,910,981**	**378,000**	
Goal: 8. Provide Research Support Medical School											
8.1.1. Research Enhancement Med School	3,658,314								3,658,314		
Total, Goal	**3,658,314**								**3,658,314**		
Goal: 9. Provide Infrastructure Support for Medical School											
9.1.1. E&G Space Support Medical School	4,513,948								4,513,948		
Total, Goal	**4,513,948**								**4,513,948**		
Goal: 10. Provide Non-formula Support for Medical School											
10.1.1. Exceptional Item Request											4,000,200
Total, Goal											**4,000,200**
Goal: 11. Tobacco Funds											
11.1.1. Tobacco-Permanent Health Fund							2,308,734	2,333,164	2,308,734	2,333,164	
Total, Goal							**2,308,734**	**2,333,164**	**2,308,734**	**2,333,164**	
Total, Agency	**656,803,268**	**115,799,312**	**231,939,444**	**47,174,400**	**3,235,000**		**2,608,734**	**2,633,164**	**894,586,446**	**165,606,876**	**48,296,758**
Total FTEs									**5,857.4**	**5,857.4**	**100.9**

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	251,310,268	293,332,276	295,642,592	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	4,099,998	4,202,532	4,202,533	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,118,525	9,247,982	9,941,581	10,687,200	10,687,200
4 WORKERS' COMPENSATION INSURANCE	440,011	498,142	619,142	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	197,285	252,000	252,000	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,530,885	12,819,348	12,711,000	12,711,000	12,711,000
TOTAL, GOAL 1	**$278,696,972**	**$320,352,280**	**$323,368,848**	**$24,049,114**	**$24,049,114**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	276,326	315,184	330,054	0	0
2 CCAP REVENUE BONDS	19,674,000	19,675,000	27,627,418	9,791,444	9,791,444

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	**$19,950,326**	**$19,990,184**	**$27,957,472**	**$9,791,444**	**$9,791,444**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS ONRAMPS	9,463,898	3,078,065	3,184,431	2,879,952	2,879,952
2 TEXAS NATURAL SCIENCE CENTER	107,143	0	0	0	0
3 GARNER MUSEUM	91,059	128,991	128,850	0	0
2 *Research*					
1 MARINE SCIENCE INSTITUTE	8,413,603	7,487,644	4,434,953	4,429,247	4,429,247
2 INSTITUTE FOR GEOPHYSICS	1,570,318	1,507,831	959,509	754,615	754,615
3 BUREAU OF ECONOMIC GEOLOGY	2,757,455	4,008,444	3,638,369	3,603,336	3,603,336
4 BUREAU OF BUSINESS RESEARCH	243,603	0	0	0	0
5 MCDONALD OBSERVATORY	3,969,944	4,237,001	3,614,523	3,614,523	3,614,523
6 ADVANCED STUDIES IN ASTRONOMY - HET	1,473,097	1,681,480	1,052,053	414,719	414,719

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
7 BEG: PROJECT STARR	3,965,361	4,810,145	4,768,523	4,751,921	4,751,921
3 *Public Service*					
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	102,075	114,495	114,495	100,089	100,089
3 POLICY DISPUTE RESOLUTION CENTER	152,643	0	0	0	0
4 VOCES ORAL HISTORY PROJECT	65,047	48,748	48,361	34,931	34,931
5 LIBERTY INSTITUTE	0	132,061	5,867,939	3,000,000	3,000,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	20,469,778	19,639,419	19,639,419	19,639,418	19,639,418
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$52,845,024**	**$46,874,324**	**$47,451,425**	**$43,222,751**	**$43,222,751**

5 Trusteed Funds

1 *Trusteed Funds*

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	0	8,769,094	0	8,769,094	0
TOTAL, GOAL 5	**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
6 Research Funds					
1 *Texas Research University Fund*					
1 TEXAS RESEARCH UNIVERSITY FUND	29,615,459	33,215,421	33,215,421	0	0
TOTAL, GOAL 6	**$29,615,459**	**$33,215,421**	**$33,215,421**	**$0**	**$0**
7 Provide Instructional and Operations Support for Medical School					
1 *Instructional Programs*					
1 MEDICAL EDUCATION	7,255,678	9,199,771	9,249,191	0	0
2 GRADUATE MEDICAL EDUCATION	1,820,813	2,041,698	2,041,698	0	0
3 *Operations - Statutory Funds Medical School*					
1 TEXAS PUBLIC EDUCATION GRANTS	187,854	189,623	189,000	189,000	189,000

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 7	**$9,264,345**	**$11,431,092**	**$11,479,889**	**$189,000**	**$189,000**
8 Provide Research Support Medical School					
1 *Research Activities Medical School*					
1 RESEARCH ENHANCEMENT MED SCHOOL	1,733,703	1,829,157	1,829,157	0	0
TOTAL, GOAL 8	**$1,733,703**	**$1,829,157**	**$1,829,157**	**$0**	**$0**
9 Provide Infrastructure Support for Medical School					
1 *Operations/Maintenance Med School*					
1 E&G SPACE SUPPORT MEDICAL SCHOOL	1,204,432	2,256,974	2,256,974	0	0
TOTAL, GOAL 9	**$1,204,432**	**$2,256,974**	**$2,256,974**	**$0**	**$0**
10 Provide Non-formula Support for Medical School					
1 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 10	**$0**	**$0**	**$0**	**$0**	**$0**
11 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO-PERMANENT HEALTH FUND	1,110,956	1,135,638	1,173,096	1,166,582	1,166,582
TOTAL, GOAL 11	**$1,110,956**	**$1,135,638**	**$1,173,096**	**$1,166,582**	**$1,166,582**
TOTAL, AGENCY STRATEGY REQUEST	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	279,516,014	325,955,735	330,847,533	62,284,203	53,515,109
SUBTOTAL	**$279,516,014**	**$325,955,735**	**$330,847,533**	**$62,284,203**	**$53,515,109**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	18,189,225	19,555,830	19,100,000	0	0
770 Est. Other Educational & General	89,305,754	95,939,461	97,344,153	23,587,200	23,587,200
SUBTOTAL	**$107,494,979**	**$115,495,291**	**$116,444,153**	**$23,587,200**	**$23,587,200**
Federal Funds:					
325 Coronavirus Relief Fund	0	3,117,500	117,500	0	0
SUBTOTAL	**$0**	**$3,117,500**	**$117,500**	**$0**	**$0**
Other Funds:					
599 Economic Stabilization Fund	6,136,504	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	162,764	150,000	150,000	150,000	150,000
810 Perm Health Fund Higher Ed, est	1,110,956	1,135,638	1,173,096	1,166,582	1,166,582
SUBTOTAL	**$7,410,224**	**$1,285,638**	**$1,323,096**	**$1,316,582**	**$1,316,582**
TOTAL, METHOD OF FINANCING	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**

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

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$305,899,032	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$312,009,294	$300,253,796	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$62,284,203	$53,515,109
RIDER APPROPRIATION					
Art IX, Sec 17.34(a), Additional Funding for Article III - Higher Education (2022-23 GAA)	$0	$177,500	$177,500	$0	$0
Comments: Incorporates Article IX, §17.34, 87th Legislature, Regular Session, relating to restoration of the Marine Science Institute, resulting in increases of $177,500 out of General Revenue Funds and 3.2 FTEs each fiscal year of the biennium.					
Art IX, Sec 17.47(a) Additional Funding for Formula Funding (2022-23 GAA)	$0	$15,991,934	$15,991,934	$0	$0

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Comments: Incorporates Article IX, §17.47(a), 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin, resulting in increases of $15,991,934 out of General Revenue Funds and 319.8 FTEs each fiscal year of the biennium.					
Art IX, Sec 17.47(b) Additional Funding for Formula Funding (2022-23 GAA)	$0	$644,946	$644,946	$0	$0
Comments: Incorporates Article IX, §17.47(b), 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin Dell Medical School, resulting in increases of $644,946 out of General Revenue Funds and 5.2 FTEs each fiscal year of the biennium.					
Rider 10, Liberty Institute (2022-23 GAA)	$0	$(2,867,939)	$2,867,939	$0	$0
Comments: Creating and staffing the Civitas Institute is an ongoing process in the 2022-23 biennium. Rider 10 provides unexpended balance authority from fiscal year 2022 into 2023.					
TRANSFERS					
SB 8, 3rd Called Session, 87th Legislature, Section 10	$0	$0	$10,911,418	$0	$0
Comments: Proportional share of transfer from THECB for funding associated with SB52 CCAP authorizations					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Sec 1 - Certain Reductions in Appropriations for the State Fiscal Year Ending August 31, 2021 - HB 2, 87th Legislature, Regular Session, (2021)	$(28,001,098)	$0	$0	$0	$0
Comments: Five percent reduction enacted in supplemental appropriations bill.					
Sec 56 - Adjustment of Formula Funding - HB 2, 87th Legislature, Regular Session, (2021)	$1,618,080	$0	$0	$0	$0
Comments: Following conclusion of the Regular Session of the 86th Legislature, it was discovered that LBB included tuition for Dell Medical School in its tuition estimate for the General Academic Institutions. LBB estimated the error reduced formula General Revenue to UT Austin in the 2020-21 biennium by approximately $1.6 million. The 87th Legislature addressed in its Regular Session's Supplemental Appropriations Bill (HB2).					
TOTAL, General Revenue Fund	**$279,516,014**	**$325,955,735**	**$330,847,533**	**$62,284,203**	**$53,515,109**
TOTAL, ALL GENERAL REVENUE	**$279,516,014**	**$325,955,735**	**$330,847,533**	**$62,284,203**	**$53,515,109**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
	$19,410,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$17,078,000	$17,078,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(1,220,775)	$2,477,830	$2,022,000	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$18,189,225**	**$19,555,830**	**$19,100,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$103,840,899	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$99,994,129	$100,026,047	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$23,587,200	$23,587,200
BASE ADJUSTMENT					
Revised Receipts	$(14,535,145)	$(4,054,668)	$(2,681,894)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$89,305,754**	**$95,939,461**	**$97,344,153**	**$23,587,200**	**$23,587,200**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$107,494,979**	**$115,495,291**	**$116,444,153**	**$23,587,200**	**$23,587,200**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$107,494,979**	**$115,495,291**	**$116,444,153**	**$23,587,200**	**$23,587,200**
TOTAL, GR & GR-DEDICATED FUNDS	**$387,010,993**	**$441,451,026**	**$447,291,686**	**$85,871,403**	**$77,102,309**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$0	$0

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Sec 43, University of Texas at Austin: Marine Science Institute Housing Replacement, SB 8, 87th Legislature, Third-Called Session (2021)	$0	$3,000,000	$0	$0	$0
Comments: Supplemental appropriations for the Marine Science Institute student housing replacement.					
Sec 45, University of Texas at Austin: Briscoe Garner Museum, SB 8, 87th Legislature, Third-Called Session (2021)	$0	$235,000	$0	$0	$0
Comments: Supplemental appropriations to restore non-formula support funding for the Garner Museum.					
UNEXPENDED BALANCES AUTHORITY					
SB 8, 87th Leg, Third Called Session	$0	$(117,500)	$117,500	$0	$0
Comments: Unexpended balance forward to split appropriation for the Garner Museum evenly between fiscal years similar to non-formula support item funding amounts provided in the 2021-22 biennium.					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
TOTAL, Coronavirus Relief Fund	**$0**	**$3,117,500**	**$117,500**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$0**	**$3,117,500**	**$117,500**	**$0**	**$0**
OTHER FUNDS					
599 Economic Stabilization Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 500, 86th Leg, Regular Session	$6,136,504	$0	$0	$0	$0
Comments: Supplemental Appropriations Bill funding for damages associated with Hurricane Harvey that were brought forward into fiscal year 2021.					
TOTAL, Economic Stabilization Fund	**$6,136,504**	**$0**	**$0**	**$0**	**$0**

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$108,709	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$120,000	$120,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$150,000	$150,000
RIDER APPROPRIATION					
Art III, Sec 57, Texas Collegiate License Plate Scholarships (2020-21 GAA)	$54,055	$0	$0	$0	$0
Art III, Sec 55, Texas Collegiate License Plate Scholarships (2022-23 GAA)	$0	$30,000	$30,000	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$162,764**	**$150,000**	**$150,000**	**$150,000**	**$150,000**

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$1,104,787	$1,104,787	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$1,166,582	$1,166,582
RIDER APPROPRIATION					
Article III, Sec 39 (SB 479, 86th Legislature)	$1,104,787	$0	$0	$0	$0
Comments: SB 479 made UT Austin eligible to receive disbursements from the Permanent Health Fund for Higher Education No. 810.					
BASE ADJUSTMENT					
Revised Receipts - Distribution	$0	$24,545	$61,795	$0	$0

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Revised Receipts - Interest	$6,169	$6,306	$6,514	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,110,956**	**$1,135,638**	**$1,173,096**	**$1,166,582**	**$1,166,582**
TOTAL, ALL OTHER FUNDS	**$7,410,224**	**$1,285,638**	**$1,323,096**	**$1,316,582**	**$1,316,582**
GRAND TOTAL	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	5,597.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	5,529.2	5,529.2	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	5,857.4	5,857.4
RIDER APPROPRIATION					
Art IX, Sec 17.34(a), Additional Funding for Article III - Higher Education (2022-23 GAA) **Comments:** Incorporates Article IX, §17.34, 87th Legislature, Regular Session, relating to restoration of the Marine Science Institute, resulting in increases of $177,500 out of General Revenue Funds and 3.2 FTEs each fiscal year of the biennium.	0.0	3.2	3.2	0.0	0.0
Art IX, Sec 17.47(a) Additional Funding for Formula Funding (2022-23 GAA) **Comments:** Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin, resulting in increases of $15,991,934 out of General Revenue Funds and 319.8 FTEs each fiscal year of the biennium.	0.0	319.8	319.8	0.0	0.0
Art IX, Sec 17.47(b) Additional Funding for Formula Funding (2022-23 GAA)	0.0	5.2	5.2	0.0	0.0

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin Dell Medical School, resulting in increases of $644,946 out of General Revenue Funds and 5.2 FTEs each fiscal year of the biennium.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(130.7)	(336.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**5,466.8**	**5,521.1**	**5,857.4**	**5,857.4**	**5,857.4**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

721 The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$77,915,531	$63,180,975	$62,534,867	$17,959,711	$17,959,711
1002 OTHER PERSONNEL COSTS	$954,852	$1,003,628	$992,914	$222,107	$222,107
1005 FACULTY SALARIES	$224,935,420	$249,672,584	$250,745,276	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005 TRAVEL	$0	$0	$0	$0	$0
2008 DEBT SERVICE	$19,674,000	$19,675,000	$27,627,418	$9,791,444	$9,791,444
2009 OTHER OPERATING EXPENSE	$65,276,220	$109,321,977	$106,831,807	$59,214,723	$50,445,629
5000 CAPITAL EXPENDITURES	$5,665,194	$3,000,000	$0	$0	$0
OOE Total (Excluding Riders)	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**
OOE Total (Riders)					
Grand Total	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	87.80%	89.64%	91.13%	92.83%	93.96%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	89.10%	90.59%	91.57%	92.54%	93.10%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	81.90%	84.53%	86.73%	89.20%	90.55%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	81.20%	80.92%	83.15%	84.81%	87.06%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	91.20%	92.62%	93.99%	95.66%	97.09%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	72.90%	72.90%	73.90%	74.90%	75.90%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	74.70%	76.10%	77.10%	78.10%	79.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	67.10%	65.10%	66.10%	67.10%	68.10%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	64.10%	62.50%	63.50%	64.50%	65.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	76.70%	75.80%	76.80%	77.80%	78.80%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	96.40%	97.00%	98.00%	98.00%	98.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	96.70%	96.00%	96.00%	97.00%	97.00%

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	95.10%	96.00%	97.00%	98.00%	98.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	95.70%	96.00%	97.00%	98.00%	99.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	97.40%	98.00%	99.00%	99.00%	99.00%
16 Percent of Semester Credit Hours Completed	96.30%	96.49%	96.62%	96.78%	96.91%
KEY 17 Certification Rate of Teacher Education Graduates	88.10%	87.31%	85.34%	84.34%	83.05%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	94.90%	64.73%	69.67%	80.95%	82.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	91.00%	91.00%	91.00%	91.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	91.00%	91.00%	91.00%	91.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	19.70%	19.04%	18.93%	18.03%	17.53%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	85.80%	86.47%	88.77%	90.79%	93.52%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.50%	29.33%	31.30%	32.58%	32.71%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	38.20%	37.02%	35.96%	35.64%	35.04%
KEY 25 State Licensure Pass Rate of Law Graduates	91.80%	91.68%	92.39%	92.09%	92.30%

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 26 State Licensure Pass Rate of Engineering Graduates	93.50%	92.98%	94.28%	94.80%	95.33%
KEY 27 State Licensure Pass Rate of Nursing Graduates	91.00%	94.98%	93.79%	93.03%	92.19%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	88.24%	87.89%	85.35%	82.62%	80.85%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	633.35	673.41	704.26	739.78	771.15
32 External Research Funds As Percentage Appropriated for Research	2,789.20%	2,753.88%	2,834.16%	2,906.27%	3,003.23%
7 Provide Instructional and Operations Support for Medical School					
1 Instructional Programs					
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	99.00%	100.00%	100.00%	100.00%	100.00%
2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Underserved Areas	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	68.30%	75.00%	78.00%	81.00%	86.00%
5 % Medical School Graduates Practicing In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	3,988,378.24	4,516,018.83	5,397,689.16	6,279,359.49	7,437,459.53

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
8 Provide Research Support Medical School					
1 Research Activities Medical School					
KEY 1 Total External Research Expenditures	22,296,302.00	28,142,378.00	32,739,320.00	37,336,261.00	41,874,666.00
2 External Research Expends as % of State Appropriations for Research	93.00%	110.00%	124.00%	139.00%	152.00%

Agency code: **721** Agency name: **The University of Texas at Austin**

Priority	Item	2024 GR and GR/GR Dedicated	2024 All Funds	2024 FTEs	2025 GR and GR Dedicated	2025 All Funds	2025 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Texas Hub for Applied Cybersecurity	$18,656,250	$18,656,250	13.5	$7,100,000	$7,100,000	27.0	$25,756,250	$25,756,250
2	Texas Digital Molten Salt Reactor	$7,622,808	$7,622,808	32.0	$10,917,500	$10,917,500	64.0	$18,540,308	$18,540,308
3	Long-COVID Research	$2,000,100	$2,000,100	9.9	$2,000,100	$2,000,100	9.9	$4,000,200	$4,000,200
Total, Exceptional Items Request		**$28,279,158**	**$28,279,158**	**55.4**	**$20,017,600**	**$20,017,600**	**100.9**	**$48,296,758**	**$48,296,758**
Method of Financing									
	General Revenue	$28,279,158	$28,279,158		$20,017,600	$20,017,600		$48,296,758	$48,296,758
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$28,279,158	**$28,279,158**		**$20,017,600**	**$20,017,600**		**$48,296,758**	**$48,296,758**
Full Time Equivalent Positions				**55.4**			**100.9**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,687,200	10,687,200	0	0	10,687,200	10,687,200
4 WORKERS' COMPENSATION INSURANCE	619,142	619,142	0	0	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772	0	0	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,711,000	12,711,000	0	0	12,711,000	12,711,000
TOTAL, GOAL 1	**$24,049,114**	**$24,049,114**	**$0**	**$0**	**$24,049,114**	**$24,049,114**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	9,791,444	9,791,444	0	0	9,791,444	9,791,444
TOTAL, GOAL 2	**$9,791,444**	**$9,791,444**	**$0**	**$0**	**$9,791,444**	**$9,791,444**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS ONRAMPS	$2,879,952	$2,879,952	$0	$0	$2,879,952	$2,879,952
2 TEXAS NATURAL SCIENCE CENTER	0	0	0	0	0	0
3 GARNER MUSEUM	0	0	0	0	0	0
2 *Research*						
1 MARINE SCIENCE INSTITUTE	4,429,247	4,429,247	0	0	4,429,247	4,429,247
2 INSTITUTE FOR GEOPHYSICS	754,615	754,615	0	0	754,615	754,615
3 BUREAU OF ECONOMIC GEOLOGY	3,603,336	3,603,336	0	0	3,603,336	3,603,336
4 BUREAU OF BUSINESS RESEARCH	0	0	0	0	0	0
5 MCDONALD OBSERVATORY	3,614,523	3,614,523	0	0	3,614,523	3,614,523
6 ADVANCED STUDIES IN ASTRONOMY - HET	414,719	414,719	0	0	414,719	414,719
7 BEG: PROJECT STARR	4,751,921	4,751,921	0	0	4,751,921	4,751,921
3 *Public Service*						
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	100,089	100,089	0	0	100,089	100,089
3 POLICY DISPUTE RESOLUTION CENTER	0	0	0	0	0	0
4 VOCES ORAL HISTORY PROJECT	34,931	34,931	0	0	34,931	34,931
5 LIBERTY INSTITUTE	3,000,000	3,000,000	0	0	3,000,000	3,000,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	19,639,418	19,639,418	0	0	19,639,418	19,639,418
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	26,279,058	18,017,500	26,279,058	18,017,500
TOTAL, GOAL 3	**$43,222,751**	**$43,222,751**	**$26,279,058**	**$18,017,500**	**$69,501,809**	**$61,240,251**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Trusteed Funds						
1 *Trusteed Funds*						
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	$8,769,094	$0	$0	$0	$8,769,094	$0
TOTAL, GOAL 5	**$8,769,094**	**$0**	**$0**	**$0**	**$8,769,094**	**$0**
6 Research Funds						
1 *Texas Research University Fund*						
1 TEXAS RESEARCH UNIVERSITY FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
7 Provide Instructional and Operations Support for Medical School						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	0	0	0	0	0	0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 *Operations - Statutory Funds Medical School*						
1 TEXAS PUBLIC EDUCATION GRANTS	189,000	189,000	0	0	189,000	189,000
TOTAL, GOAL 7	**$189,000**	**$189,000**	**$0**	**$0**	**$189,000**	**$189,000**
8 Provide Research Support Medical School						
1 *Research Activities Medical School*						
1 RESEARCH ENHANCEMENT MED SCHOOL	0	0	0	0	0	0
TOTAL, GOAL 8	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
9 Provide Infrastructure Support for Medical School						
1 *Operations/Maintenance Med School*						
1 E&G SPACE SUPPORT MEDICAL SCHOOL	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 9	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
10 Provide Non-formula Support for Medical School						
1 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,100	2,000,100	2,000,100	2,000,100
TOTAL, GOAL 10	**$0**	**$0**	**$2,000,100**	**$2,000,100**	**$2,000,100**	**$2,000,100**
11 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO-PERMANENT HEALTH FUND	1,166,582	1,166,582	0	0	1,166,582	1,166,582
TOTAL, GOAL 11	**$1,166,582**	**$1,166,582**	**$0**	**$0**	**$1,166,582**	**$1,166,582**
TOTAL, AGENCY STRATEGY REQUEST	**$87,187,985**	**$78,418,891**	**$28,279,158**	**$20,017,600**	**$115,467,143**	**$98,436,491**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$87,187,985**	**$78,418,891**	**$28,279,158**	**$20,017,600**	**$115,467,143**	**$98,436,491**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
General Revenue Funds:						
1 General Revenue Fund	$62,284,203	$53,515,109	$28,279,158	$20,017,600	$90,563,361	$73,532,709
	$62,284,203	**$53,515,109**	**$28,279,158**	**$20,017,600**	**$90,563,361**	**$73,532,709**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	23,587,200	23,587,200	0	0	23,587,200	23,587,200
	$23,587,200	**$23,587,200**	**$0**	**$0**	**$23,587,200**	**$23,587,200**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	150,000	150,000	0	0	150,000	150,000
810 Perm Health Fund Higher Ed, est	1,166,582	1,166,582	0	0	1,166,582	1,166,582
	$1,316,582	**$1,316,582**	**$0**	**$0**	**$1,316,582**	**$1,316,582**
TOTAL, METHOD OF FINANCING	**$87,187,985**	**$78,418,891**	**$28,279,158**	**$20,017,600**	**$115,467,143**	**$98,436,491**
FULL TIME EQUIVALENT POSITIONS	**5,857.4**	**5,857.4**	**55.4**	**100.9**	**5,912.8**	**5,958.3**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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**	92.83%	93.96%			92.83%	93.96%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	92.54%	93.10%			92.54%	93.10%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	89.20%	90.55%			89.20%	90.55%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	84.81%	87.06%			84.81%	87.06%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	95.66%	97.09%			95.66%	97.09%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	74.90%	75.90%			74.90%	75.90%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	78.10%	79.10%			78.10%	79.10%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	67.10%	68.10%			67.10%	68.10%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	64.50%	65.50%			64.50%	65.50%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	77.80%	78.80%			77.80%	78.80%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	98.00%	98.00%			98.00%	98.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	97.00%	97.00%			97.00%	97.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	98.00%	98.00%			98.00%	98.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	98.00%	99.00%			98.00%	99.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	99.00%	99.00%			99.00%	99.00%
	16 Percent of Semester Credit Hours Completed	96.78%	96.91%			96.78%	96.91%
KEY	**17 Certification Rate of Teacher Education Graduates**	84.34%	83.05%			84.34%	83.05%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		80.95%	82.20%			80.95%	82.20%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		91.00%	91.00%			91.00%	91.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		91.00%	91.00%			91.00%	91.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		18.03%	17.53%			18.03%	17.53%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		90.79%	93.52%			90.79%	93.52%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		32.58%	32.71%			32.58%	32.71%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		35.64%	35.04%			35.64%	35.04%
KEY	**25 State Licensure Pass Rate of Law Graduates**						
		92.09%	92.30%			92.09%	92.30%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		94.80%	95.33%			94.80%	95.33%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		93.03%	92.19%			93.03%	92.19%
KEY	**28 State Licensure Pass Rate of Pharmacy Graduates**						
		82.62%	80.85%			82.62%	80.85%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		739.78	771.15			739.78	771.15
	32 External Research Funds As Percentage Appropriated for Research						
		2,906.27%	3,003.23%			2,906.27%	3,003.23%
7	Provide Instructional and Operations Support for Medical School						
1	*Instructional Programs*						
	1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try						
		100.00%	100.00%			100.00%	100.00%
	2 % Medical School Graduates Practicing Primary Care In Texas						
		0.00%	0.00%			0.00%	0.00%
	3 % Med School Grads Practicing Primary Care In Texas Underserved Areas						
		0.00%	0.00%			0.00%	0.00%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		81.00%	86.00%			81.00%	86.00%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	5 % Medical School Graduates Practicing In Texas						
		0.00%	0.00%			0.00%	0.00%
	6 Total Uncompensated Care Provided By Faculty						
		6,279,359.49	7,437,459.53			6,279,359.49	7,437,459.53
8	Provide Research Support Medical School						
1	*Research Activities Medical School*						
KEY	**1 Total External Research Expenditures**						
		37,336,261.00	41,874,666.00			37,336,261.00	41,874,666.00
	2 External Research Expends as % of State Appropriations for Research						
		139.00%	152.00%			139.00%	152.00%

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	10,330.00	10,607.00	10,848.00	11,019.00	11,105.00
	2 Number of Minority Graduates	3,805.00	0.00	0.00	0.00	0.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	74.00	90.00	90.00	90.00	90.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	7.00	88.00	88.00	88.00	88.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	14.00	88.00	88.00	88.00	88.00
	6 Number of Two-Year College Transfers Who Graduate	1,612.00	1,581.00	1,851.00	1,596.00	1,615.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	7.00 %	7.10 %	7.40 %	7.80 %	8.40 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,724.00	5,876.00	5,876.00	5,876.00	5,876.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	19.00	19.00	19.00	19.00	19.00
	2 Number of Minority Students Enrolled	14,883.00	15,206.00	15,667.00	16,108.00	16,605.00
	3 Number of Community College Transfers Enrolled	4,988.00	4,774.00	4,769.00	4,814.00	4,806.00
	4 Number of Semester Credit Hours Completed	627,912.00	631,980.00	629,178.00	626,843.00	628,094.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
5	Number of Semester Credit Hours	652,556.00	655,916.00	652,290.00	649,140.00	649,700.00
6	Number of Students Enrolled as of the Twelfth Class Day	50,282.00	50,662.00	50,307.00	49,948.00	49,623.00
KEY 7	Average Student Loan Debt	24,273.03	25,001.00	25,751.00	26,524.00	27,320.00
KEY 8	Percent of Students with Student Loan Debt	40.50%	39.29 %	38.11 %	36.96 %	35.85 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,446.54	17,970.00	18,509.00	19,064.00	19,636.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	68.72%	70.78 %	72.91 %	75.09 %	77.34 %
Objects of Expense:						
1001	SALARIES AND WAGES	$55,462,347	$44,334,782	$42,615,052	$0	$0
1002	OTHER PERSONNEL COSTS	$638,362	$628,581	$664,428	$0	$0
1005	FACULTY SALARIES	$182,772,289	$201,321,808	$202,394,499	$0	$0
2009	OTHER OPERATING EXPENSE	$12,270,837	$47,047,105	$49,968,613	$0	$0
5000	CAPITAL EXPENDITURES	$166,433	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$251,310,268**	**$293,332,276**	**$295,642,592**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$174,582,966	$206,282,811	$206,143,961	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$174,582,966**	**$206,282,811**	**$206,143,961**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$18,189,225	$19,555,830	$19,100,000	$0	$0
770	Est. Other Educational & General	$58,538,077	$67,493,635	$70,398,631	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$76,727,302**	**$87,049,465**	**$89,498,631**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$251,310,268**	**$293,332,276**	**$295,642,592**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4,770.6**	**4,807.6**	**5,149.1**	**5,403.1**	**5,403.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$588,974,868	$0	$(588,974,868)	$(588,974,868)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(588,974,868)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$4,099,998	$4,202,532	$4,202,533	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,099,998**	**$4,202,532**	**$4,202,533**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,544,032	$2,844,500	$2,843,997	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,544,032**	**$2,844,500**	**$2,843,997**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,555,966	$1,358,032	$1,358,536	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,555,966**	**$1,358,032**	**$1,358,536**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,099,998**	**$4,202,532**	**$4,202,533**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**30.4**	**31.1**	**31.1**	**0.0**	**0.0**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,405,065	$0	$(8,405,065)	$(8,405,065)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(8,405,065)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$10,118,525	$9,247,982	$9,941,581	$10,687,200	$10,687,200
TOTAL, OBJECT OF EXPENSE		**$10,118,525**	**$9,247,982**	**$9,941,581**	**$10,687,200**	**$10,687,200**
Method of Financing:						
770	Est. Other Educational & General	$10,118,525	$9,247,982	$9,941,581	$10,687,200	$10,687,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,118,525**	**$9,247,982**	**$9,941,581**	**$10,687,200**	**$10,687,200**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,687,200**	**$10,687,200**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,118,525**	**$9,247,982**	**$9,941,581**	**$10,687,200**	**$10,687,200**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,189,563	$21,374,400	$2,184,837	$2,184,837	Allocations assume 7.5% increase due to increased premiums in 2023 and likely 7.5% increase in 2024.
			$2,184,837	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$440,011	$498,142	$619,142	$619,142	$619,142
TOTAL, OBJECT OF EXPENSE		**$440,011**	**$498,142**	**$619,142**	**$619,142**	**$619,142**
Method of Financing:						
1	General Revenue Fund	$440,011	$498,142	$619,142	$619,142	$619,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$440,011**	**$498,142**	**$619,142**	**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$440,011**	**$498,142**	**$619,142**	**$619,142**	**$619,142**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker’s Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,117,284	$1,238,284	$121,000	$121,000	Match General Revenue funding.
			$121,000	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$197,285	$252,000	$252,000	$31,772	$31,772
TOTAL, OBJECT OF EXPENSE		**$197,285**	**$252,000**	**$252,000**	**$31,772**	**$31,772**
Method of Financing:						
1	General Revenue Fund	$31,772	$31,772	$31,772	$31,772	$31,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,772**	**$31,772**	**$31,772**	**$31,772**	**$31,772**
Method of Financing:						
770	Est. Other Educational & General	$165,513	$220,228	$220,228	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$165,513**	**$220,228**	**$220,228**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,772**	**$31,772**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$197,285**	**$252,000**	**$252,000**	**$31,772**	**$31,772**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

System-wide program provides weekly benefits as specified in Section 207 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$504,000	$63,544	$(440,456)	$(440,456)	Match General Revenue funding.
			$(440,456)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$12,530,885	$12,819,348	$12,711,000	$12,711,000	$12,711,000
TOTAL, OBJECT OF EXPENSE		**$12,530,885**	**$12,819,348**	**$12,711,000**	**$12,711,000**	**$12,711,000**
Method of Financing:						
770	Est. Other Educational & General	$12,530,885	$12,819,348	$12,711,000	$12,711,000	$12,711,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,530,885**	**$12,819,348**	**$12,711,000**	**$12,711,000**	**$12,711,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,711,000**	**$12,711,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,530,885**	**$12,819,348**	**$12,711,000**	**$12,711,000**	**$12,711,000**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,530,348	$25,422,000	$(108,348)	$(108,348)	Decrease is due primarily to a slight decrease estimated in non-resident tuition in 2023 and the assumption of similar non-resident collections in 2024 and 2025.
			$(108,348)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	29.90	29.00	28.60	28.60
2	Space Utilization Rate of Labs	28.00	26.80	26.30	26.40	25.60
Objects of Expense:						
1001	SALARIES AND WAGES	$53,621	$80,186	$329,068	$0	$0
1002	OTHER PERSONNEL COSTS	$775	$937	$986	$0	$0
2009	OTHER OPERATING EXPENSE	$221,930	$234,061	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$276,326**	**$315,184**	**$330,054**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$138,341	$217,134	$208,083	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$138,341**	**$217,134**	**$208,083**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$137,985	$98,050	$121,971	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$137,985**	**$98,050**	**$121,971**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$276,326**	**$315,184**	**$330,054**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.8**	**1.8**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL:	2	Provide Infrastructure Support			
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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$645,238	$0	$(645,238)	$(645,238)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(645,238)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	$19,674,000	$19,675,000	$27,627,418	$9,791,444	$9,791,444
TOTAL, OBJECT OF EXPENSE		**$19,674,000**	**$19,675,000**	**$27,627,418**	**$9,791,444**	**$9,791,444**
Method of Financing:						
1	General Revenue Fund	$19,674,000	$19,675,000	$27,627,418	$9,791,444	$9,791,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,674,000**	**$19,675,000**	**$27,627,418**	**$9,791,444**	**$9,791,444**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,791,444**	**$9,791,444**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,674,000**	**$19,675,000**	**$27,627,418**	**$9,791,444**	**$9,791,444**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Construction Assistance Plan (CCAP) strategy provides for bond indebtedness payments of General Tuition Revenue Bonds and Capital Construction Assistance projects. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17 and CCAP projects under Texas Education Code, Section 55.111.

721 The University of Texas at Austin

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislative action related to issuance of CCAP revenue bonds directly impacts this strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$47,302,418	$19,582,888	$(27,719,530)	$(27,719,530)	2024 and 2025 debt service for outstanding CCAP revenue bonds has been requested based on actual CCAP debt service requirements for issued bonds and estimated amounts for SB52, 87th, 3rd Called)
			$(27,719,530)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Texas OnRamps — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$7,166,202	$3,018,669	$3,182,393	$2,878,109	$2,878,109
1002	OTHER PERSONNEL COSTS	$49,143	$59,396	$2,038	$1,843	$1,843
2009	OTHER OPERATING EXPENSE	$2,248,553	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,463,898**	**$3,078,065**	**$3,184,431**	**$2,879,952**	**$2,879,952**
Method of Financing:						
1	General Revenue Fund	$7,774,188	$2,879,952	$2,879,952	$2,879,952	$2,879,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,774,188**	**$2,879,952**	**$2,879,952**	**$2,879,952**	**$2,879,952**
Method of Financing:						
770	Est. Other Educational & General	$1,689,710	$198,113	$304,479	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,689,710**	**$198,113**	**$304,479**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,879,952**	**$2,879,952**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,463,898**	**$3,078,065**	**$3,184,431**	**$2,879,952**	**$2,879,952**
FULL TIME EQUIVALENT POSITIONS:		**106.7**	**95.3**	**95.3**	**95.3**	**95.3**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Texas OnRamps	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Austin operates Texas OnRamps a statewide technology-enhanced dual enrollment and educator professional learning program to improve college readiness, reduce the need for developmental education, and improve student success. The courses incorporate college readiness assignments based on state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses also use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,262,496	$5,759,904	$(502,592)	$(502,592)	Match General Revenue funding.
			$(502,592)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Texas Natural Science Center — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$106,472	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$671	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$107,143**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$75,554	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$75,554**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$31,589	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$31,589**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$107,143**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.1**	**0.0**	**0.0**	**0.0**	**0.0**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	Texas Natural Science Center	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

To serve the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas or that represent Texas' natural history past and present; to provide TEKS-aligned curricula enhancement to preK-12 teachers, informal science educators, and learners of all ages.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Natural Science Center no longer receives non-formula support beginning in the 2022-23 biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	The Texas Natural Science Center no longer receives non-formula support beginning in the 2022-23 biennium.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Garner Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$63,760	$90,320	$90,221	$0	$0
1002	OTHER PERSONNEL COSTS	$3,670	$5,199	$5,193	$0	$0
2009	OTHER OPERATING EXPENSE	$23,629	$33,472	$33,436	$0	$0
TOTAL, OBJECT OF EXPENSE		**$91,059**	**$128,991**	**$128,850**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$69,519	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$69,519**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$21,540	$11,491	$11,350	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$21,540**	**$11,491**	**$11,350**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	$0	$117,500	$117,500	$0	$0
CFDA Subtotal, Fund 325		$0	$117,500	$117,500	$0	$0

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Garner Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$117,500**	**$117,500**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$91,059**	**$128,991**	**$128,850**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**1.7**	**1.7**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Briscoe-Garner Museum (formerly known as the John Nance Garner Museum), a division of the Briscoe Center for American History, serves to fulfill the university's public service mission by promoting the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education. John Nance Garner of Uvalde, Texas (1868-1967), was the first Texan to serve as Speaker of the U.S. House of Representatives (1931-33) and Vice President of the U.S. (1933-41). Uvalde rancher and businessman Dolph Briscoe (1923-2010) served in the Texas legislature (1949-1957) and as governor (1973-1979).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Garner Museum no longer receives General Revenue non-formula support beginning in the 2022-23 biennium. The 87th Legislature, 3rd Called Session, appropriated $325,000 in SB8 from Coronavirus Relief Funds No. 325 for the 2022-23 biennium.

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Garner Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$257,841	$0	$(257,841)	$(257,841)	The Garner Museum no longer receives General Revenue non-formula support beginning in the 2022-23 biennium. Primary source of funding in 2022-23 were SB8 appropriations from Coronavirus Relief Fund.
			$(257,841)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Marine Science Institute - Port Aransas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$2,539,177	$2,570,826	$2,587,867	$2,584,538	$2,584,538
1002	OTHER PERSONNEL COSTS	$25,367	$30,660	$32,274	$32,232	$32,232
2009	OTHER OPERATING EXPENSE	$369,783	$1,886,158	$1,814,812	$1,812,477	$1,812,477
5000	CAPITAL EXPENDITURES	$5,479,276	$3,000,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,413,603**	**$7,487,644**	**$4,434,953**	**$4,429,247**	**$4,429,247**
Method of Financing:						
1	General Revenue Fund	$2,277,099	$4,429,247	$4,429,247	$4,429,247	$4,429,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,277,099**	**$4,429,247**	**$4,429,247**	**$4,429,247**	**$4,429,247**
Method of Financing:						
770	Est. Other Educational & General	$0	$58,397	$5,706	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$58,397**	**$5,706**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	$0	$3,000,000	$0	$0	$0
CFDA Subtotal, Fund 325		$0	$3,000,000	$0	$0	$0

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Marine Science Institute - Port Aransas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$3,000,000**	**$0**	**$0**	**$0**
Method of Financing:						
599	Economic Stabilization Fund	$6,136,504	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$6,136,504**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,429,247**	**$4,429,247**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,413,603**	**$7,487,644**	**$4,434,953**	**$4,429,247**	**$4,429,247**
FULL TIME EQUIVALENT POSITIONS:		**20.9**	**20.5**	**20.5**	**20.5**	**20.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Marine Science Institute was enacted by the 62nd Legislature, 1971, Education Code, Sec. 67.61 & 67.62. "The institute shall conduct a comprehensive instructional program in marine science, resources, and engineering at the graduate level and offer undergraduate courses for those students interested in the marine environment, and perform basic and applied research in the marine environment; and may provide shore-based facilities, including, but not limited to, laboratories, boats, classrooms, dormitories, and a cafeteria for faculty and students who are engaged in studies of the marine environment."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	1	Marine Science Institute - Port Aransas	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,922,597	$8,858,494	$(3,064,103)	$(3,064,103)	Difference is primarily due to inclusion of $3 million in Coronavirus Relief funds in fiscal year 2022.
			$(3,064,103)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Institute for Geophysics — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,557,188	$1,489,071	$942,454	$741,202	$741,202
1002	OTHER PERSONNEL COSTS	$13,130	$15,868	$16,704	$13,137	$13,137
2009	OTHER OPERATING EXPENSE	$0	$2,892	$351	$276	$276
TOTAL, OBJECT OF EXPENSE		**$1,570,318**	**$1,507,831**	**$959,509**	**$754,615**	**$754,615**
Method of Financing:						
1	General Revenue Fund	$1,245,276	$754,615	$754,615	$754,615	$754,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,245,276**	**$754,615**	**$754,615**	**$754,615**	**$754,615**
Method of Financing:						
770	Est. Other Educational & General	$325,042	$753,216	$204,894	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$325,042**	**$753,216**	**$204,894**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$754,615**	**$754,615**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,570,318**	**$1,507,831**	**$959,509**	**$754,615**	**$754,615**
FULL TIME EQUIVALENT POSITIONS:		**5.7**	**5.3**	**5.3**	**5.3**	**5.3**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Institute for Geophysics	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide a center for global geoscience research focusing on the structure and dynamics of the earth and its oceans and assessing resources and hazards of importance to humankind.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,467,340	$1,509,230	$(958,110)	$(958,110)	Match General Revenue funding.
			$(958,110)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Bureau of Economic Geology — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$2,037,403	$1,772,491	$1,774,200	$1,456,907	$1,456,907
1002	OTHER PERSONNEL COSTS	$31,944	$38,609	$40,641	$0	$0
2009	OTHER OPERATING EXPENSE	$668,623	$2,197,344	$1,823,528	$2,146,429	$2,146,429
5000	CAPITAL EXPENDITURES	$19,485	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,757,455**	**$4,008,444**	**$3,638,369**	**$3,603,336**	**$3,603,336**
Method of Financing:						
1	General Revenue Fund	$1,230,547	$3,603,336	$3,603,336	$3,603,336	$3,603,336
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,230,547**	**$3,603,336**	**$3,603,336**	**$3,603,336**	**$3,603,336**
Method of Financing:						
770	Est. Other Educational & General	$1,526,908	$405,108	$35,033	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,526,908**	**$405,108**	**$35,033**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research — Service Categories:
STRATEGY: 3 Bureau of Economic Geology — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,603,336**	**$3,603,336**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,757,455**	**$4,008,444**	**$3,638,369**	**$3,603,336**	**$3,603,336**
FULL TIME EQUIVALENT POSITIONS:		**18.9**	**19.0**	**19.0**	**19.0**	**19.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Conduct global basic and applied research in geosciences, energy and water resources, and the environment; interface between academia, industry and government.

The Bureau of Economic Geology was established in 1909 as the State Geological Survey of Texas and is the first organized research unit at The University of Texas at Austin. The Bureau leverages State investment more than 3 times over with external federal, state, industry and foundation grants and contracts. It comprises an international staff of scientists, engineers and economists who work in Texas and globally, and partners with colleagues in Texas at other universities, geological surveys, national labs, industry, think tanks, and beyond. The Bureau's expertise is in earth sciences, engineering and economics, with a focus on earth resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	3	Bureau of Economic Geology	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,646,813	$7,206,672	$(440,141)	$(440,141)	Match General Revenue funding.
			$(440,141)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Bureau of Business Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$237,559	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$6,044	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$243,603**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$121,509	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$121,509**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$122,094	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$122,094**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$243,603**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**0.0**	**0.0**	**0.0**	**0.0**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	4	Bureau of Business Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

To conduct research and disseminate information about Texas industries as a service to the state. Bureau of Business Research (BBR) trains graduates in research methods.

BBR supports both the educational and research missions of the university. It trains undergraduate and graduate students in research methods and allows students to apply theory to current economic problems, using actual data. BBR provides research opportunities not only to graduate students but also to research staff, faculty, and other research professionals. Ultimately, research projects identify strategies to improve business performance and maintain a climate in which industries can compete and grow. Information development projects benefit both the institution and business community at large.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Bureau of Business Research no longer receives non-formula support beginning in the 2022-23 biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	The Bureau of Business Research no longer receives non-formula support beginning in the 2022-23 biennium.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 5 McDonald Observatory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$3,705,547	$3,840,039	$3,271,711	$3,271,711	$3,271,711
1002	OTHER PERSONNEL COSTS	$83,200	$100,559	$105,852	$105,852	$105,852
2009	OTHER OPERATING EXPENSE	$181,197	$296,403	$236,960	$236,960	$236,960
TOTAL, OBJECT OF EXPENSE		**$3,969,944**	**$4,237,001**	**$3,614,523**	**$3,614,523**	**$3,614,523**
Method of Financing:						
1	General Revenue Fund	$3,088,086	$3,614,523	$3,614,523	$3,614,523	$3,614,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,088,086**	**$3,614,523**	**$3,614,523**	**$3,614,523**	**$3,614,523**
Method of Financing:						
770	Est. Other Educational & General	$881,858	$622,478	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$881,858**	**$622,478**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,614,523**	**$3,614,523**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,969,944**	**$4,237,001**	**$3,614,523**	**$3,614,523**	**$3,614,523**
FULL TIME EQUIVALENT POSITIONS:		**44.6**	**38.0**	**38.0**	**38.0**	**38.0**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	5	McDonald Observatory	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy at The University of Texas at Austin, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas school children about careers in a scientific and technical field.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,851,524	$7,229,046	$(622,478)	$(622,478)	Match General Revenue funding.
			$(622,478)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope) — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,450,121	$1,609,569	$960,942	$378,803	$378,803
1002	OTHER PERSONNEL COSTS	$22,976	$27,771	$29,233	$11,524	$11,524
2009	OTHER OPERATING EXPENSE	$0	$44,140	$61,878	$24,392	$24,392
TOTAL, OBJECT OF EXPENSE		**$1,473,097**	**$1,681,480**	**$1,052,053**	**$414,719**	**$414,719**
Method of Financing:						
1	General Revenue Fund	$1,109,377	$414,719	$414,719	$414,719	$414,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,109,377**	**$414,719**	**$414,719**	**$414,719**	**$414,719**
Method of Financing:						
770	Est. Other Educational & General	$363,720	$1,266,761	$637,334	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$363,720**	**$1,266,761**	**$637,334**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$414,719**	**$414,719**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,473,097**	**$1,681,480**	**$1,052,053**	**$414,719**	**$414,719**
FULL TIME EQUIVALENT POSITIONS:		**19.1**	**19.5**	**19.5**	**19.5**	**19.5**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	6	Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Center for Advanced Studies in Astronomy is:
(i) to operate the Hobby-Eberly Telescope (HET) on behalf of the HET consortium comprising UT Austin, Penn State University, Ludwig-Maximilians-Universität Munich and Georg-August-Universität Göttingen;
(ii) to catalyze construction of astronomical telescopes and instrumentation for observational research;
(iii) to advance humanity's understanding of the Universe through forefront observational research in astronomy;
(iv) to promote public education in astronomy through professional publications, public programs, and educational media.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,733,533	$829,438	$(1,904,095)	$(1,904,095)	Match General Revenue funding.
			$(1,904,095)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 7 Bureau of Economic Geology: Project STARR — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$3,337,585	$3,999,621	$3,965,012	$3,951,208	$3,951,208
1002	OTHER PERSONNEL COSTS	$48,173	$58,224	$57,720	$57,519	$57,519
2009	OTHER OPERATING EXPENSE	$579,603	$752,300	$745,791	$743,194	$743,194
TOTAL, OBJECT OF EXPENSE		**$3,965,361**	**$4,810,145**	**$4,768,523**	**$4,751,921**	**$4,751,921**
Method of Financing:						
1	General Revenue Fund	$3,965,361	$4,751,921	$4,751,921	$4,751,921	$4,751,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,965,361**	**$4,751,921**	**$4,751,921**	**$4,751,921**	**$4,751,921**
Method of Financing:						
770	Est. Other Educational & General	$0	$58,224	$16,602	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$58,224**	**$16,602**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,751,921**	**$4,751,921**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,965,361**	**$4,810,145**	**$4,768,523**	**$4,751,921**	**$4,751,921**
FULL TIME EQUIVALENT POSITIONS:		**12.3**	**11.4**	**11.4**	**11.4**	**11.4**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	7	Bureau of Economic Geology: Project STARR	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the State of Texas Advanced Resource Recovery (STARR) program is to help small oil and gas operators through information and research become better producers. STARR helps Texas companies improve production of natural resources including oil, gas, aggregates, geothermal energy, and others. The Bureau of Economic Geology (Bureau) provides geological, engineering and other expertise. Increased energy production leads to additional General Revenue coming from severance taxes and royalties documented in a rigorous credit matrix.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,578,668	$9,503,842	$(74,826)	$(74,826)	Match General Revenue funding.
			$(74,826)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Irma Rangel Public Policy Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$60,075	$114,495	$114,495	$100,089	$100,089
2009	OTHER OPERATING EXPENSE	$42,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$102,075**	**$114,495**	**$114,495**	**$100,089**	**$100,089**
Method of Financing:						
1	General Revenue Fund	$46,464	$100,089	$100,089	$100,089	$100,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$46,464**	**$100,089**	**$100,089**	**$100,089**	**$100,089**
Method of Financing:						
770	Est. Other Educational & General	$55,611	$14,406	$14,406	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$55,611**	**$14,406**	**$14,406**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$100,089**	**$100,089**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$102,075**	**$114,495**	**$114,495**	**$100,089**	**$100,089**
FULL TIME EQUIVALENT POSITIONS:		**1.4**	**1.1**	**1.1**	**1.1**	**1.1**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	2	Irma Rangel Public Policy Institute	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

To analyze public policy issues salient to the State of Texas through graduate-level seminars and research support of graduate students and faculty. The activities undertaken support the public service, educational training of students, and faculty support missions of the institution. Through the graduate-level seminars and the provision of support to students, the Irma Rangel Public Policy Institute has allowed students firsthand involvement in the design and implementation of policy research projects. In addition, faculty have been provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$228,990	$200,178	$(28,812)	$(28,812)	Match General Revenue funding.
			$(28,812)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Center for Public Policy Dispute Resolution — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$73,749	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$2,147	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$76,747	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$152,643**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$152,643	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$152,643**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$152,643**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Center for Public Policy Dispute Resolution — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Center for Public Policy Dispute Resolution (the Center or CPPDR) was created in 1993 to promote the appropriate use of alternative dispute resolution (ADR) by Texas governmental and public interest entities. The Center provides ADR services, education, and skill-building trainings to state, regional, and local entities, as well as The University of Texas community and the public, to foster collaborative and problem-solving approaches to resolving tough issues. The Center is located at The University of Texas School of Law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Public Policy Dispute Resolution no longer receives non-formula support beginning in the 2022-23 biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	The Center for Public Policy Dispute Resolution no longer receives non-formula support beginning in the 2022-23 biennium.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Voces Oral History Project — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$64,725	$46,239	$46,239	$34,931	$34,931
1002	OTHER PERSONNEL COSTS	$322	$387	$408	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$2,122	$1,714	$0	$0
TOTAL, OBJECT OF EXPENSE		**$65,047**	**$48,748**	**$48,361**	**$34,931**	**$34,931**
Method of Financing:						
1	General Revenue Fund	$41,437	$34,931	$34,931	$34,931	$34,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,437**	**$34,931**	**$34,931**	**$34,931**	**$34,931**
Method of Financing:						
770	Est. Other Educational & General	$23,610	$13,817	$13,430	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$23,610**	**$13,817**	**$13,430**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,931**	**$34,931**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$65,047**	**$48,748**	**$48,361**	**$34,931**	**$34,931**
FULL TIME EQUIVALENT POSITIONS:		**1.4**	**2.4**	**2.4**	**2.4**	**2.4**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	4	Voces Oral History Project	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Voces Project has two main missions: to train and educate the general public, and educators, on best practices of oral history and other research/publication work and to create primary source materials, mostly videotaped oral history interviews about the U.S. Latinos experience. The archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-2010 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. Its activities include: developing high-quality primary resource materials for use by scholars, journalists, and the general public. The core mission is to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$97,109	$69,862	$(27,247)	$(27,247)	Match General Revenue funding.
			$(27,247)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 University Of Texas At Austin Liberty Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$121,667	$2,562,213	$2,562,213	$2,562,213
2009	OTHER OPERATING EXPENSE	$0	$10,394	$3,305,726	$437,787	$437,787
TOTAL, OBJECT OF EXPENSE		**$0**	**$132,061**	**$5,867,939**	**$3,000,000**	**$3,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$132,061	$5,867,939	$3,000,000	$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$132,061**	**$5,867,939**	**$3,000,000**	**$3,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,000,000**	**$3,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$132,061**	**$5,867,939**	**$3,000,000**	**$3,000,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**1.0**	**15.0**	**15.0**	**15.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	5	University Of Texas At Austin Liberty Institute	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets. The Institute will focus on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty. The institute will educate students – at both the university and high school levels – on the moral, ethical, philosophical and historical foundations of a free society, including the civil liberties, republican institutions, and democratic control.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,000,000	$6,000,000	$0	$0	.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$93,000	$93,000	$0	$0
2009	OTHER OPERATING EXPENSE	$20,469,778	$19,546,419	$19,546,419	$19,639,418	$19,639,418
TOTAL, OBJECT OF EXPENSE		**$20,469,778**	**$19,639,419**	**$19,639,419**	**$19,639,418**	**$19,639,418**
Method of Financing:						
1	General Revenue Fund	$20,307,014	$19,489,419	$19,489,419	$19,489,418	$19,489,418
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,307,014**	**$19,489,419**	**$19,489,419**	**$19,489,418**	**$19,489,418**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$162,764	$150,000	$150,000	$150,000	$150,000
SUBTOTAL, MOF (OTHER FUNDS)		**$162,764**	**$150,000**	**$150,000**	**$150,000**	**$150,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,639,418**	**$19,639,418**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,469,778**	**$19,639,419**	**$19,639,419**	**$19,639,418**	**$19,639,418**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**1.6**	**1.6**	**1.6**	**1.6**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement is used by The University of Texas to provide support to core academic programs and support faculty recruitment and retention . It plays a strong role in instruction and core academic student support. Additionally, beginning in the 2012-13 biennium $500,000 each year has been designated via rider for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the Fine Arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$39,278,838	$39,278,836	$(2)	$(2)	Match General Revenue funding.
			$(2)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$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**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Exceptional Item Request Schedule

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See Exceptional Item Request Schedule

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 5 Trusteed Funds

OBJECTIVE: 1 Trusteed Funds — Service Categories:

STRATEGY: 1 Darrell K Royal Texas Alzheimer's Initiative — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$8,769,094	$0	$8,769,094	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$8,769,094	$0	$8,769,094	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,769,094**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Austin is the trustee of funds to be allocated to the direction of the Texas Council on Alzheimer's Diseases and Related Disorders as provided by law to the Consortium of Alzheimer's Disease Centers and for other disease-specific purposes that are part of the Darrell K Royal Texas Alzheimer's Initiative as approved by the Texas Council on Alzheimer's Disease and Related Disorders.

721 The University of Texas at Austin

GOAL:	5	Trusteed Funds			
OBJECTIVE:	1	Trusteed Funds	Service Categories:		
STRATEGY:	1	Darrell K Royal Texas Alzheimer's Initiative	Service: 30	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,769,094	$8,769,094	$0	$0	Requesting level funding for the 2024-25 biennium.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 6 Research Funds

OBJECTIVE: 1 Texas Research University Fund — Service Categories:

STRATEGY: 1 Texas Research University Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	$29,615,459	$33,215,421	$33,215,421	$0	$0
TOTAL, OBJECT OF EXPENSE		**$29,615,459**	**$33,215,421**	**$33,215,421**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$29,615,459	$33,215,421	$33,215,421	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,615,459**	**$33,215,421**	**$33,215,421**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,615,459**	**$33,215,421**	**$33,215,421**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**203.5**	**238.6**	**219.4**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Research University Fund provides funding to The University of Texas at Austin and Texas A&M University to support faculty to ensure excellence in instruction and research. A legislatively determined amount of funding is allocated based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. The purpose of these funds is to promote research capacity.

721 The University of Texas at Austin

GOAL:	6	Research Funds			
OBJECTIVE:	1	Texas Research University Fund	Service Categories:		
STRATEGY:	1	Texas Research University Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$66,430,842	$0	$(66,430,842)	$(66,430,842)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(66,430,842)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Minority Graduates As A Percent Of Total M D/ D O Graduates	16.00%	18.00 %	18.00 %	18.00 %	18.00 %
Explanatory/Input Measures:						
	1 Minority M D Admissions As % Of Total M D Admissions	30.00%	28.00 %	30.00 %	31.00 %	33.00 %
	2 % Medical School Graduates Entering A Primary Care Residency	40.00%	42.00 %	42.00 %	42.00 %	42.00 %
	3 Minority Md Or D O Residents As A % Of Total M D Or D O Residents	21.40%	25.30 %	27.80 %	30.30 %	32.40 %
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$16,396	$21,301	$21,301	$0	$0
1005	FACULTY SALARIES	$4,788,072	$6,220,560	$6,220,560	$0	$0
2009	OTHER OPERATING EXPENSE	$2,451,210	$2,957,910	$3,007,330	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,255,678**	**$9,199,771**	**$9,249,191**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,226,411	$8,089,219	$8,089,219	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,226,411**	**$8,089,219**	**$8,089,219**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
770	Est. Other Educational & General	$1,029,267	$1,110,552	$1,159,972	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,029,267**	**$1,110,552**	**$1,159,972**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,255,678**	**$9,199,771**	**$9,249,191**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**125.2**	**128.1**	**128.1**	**128.1**	**128.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	7	Provide Instructional and Operations Support for Medical School			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	1	Medical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,448,962	$0	$(18,448,962)	$(18,448,962)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(18,448,962)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Total Number Of M D Or D O Residents	359.00	382.00	403.00	424.00	447.00
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,795	$5,376	$5,376	$0	$0
1005	FACULTY SALARIES	$1,400,194	$1,570,053	$1,570,053	$0	$0
2009	OTHER OPERATING EXPENSE	$415,824	$466,269	$466,269	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,820,813**	**$2,041,698**	**$2,041,698**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,820,813	$2,041,698	$2,041,698	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,820,813**	**$2,041,698**	**$2,041,698**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,820,813**	**$2,041,698**	**$2,041,698**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**36.6**	**32.3**	**32.3**	**32.3**	**32.3**

721 The University of Texas at Austin

GOAL:	7	Provide Instructional and Operations Support for Medical School			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	2	Graduate Medical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,083,396	$0	$(4,083,396)	$(4,083,396)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(4,083,396)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 3 Operations - Statutory Funds Medical School — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$187,854	$189,623	$189,000	$189,000	$189,000
TOTAL, OBJECT OF EXPENSE		**$187,854**	**$189,623**	**$189,000**	**$189,000**	**$189,000**
Method of Financing:						
770	Est. Other Educational & General	$187,854	$189,623	$189,000	$189,000	$189,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$187,854**	**$189,623**	**$189,000**	**$189,000**	**$189,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$189,000**	**$189,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$187,854**	**$189,623**	**$189,000**	**$189,000**	**$189,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	7	Provide Instructional and Operations Support for Medical School			
OBJECTIVE:	3	Operations - Statutory Funds Medical School	Service Categories:		
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$378,623	$378,000	$(623)	$(623)	Decrease due primarily to slight projected decrease in estimated tuition revenues in 2024 and 2025.
			$(623)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 8 Provide Research Support Medical School

OBJECTIVE: 1 Research Activities Medical School — Service Categories:

STRATEGY: 1 Research Enhancement Medical School — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,565	$4,817	$4,817	$0	$0
1005	FACULTY SALARIES	$1,333,207	$1,406,611	$1,406,611	$0	$0
2009	OTHER OPERATING EXPENSE	$395,931	$417,729	$417,729	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,733,703**	**$1,829,157**	**$1,829,157**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,733,703	$1,829,157	$1,829,157	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,733,703**	**$1,829,157**	**$1,829,157**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,733,703**	**$1,829,157**	**$1,829,157**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**34.9**	**29.0**	**29.0**	**29.0**	**29.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

721 The University of Texas at Austin

GOAL:	8	Provide Research Support Medical School			
OBJECTIVE:	1	Research Activities Medical School	Service Categories:		
STRATEGY:	1	Research Enhancement Medical School	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,658,314	$0	$(3,658,314)	$(3,658,314)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(3,658,314)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 9 Provide Infrastructure Support for Medical School

OBJECTIVE: 1 Operations/Maintenance Med School — Service Categories:

STRATEGY: 1 E&G Space Support Medical School — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,172	$5,943	$5,943	$0	$0
1005	FACULTY SALARIES	$926,201	$1,735,599	$1,735,599	$0	$0
2009	OTHER OPERATING EXPENSE	$275,059	$515,432	$515,432	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,204,432**	**$2,256,974**	**$2,256,974**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,204,432	$2,256,974	$2,256,974	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,204,432**	**$2,256,974**	**$2,256,974**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,204,432**	**$2,256,974**	**$2,256,974**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**24.2**	**35.8**	**35.8**	**35.8**	**35.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

721 The University of Texas at Austin

GOAL:	9	Provide Infrastructure Support for Medical School			
OBJECTIVE:	1	Operations/Maintenance Med School	Service Categories:		
STRATEGY:	1	E&G Space Support Medical School	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,513,948	$0	$(4,513,948)	$(4,513,948)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(4,513,948)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 10 Provide Non-formula Support for Medical School

OBJECTIVE: 1 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$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**

721 The University of Texas at Austin

GOAL:	10	Provide Non-formula Support for Medical School			
OBJECTIVE:	1	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No baseline funding requested within strategy.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 11 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,110,956	$1,135,638	$1,173,096	$1,166,582	$1,166,582
TOTAL, OBJECT OF EXPENSE		**$1,110,956**	**$1,135,638**	**$1,173,096**	**$1,166,582**	**$1,166,582**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,110,956	$1,135,638	$1,173,096	$1,166,582	$1,166,582
SUBTOTAL, MOF (OTHER FUNDS)		**$1,110,956**	**$1,135,638**	**$1,173,096**	**$1,166,582**	**$1,166,582**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,166,582**	**$1,166,582**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,110,956**	**$1,135,638**	**$1,173,096**	**$1,166,582**	**$1,166,582**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	11	Tobacco Funds			
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,308,734	$2,333,164	$24,430	$24,430	Increase due primarily to increased additional earnings.
			$24,430	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**
METHODS OF FINANCE (INCLUDING RIDERS):				**$87,187,985**	**$78,418,891**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$394,421,217**	**$445,854,164**	**$448,732,282**	**$87,187,985**	**$78,418,891**
FULL TIME EQUIVALENT POSITIONS:	**5,466.8**	**5,521.1**	**5,857.4**	**5,857.4**	**5,857.4**

Agency Code: 721	Agency Name: The University of Texas at Austin	Prepared By: Budget Office	Date: August 2022	Request Level: 1

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language
5	III-79	**5. ~~Readiness Project~~ Texas OnRamps.** Out of funds appropriated above to Strategy C.1.1, ~~Readiness~~Texas OnRamps, $2,879,952 per fiscal year shall be used ~~to establish~~ for a statewide technology-enhanced dual enrollment and educator professional learning program to ~~create and deploy modular courses to~~ improve college readiness, reduce the need for developmental education, and improve student success, ~~to be developed by a consortium of universities from multiple university systems and community colleges organized~~ built and administered by The University of Texas at Austin. The courses ~~would~~ incorporate college readiness assignments based on ~~the~~ state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses ~~should~~ use diagnostic assessments and advanced technology to determine students' specific needs, ~~include~~ incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. ~~The courses may be designed so that they can be deployed as dual credit courses.~~ Any unexpended balances remaining as of August 31, ~~2022~~2024, are hereby appropriated for the fiscal year beginning September 1, ~~2022~~2024. *The requested rider change would update Rider 5 within UT Austin's bill pattern to conform with the LBB and GOBPP approved Budget Structure Change Request to rename Strategy C.1.1 Readiness to C.1.1 Texas OnRamps to increase budget transparency. Prior to the 2022-23 the Readiness strategy supported two programs: 1) Texas OnRamps; and 2) Texas OnCourse. The OnCourse program was transferred by the 87th Legislature to the Coordinating Board. The remaining non-formula support within strategy C.1.1 is exclusively for the Texas OnRamps program.*

10	III-80	**10. ~~Liberty Institute~~Civitas Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.3.3, ~~Liberty Institute~~Civitas Institute, $3,000,000 in General Revenue in fiscal year ~~2022~~2024 and $3,000,000 in General Revenue in fiscal year ~~2023~~2025 will be used to support the ~~Liberty Institute~~Civitas Institute. Additionally, any unexpended balances in Strategy C.3.3, Civitas Institute, at the end of August 31, 2023, are hereby appropriated to fiscal year 2024 for the same purpose. Any unexpended balances at the end of fiscal year ~~2022~~2024 are appropriated for the same purpose for fiscal year ~~2023~~2025. *Following the conclusion of the 87th Legislature's Regular Session it was brought to UT Austin's attention that an existing organization already operates with the name Liberty Institute. The requested change would conform existing Rider 10 with the program operated by The University of Texas at Austin. Also, as creating and staffing the Civitas Institute is an ongoing process in the 2022-23 biennium, unexpended balance authority is requested to ensure that any 2022-23 appropriations remain available to be spent as the 87th Legislature intended.*
11 (delete)	III-80	~~**11. Contingency for House Bill 2095.** Contingent on the passage of House Bill 2095 or similar legislation relating to water research at the Bureau of Economic Geology, by the 87th Legislature, Regular Session, and to the extent federal funds are available, and to the extent that those funds can be used for such purpose, included in appropriations above in Strategy C.2.3, Bureau of Economic Geology, is $7,000,000 in fiscal year 2022 in Federal Funds appropriated for coronavirus relief to be used for the purpose of water research. Any balances on hand at the end of fiscal year 2022 are appropriated for fiscal year 2023 for the same purpose.~~ *HB 2095, 87th Legislature, Regular Session, was not enacted.*
11 (new)	III-80	**11. Texas Hub for Applied Cybersecurity.** Any unexpended balances of General Revenue or Coronavirus State and Local Recovery Funds at the end of fiscal year 2024 appropriated to The University of Texas at Austin for the Texas Hub for Applied Cybersecurity are appropriated for the same purpose for fiscal year 2025. *Above requested language would provide within the biennium unexpended balance authority for appropriations associated with UT Austin's exceptional item request for state support for the Texas Hub for Applied Cybersecurity. The Texas Hub for Applied Cybersecurity is designed to teach and train students to carryout applied cybersecurity techniques (both defensive and offensive) to bolster the security position of the entity or customer they are serving. This program will offer a minor in Applied Cybersecurity for traditional students, micro-certifications non-traditional students, and a robust apprenticeship in the UT Austin Information Security Office which is one of the largest cybersecurity service providers for Higher Education in the United States.*

12 (new)	III-81	**12. Texas Digital Molten Salt Reactor.** Any unexpended balances at the end of fiscal year 2024 appropriated to The University of Texas at Austin for the Texas Digital Molten Salt Reactor are appropriated for the same purpose for fiscal year 2025. *Above requested language would provide within the biennium unexpended balance authority for appropriations associated with UT Austin's exceptional item request for state support for the Texas Digital Molten Salt Reactor. UT Austin requests state support to ensure that Texas becomes a leader in the design, development, innovation, and commercialization of molten salt reactors (MSRs). MSR technology would provide long-term benefits to Texas and the country, including flexible, reliable, on-demand electricity; water desalination; and other benefits. A one-time state investment of $18.5 million would kickstart proof-of-concept research and development of digital versions of every MSR component, and position UT Austin and its Texas partners to win a share of $100 million in annual federal funding.*
13 (new)	III-81	**13. Long COVID Research.** Any unexpended balances of General Revenue or Coronavirus State and Local Recovery Funds at the end of fiscal year 2024 appropriated to The University of Texas at Austin for Long COVID Research are appropriated for the same purpose for fiscal year 2025. *Above requested language would provide within the biennium unexpended balance authority for appropriations associated with UT Austin's exceptional item request for state support to conduct research related to Long COVID. UT Austin is requesting either available federal pandemic funding, or state funding, to support research into the underlying nature, and potential treatments, for long COVID. The initiative would expand the Long-COVID clinic started in 2020 by the University of Texas Dell Medical School and the Austin Department of Public Health that has seen over 1,000 patients and collected clinical data on more than 13,000 COVID-19 patients hospitalized in Austin. The program will establish strict protocols to coordinate the evaluation of patients, specimen collection and analysis, and initialization of clinical research so that this collaborative approach can be easily replicated at additional clinical sites throughout Texas.*
Various		Please reference The University of Texas System Administration's Legislative Appropriations Request for changes to riders on behalf of all UT System institutions.

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Texas Hub for Applied Cybersecurity		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,012,500	3,500,000
1002	OTHER PERSONNEL COSTS	603,750	1,050,000
2001	PROFESSIONAL FEES AND SERVICES	5,820,000	2,080,000
2005	TRAVEL	120,000	15,000
2009	OTHER OPERATING EXPENSE	600,000	455,000
5000	CAPITAL EXPENDITURES	9,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$18,656,250**	**$7,100,000**
METHOD OF FINANCING:			
1	General Revenue Fund	18,656,250	7,100,000
	TOTAL, METHOD OF FINANCING	**$18,656,250**	**$7,100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.50	27.00

DESCRIPTION / JUSTIFICATION:

UT Austin requests $25.8 million in state funding, $9.5 million of which may be eligible for federal fiscal recovery funds, to support the creation of the Texas Hub for Applied Cybersecurity (THAC). This program would offer a minor in Applied Cybersecurity for traditional students, along with micro-certifications and other trainings for non-traditional and continuing education students. It also would incorporate a robust apprenticeship and concentrated hands-on training with the UT Austin Information Security Office, which is one of the largest cybersecurity service providers for Higher Education in the nation.

THAC would uniquely position students to not only develop deep experience in various cybersecurity fields, but it also allow them to serve and meaningfully interact with other entities in Texas that are being assisted with cybersecurity improvements (e.g., municipalities and K-12 schools). THAC would not only create a diverse, enduring pipeline for the most highly trained cybersecurity professionals available, but also directly contribute to the overall cybersecurity posture for the entire State of Texas.

One-time estimated costs include: $9.5 million for classroom, lab, and administrative facility build-out; $2.7 million for core technology infrastructure; and $4.5 million for regional infrastructure start-up costs. The $9.5 million in one-time facility refitting costs appear to be a well-qualified use of federal fiscal recovery funds, as cybersecurity is an explicitly allowed use of these funds.

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Excp 2024	Excp 2025

Recurring costs for curriculum development/delivery and infrastructure replenishment are estimated at $1.9 million in FY24, increasing to $3.9 million in FY25. This includes 27 FTEs (at full capacity in FY25): 12 cybersecurity analysts, 6 curriculum specialists, and 2 infrastructure engineers, with other supporting staff. Regional infrastructure recurring costs are estimated at $3.2 million (at full capacity in FY25) for staffing and operating costs.

EXTERNAL/INTERNAL FACTORS:

There is a dearth of cybersecurity professionals in the market pipeline today and that shortage is expected to continue for several years to come (a projected shortage 1.5 million positions annually). The job growth rate for cybersecurity is approximately 40 percent. At the same time, diversity in this field is quite low (27 percent are people of color, 25 percent are female). The Texas Hub for Applied Cybersecurity is designed to teach and train students to carryout applied cybersecurity techniques (both defensive and offensive) to ensure a strong set of skills and background exists to bolster the security position of the entity or customer they will eventually be serving.

Unlike any other campus in the state, UT Austin is uniquely positioned to deliver this type of immersive applied training and education. As such, this program will create a diverse pipeline of some of the most highly trained and capable cybersecurity professionals available in the market for years to come. Investing in this program will not only help students, but it will directly serve the UT System, improve overall cybersecurity for the State of Texas, and materially impact the nation's cybersecurity posture.

As the program is established, it is estimated that recurring costs would be partially offset by tuition and professional fee revenues. The program is scoped to support a minimum of 100 students in a class, or 400 in a total rotation. Performance expectations also assume a minimum of 2,500 continuing education students completing training and certification programs annually. Finally, at full capacity the program expects to s provide cybersecurity services to a minimum of 100 state or local entities or non-profits in Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Staffing costs at full capacity of 27 FTEs for cybersecurity analysts and managers (14 FTEs), curriculum development and delivery staff (10 FTEs) and regional network engineers (3 FTEs), along with ongoing networking and other operating expenses are expected to continue in the out years. As noted above, it is expected that tuition and professional fee revenue will offset a portion of these costs at an increasing rate as THAC adds students classes and ramps up to 100% capacity.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$5,076,000	$5,076,000	$5,076,000

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Texas Digital Molten Salt Reactor		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,004,083	6,628,846
1002	OTHER PERSONNEL COSTS	1,201,225	1,988,654
2009	OTHER OPERATING EXPENSE	2,417,500	2,300,000
	TOTAL, OBJECT OF EXPENSE	**$7,622,808**	**$10,917,500**
METHOD OF FINANCING:			
1	General Revenue Fund	7,622,808	10,917,500
	TOTAL, METHOD OF FINANCING	**$7,622,808**	**$10,917,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.00	64.00

DESCRIPTION / JUSTIFICATION:

UT Austin requests $18.5 million in one-time state support to ensure that Texas becomes a leader in the design, development, innovation, and commercialization of molten salt reactors (MSRs). The funding would develop breakthrough digital MSR technologies with the potential to provide long-term benefits to Texas and the country, including flexible, reliable, on-demand electricity; water desalination; and many other benefits. This effort is a collaboration between UT Austin, Texas A&M University, and other partners in the Nuclear Engineering eXperimental Testing Research Alliance (NEXTRA). A state investment would kickstart proof-of-concept research and development of digital versions of every MSR component, and position UT Austin and its Texas partners to win a share of $100 million in annual federal funding.

This funding would support the foundational work for developing proof-of-concept research for the molten salt reactor digital twin technologies, including hiring and relocating the world-class researchers and project managers. The project would build digital versions of every component of an MSR, along with an integrated energy system, to provide science based, high resolution models of the physics to enable efficient design, optimization, and safety analysis for a wide range of MSR designs.

The one-time costs are estimated at $13.8 million in salary and related expenses to support an estimated 32.0 FTEs in FY2024, ramping up to 64.0 FTEs in FY2025, including: 5 faculty FTEs, 18 senior and post-doctoral researchers, 20 technical staff, 17 graduate research assistants, and support staff. Costs also include $2.2 million in computer hardware, software, and laboratory equipment. Finally, there is approximately $2.5 million designated to fund strategic partnerships with researchers (faculty and staff) at Texas A&M University and other NEXTRA partners.

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Excp 2024	Excp 2025

EXTERNAL/INTERNAL FACTORS:

MSRs are inherently safer than today's existing nuclear reactors because MSRs operate at atmospheric pressure with liquid fuel versus today's solid fuel coupled with high pressure water. MSR technologies would have numerous long-term benefits for Texas and the country, including: flexible, reliable, on-demand electricity; water desalination; medical isotopes for cancer treatment; hydrogen production; and industrial process heat. Additionally, the project will dramatically accelerate the ability to construct advanced reactors throughout Texas for a variety of applications, with add-on benefits of energy independence and job creation.

The proof-of-concept research will include 4 specific activities:

1. Building a digital twin of existing, instrumented flows loop to demonstrate the value of twin technologies for R&D
2. Building a multi-fidelity modeling capability of the Molten Salt Research Reactor (MSRR) at ACU to design the sensor network required for DTs in a research reactor
3. Establishment of a digital twin experimental salt corrosion and chemistry program.
4. Building a digital model of the electrical grid (ERCOT) to demonstrate the economic value of MSRs for improved reliability and resilience in electricity supply and industry energy needs.

This one-time funding will also serve as the cost-share (10-25%) typically required in federal grant awards. The project's funding plan is to leverage the state's investment to win a share of $100 million in annual federal funding from the Department of Energy (DOE). This rapid proof-of-concept research has the potential to shape future DOE Requests for Proposals in this field, while sharpening UT Austin's proposal to bring significant ongoing federal grant funds to Texas. This federal funding would then support the research after the 2024-25 biennium.

PCLS TRACKING KEY:

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Long-COVID Research		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 10-01-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,075,000	1,075,000
1002	OTHER PERSONNEL COSTS	245,100	245,100
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2003	CONSUMABLE SUPPLIES	545,000	545,000
2009	OTHER OPERATING EXPENSE	110,000	110,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,100**	**$2,000,100**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,100	2,000,100
	TOTAL, METHOD OF FINANCING	**$2,000,100**	**$2,000,100**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.90	9.90

DESCRIPTION / JUSTIFICATION:

UT Austin is requesting $4.0 million in either state funding, or available federal fiscal recovery funding, to support research into the underlying nature, and potential treatments, for post-acute sequelae of COVID-19 infection (Long-COVID). This one-time funding would significantly expand, equip and staff the research laboratory currently operating at the University's Dell Medical School.

There is a critical lack of research on, and no proven treatments for, Long-COVID, an increasingly recognized syndrome in which patients continue to experience symptoms of COVID-19 months after initial infection. COVID-19 "long-haulers" experience a wide variety of symptoms, including fatigue, persistent dyspnea, neurocognitive changes, depression, and anxiety. These symptoms are often debilitating and threaten the economic health of the state of Texas and the nation due to a crippled work force.

The proposal would expand the existing infrastructure to care for Texans with Long-COVID, perform state-of-the-art research to discover causes of the disease, and carry out innovative clinical trials to identify treatments. It would leverage the clinical and research infrastructure and expertise at UT Austin to enhance the state's ability to respond to this growing health crisis.

The $4.0 million investment would increase the clinical services in the Long-COVID clinic, provide laboratory equipment supplies, and expand the clinical research infrastructure for novel clinical trials. Approximately $2.7 million support staffing and professional development costs for 9.9 FTEs annually, with the remaining $1.3 million to

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Excp 2024	Excp 2025

fund laboratory reagents and equipment, and other operating costs.

This one-time Long-COVID research funding would be a well-qualified use of either state General Revenue or available federal Coronavirus State and Local Fiscal Recovery Funds (SLFRF). Recurring costs after the 2024-25 biennium would be supported by private and other non-state funds.

EXTERNAL/INTERNAL FACTORS:

The UT Austin Long-COVID program would be one-time start-up funding to strengthen the existing program and create a system transportable to other medical centers. The process of developing this all-encompassing program would encompass four main areas:

- Expansion of the Long-COVID clinic primarily through additional clinical staff that includes physicians, advanced practice providers, medical assistants, and social workers.
- Increase the throughput of collection and laboratory analysis of clinical specimens from Long-COVID19 patients.
- Further increase the capacity of the Dell Medical School's clinical research infrastructure to carry out clinical trials of new therapies for Long-COVID. Clinical trials will initially be carried out at UT Austin and then across networks that include other Texas clinics and academic institutions.
- Develop protocols and strategies to coordinate clinical care, laboratory testing, and clinical research on Long-COVID in a seamless fashion that can be easily adopted by other Texas medical centers.

Other Long-COVID clinics have been established and similarly provide clinical care as UT Austin. However, their ability to find cures for Long-COVID is seriously hampered without identifying the causes of this disease through rigorous and state of the art laboratory research and testing new treatments within efficient clinical research systems. The development of strategies to work collaboratively is a critical component that will allow deployment to other centers and further accelerating cures.

Initially, UT Austin would establish a collaborative and multi-departmental program to deploy a high-throughput testing core based on its main campus. Ultimately, this work would contribute to the goal of developing Long-COVID comprehensive centers strategically across the state would secure Texas' ability to generate treatments and strategies to prevent disability from this disease.

PCLS TRACKING KEY:

Agency code: **721** Agency name: **The University of Texas at Austin**

Code	Description	Excp 2024	Excp 2025
Item Name:	Texas Hub for Applied Cybersecurity		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,012,500	3,500,000
1002	OTHER PERSONNEL COSTS	603,750	1,050,000
2001	PROFESSIONAL FEES AND SERVICES	5,820,000	2,080,000
2005	TRAVEL	120,000	15,000
2009	OTHER OPERATING EXPENSE	600,000	455,000
5000	CAPITAL EXPENDITURES	9,500,000	0
TOTAL, OBJECT OF EXPENSE		**$18,656,250**	**$7,100,000**
METHOD OF FINANCING:			
1	General Revenue Fund	18,656,250	7,100,000
TOTAL, METHOD OF FINANCING		**$18,656,250**	**$7,100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.5	27.0

Agency code: **721** Agency name: **The University of Texas at Austin**

Code	Description	Excp 2024	Excp 2025
Item Name:	Texas Digital Molten Salt Reactor		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,004,083	6,628,846
1002	OTHER PERSONNEL COSTS	1,201,225	1,988,654
2009	OTHER OPERATING EXPENSE	2,417,500	2,300,000
TOTAL, OBJECT OF EXPENSE		**$7,622,808**	**$10,917,500**
METHOD OF FINANCING:			
1	General Revenue Fund	7,622,808	10,917,500
TOTAL, METHOD OF FINANCING		**$7,622,808**	**$10,917,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.0	64.0

Agency code: **721** Agency name: **The University of Texas at Austin**

Code	Description	Excp 2024	Excp 2025
Item Name:	Long-COVID Research		
Allocation to Strategy:	10-1-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,075,000	1,075,000
1002	OTHER PERSONNEL COSTS	245,100	245,100
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2003	CONSUMABLE SUPPLIES	545,000	545,000
2009	OTHER OPERATING EXPENSE	110,000	110,000
TOTAL, OBJECT OF EXPENSE		**$2,000,100**	**$2,000,100**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,100	2,000,100
TOTAL, METHOD OF FINANCING		**$2,000,100**	**$2,000,100**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.9	9.9

Agency Code: **721** Agency name: **The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,016,583	10,128,846
1002	OTHER PERSONNEL COSTS	1,804,975	3,038,654
2001	PROFESSIONAL FEES AND SERVICES	5,820,000	2,080,000
2005	TRAVEL	120,000	15,000
2009	OTHER OPERATING EXPENSE	3,017,500	2,755,000
5000	CAPITAL EXPENDITURES	9,500,000	0
	Total, Objects of Expense	**$26,279,058**	**$18,017,500**
METHOD OF FINANCING:			
1	General Revenue Fund	26,279,058	18,017,500
	Total, Method of Finance	**$26,279,058**	**$18,017,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.5	91.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Hub for Applied Cybersecurity

Texas Digital Molten Salt Reactor

Agency Code: **721** Agency name: **The University of Texas at Austin**

GOAL: 10 Provide Non-formula Support for Medical School

OBJECTIVE: 1 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,075,000	1,075,000
1002	OTHER PERSONNEL COSTS	245,100	245,100
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2003	CONSUMABLE SUPPLIES	545,000	545,000
2009	OTHER OPERATING EXPENSE	110,000	110,000
	Total, Objects of Expense	**$2,000,100**	**$2,000,100**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,100	2,000,100
	Total, Method of Finance	**$2,000,100**	**$2,000,100**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.9	9.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Long-COVID Research

Agency Code: **721** Agency: **The University of Texas at Austin**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020 % Actual	Diff	Actual $	Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021 % Actual	Diff	Actual $	Total Expenditures FY 2021
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$50,039	11.2 %	0.7%	-10.5%	$700	$104,383
21.1%	Building Construction	21.1 %	4.2%	-16.9%	$4,110,926	$97,407,826	21.1 %	11.7%	-9.4%	$8,838,199	$75,331,369
32.9%	Special Trade	32.9 %	24.6%	-8.3%	$48,616,077	$197,841,996	32.9 %	25.4%	-7.5%	$42,787,790	$168,296,280
23.7%	Professional Services	23.7 %	23.9%	0.2%	$1,635,486	$6,850,395	23.7 %	10.6%	-13.1%	$668,996	$6,286,813
26.0%	Other Services	26.0 %	8.9%	-17.1%	$13,923,971	$156,641,657	26.0 %	6.5%	-19.5%	$11,999,631	$183,862,420
21.1%	Commodities	21.1 %	19.1%	-2.0%	$40,298,995	$210,771,688	21.1 %	25.4%	4.3%	$35,964,343	$141,442,741
	Total Expenditures		**16.2%**		**$108,585,455**	**$669,563,601**		**17.4%**		**$100,259,659**	**$575,324,006**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 6 , or 16 % of the applicable statewide HUB procurement goals in FY 2020.
The agency attained or exceeded 1 of 6 , or 16 % of the applicable statewide HUB procurement goals in FY 2021.

Applicability:

All procurement goals are applicable.

Factors Affecting Attainment:

The COVID pandemic in FY20 and its economic consequences resulted in a significant decline of HUB utilization (16.22%). As the university, the state, and the nation began to recover HUB utilization followed suit in FY21, slightly increasing to 17.43%. Looking to sustain its commitment to the HUB program and improve outcomes for HUB firms, the university continues to devote resources and develop strategies in support of HUB program initiatives.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Although outreach efforts during the 2020-21 biennium continued to be hampered by the pandemic, the university continued to works closely with other HUB program personnel, technical assistance providers, and contracting personnel to ensure procurement strategies are fair and open in regard to historically underutilized businesses and small business concerns. The University participated in more than thirty (30) virtual outreach events during the biennium and maintained five (5) mentor/protege teams.

Agency Code: **721** Agency: **The University of Texas at Austin**

HUB Program Staffing:

The University has 4.5 FTEs dedicated to increasing participation of HUBs. The HUB Director's duties include developing agency-wide program goals and objectives, guidelines, policies, and procedures. University HUB Staff Associates are responsible for the coordination of agency outreach and in-reach efforts including assisting with identifying, monitoring, and reporting contracting opportunities for HUBs, evaluating HUB subcontracting plans for compliance with the Good Faith Effort (GFE) and fostering and monitoring mentor protégé relationships.

Current and Future Good-Faith Efforts:

Strategic plans for the HUB program include adding additional FTEs to support increased activies surrounding construction on campus. Process improvement efforts that began in 2020, with HUB leading the effort to identify and refine ways to further integrate HUB into the procure-to-pay process, will continue. FY22 will see investment and implementation of diversity compliance software to more actively monitor contract compliance goals and better capture and manage subcontracting efforts. The HUB/SB office also seeks to improve HUB utilization and performance through an expanded vendor relations practice that is currently evolving.

The University of Texas at Austin (721)
Institutional
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 328,823,674	$ 317,068,176	$ 645,891,850		$ 317,068,176	$ 317,068,176	$ 634,136,352	
Tuition and Fees (net of Discounts and Allowances)	97,509,600	97,593,600	195,103,200		97,509,600	97,509,600	195,019,200	
Endowment and Interest Income	3,400,000	3,800,000	7,200,000		3,800,000	3,800,000	7,600,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	429,833,274	418,561,776	848,395,050	12.3%	418,477,776	418,477,776	836,955,552	12.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 59,203,195	$ 59,291,842	$ 118,495,037		$ 59,291,842	$ 59,291,842	$ 118,583,684	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	440,977,000	481,497,000	922,474,000		481,497,000	481,497,000	962,994,000	
State Grants and Contracts	26,989,324	28,899,742	55,889,066		28,899,742	28,899,742	57,799,484	
Total	527,169,519	569,688,584	1,096,858,103	15.9%	569,688,584	569,688,584	1,139,377,168	16.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	426,190,786	435,396,817	$ 861,587,603		443,233,960	443,233,960	$ 886,467,919	
Federal Grants and Contracts	655,755,361	548,342,449	1,204,097,810		548,342,449	548,342,449	1,096,684,898	
State Grants and Contracts	32,792,936	32,547,783	65,340,719		32,547,783	32,547,783	65,095,566	
Local Government Grants and Contracts	52,275,611	53,016,661	105,292,272		53,016,661	53,016,661	106,033,322	
Private Gifts and Grants	376,280,061	397,246,237	773,526,298		397,246,237	397,246,237	794,492,474	
Endowment and Interest Income	286,615,493	326,219,830	612,835,323		326,219,830	326,219,830	652,439,660	
Sales and Services of Educational Activities (net)	302,605,655	310,179,885	612,785,540		310,179,885	310,179,885	620,359,770	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)	9,278,628	12,294,052	21,572,680		12,294,052	12,294,052	24,588,104	
Auxiliary Enterprises (net)	301,677,827	356,747,823	658,425,650		356,747,823	356,747,823	713,495,646	
Other Income	12,625,319	9,246,693	21,872,012		9,246,693	9,246,693	18,493,386	
Total	2,456,097,677	2,481,238,230	4,937,335,907	71.7%	2,489,075,373	2,489,075,373	4,978,150,745	71.6%
TOTAL SOURCES	$ 3,413,100,470	$ 3,469,488,590	$ 6,882,589,060	100.0%	$ 3,477,241,733	$ 3,477,241,733	$ 6,954,483,465	100.0%

6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at Austin (721) - Academic

Academic

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 314,536,626	$ 302,773,285	$ 617,309,911		$ 302,773,285	$ 302,773,285	$ 605,546,570	
Tuition and Fees (net of Discounts and Allowances)	96,312,260	96,396,000	192,708,260		96,312,000	96,312,000	192,624,000	
Endowment and Interest Income	3,400,000	3,800,000	7,200,000		3,800,000	3,800,000	7,600,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	414,348,886	403,069,285	817,418,171	12.6%	402,985,285	402,985,285	805,970,570	12.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 59,203,195	$ 59,291,842	$ 118,495,037		$ 59,291,842	$ 59,291,842	$ 118,583,684	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	415,977,000	456,497,000	872,474,000		456,497,000	456,497,000	912,994,000	
State Grants and Contracts	26,989,324	28,899,742	55,889,066		28,899,742	28,899,742	57,799,484	
Total	502,169,519	544,688,584	1,046,858,103	16.1%	544,688,584	544,688,584	1,089,377,168	16.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	424,008,690	432,974,817	856,983,507		440,811,960	440,811,960	881,623,919	
Federal Grants and Contracts	648,255,361	540,342,449	1,188,597,810		540,342,449	540,342,449	1,080,684,898	
State Grants and Contracts	29,688,149	28,942,996	58,631,145		28,942,996	28,942,996	57,885,992	
Local Government Grants and Contracts	40,447,086	39,716,404	80,163,490		39,716,404	39,716,404	79,432,808	
Private Gifts and Grants	272,537,550	281,211,017	553,748,567		281,211,017	281,211,017	562,422,034	
Endowment and Interest Income	286,615,493	326,219,830	612,835,323		326,219,830	326,219,830	652,439,660	
Sales and Services of Educational Activities (net)	302,605,655	310,179,885	612,785,540		310,179,885	310,179,885	620,359,770	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	298,185,243	353,056,839	651,242,082		353,056,839	353,056,839	706,113,678	
Other Income	6,271,200	6,208,872	12,480,072		6,208,872	6,208,872	12,417,744	
Total	2,308,614,427	2,318,853,109	4,627,467,536	71.3%	2,326,690,252	2,326,690,252	4,653,380,503	71.1%
TOTAL SOURCES	$ 3,225,132,832	$ 3,266,610,978	$ 6,491,743,810	100.0%	$ 3,274,364,121	$ 3,274,364,121	$ 6,548,728,241	100.0%

6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at Austin (721) - Dell Medical School

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 14,287,048	$ 14,294,891	$ 28,581,939		$ 14,294,891	$ 14,294,891	$ 28,589,782	
Tuition and Fees (net of Discounts and Allowances)	1,197,340	1,197,600	2,394,940		1,197,600	1,197,600	2,395,200	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	15,484,388	15,492,491	30,976,879	7.9%	15,492,491	15,492,491	30,984,982	7.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ -	$ -	$ -		$ -	$ -	$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,000,000	25,000,000	50,000,000		25,000,000	25,000,000	50,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Total	25,000,000	25,000,000	50,000,000	12.8%	25,000,000	25,000,000	50,000,000	12.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	2,182,096	2,422,000	4,604,096		2,422,000	2,422,000	4,844,000	
Federal Grants and Contracts	7,500,000	8,000,000	15,500,000		8,000,000	8,000,000	16,000,000	
State Grants and Contracts	3,104,787	3,604,787	6,709,574		3,604,787	3,604,787	7,209,574	
Local Government Grants and Contracts	11,828,524	13,300,257	25,128,782		13,300,257	13,300,257	26,600,514	
Private Gifts and Grants	103,742,512	116,035,220	219,777,731		116,035,220	116,035,220	232,070,440	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	9,278,628	12,294,052	21,572,680		12,294,052	12,294,052	24,588,104	
Auxiliary Enterprises (net)	3,492,584	3,690,984	7,183,568		3,690,984	3,690,984	7,381,968	
Other Income	6,354,119	3,037,821	9,391,940		3,037,821	3,037,821	6,075,642	
Total	147,483,250	162,385,121	309,868,371	79.3%	162,385,121	162,385,121	324,770,242	80.0%
TOTAL SOURCES	$ 187,967,638	$ 202,877,612	$ 390,845,250	100.0%	$ 202,877,612	$ 202,877,612	$ 405,755,224	100.0%

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	65,240,850	67,153,863	66,400,000	66,400,000	66,400,000
Gross Non-Resident Tuition	98,592,116	107,986,277	108,400,000	108,400,000	108,400,000
Gross Tuition	**163,832,966**	**175,140,140**	**174,800,000**	**174,800,000**	**174,800,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(683,463)	(696,826)	(689,000)	(689,000)	(689,000)
Less: Non-Resident Waivers and Exemptions	(47,590,246)	(49,627,961)	(49,818,000)	(49,818,000)	(49,818,000)
Less: Hazlewood Exemptions	(1,469,195)	(1,476,241)	(1,500,000)	(1,500,000)	(1,500,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(18,189,225)	(19,555,830)	(19,100,000)	(19,100,000)	(19,100,000)
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)	(687,600)	(570,000)	(600,000)	(600,000)	(600,000)
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)	(257,500)	(250,000)	(250,000)	(250,000)	(250,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**94,955,737**	**102,963,282**	**102,843,000**	**102,843,000**	**102,843,000**
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)	(12,718,739)	(13,008,971)	(12,900,000)	(12,900,000)	(12,900,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**82,236,998**	**89,954,311**	**89,943,000**	**89,943,000**	**89,943,000**
Student Teaching Fees	0	0	0	0	0

721 The University of Texas at Austin

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	36,260	43,900	44,000	44,000	44,000
Laboratory Fees	100,761	100,156	102,000	102,000	102,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**82,374,019**	**90,098,367**	**90,089,000**	**90,089,000**	**90,089,000**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	664,344	602,126	1,092,364	1,092,364	1,092,364
Funds in Local Depositories, e.g., local amounts	3,214,367	1,731,366	3,028,241	3,028,241	3,028,241
Other Income (Itemize)					
Miscellaneous Income	22,987	66,505	67,000	67,000	67,000
Subtotal, Other Income	**3,901,698**	**2,399,997**	**4,187,605**	**4,187,605**	**4,187,605**
Subtotal, Other Educational and General Income	**86,275,717**	**92,498,364**	**94,276,605**	**94,276,605**	**94,276,605**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(5,354,614)	(4,998,679)	(5,248,613)	(5,511,044)	(5,511,044)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(5,279,188)	(5,389,195)	(5,433,839)	(5,478,669)	(5,478,669)
Less: Staff Group Insurance Premiums	(10,118,525)	(9,247,982)	(9,941,581)	(10,687,200)	(10,687,200)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**65,523,390**	**72,862,508**	**73,652,572**	**72,599,692**	**72,599,692**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,718,739	13,008,971	12,900,000	12,900,000	12,900,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	10,118,525	9,247,982	9,941,581	10,687,200	10,687,200
Plus: Board-authorized Tuition Income	18,189,225	19,555,830	19,100,000	19,100,000	19,100,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

721 The University of Texas at Austin

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	687,600	570,000	600,000	600,000	600,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	257,500	250,000	250,000	250,000	250,000
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
Total, Other Educational and General Income Reported on Summary of Request	**107,494,979**	**115,495,291**	**116,444,153**	**116,136,892**	**116,136,892**

Schedule 1A: Other Educational and General Income
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 721 **Agency Name: The University of Texas at Austin - Academic**

		Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
GROSS TUITION						
	Gross Resident Tuition	64,211,354	65,879,888	65,132,575	65,132,575	65,132,575
	Gross Non-Resident Tuition	98,391,391	107,956,802	108,252,625	108,252,625	108,252,625
1	**Gross Tuition**	**162,602,745**	**173,836,690**	**173,385,200**	**173,385,200**	**173,385,200**
2	Less: Resident Waivers and Exemptions (Excludes Hazlewood)	(683,463)	(696,826)	(646,097)	(646,097)	(646,097)
	Less: Non-Resident Waivers and Exemptions	(47,577,146)	(49,627,961)	(49,798,350)	(49,798,350)	(49,798,350)
	Less: Hazlewood Exemptions	(1,469,195)	(1,472,966)	(1,496,725)	(1,496,725)	(1,496,725)
3		(18,189,225)	(19,555,830)	(19,100,000)	(19,100,000)	(19,100,000)
	Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)					
4	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
5	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
6	Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(687,600)	(570,000)	(600,000)	(600,000)	(600,000)
7	Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
8						
	Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)	(257,500)	(250,000)	(250,000)	(250,000)	(250,000)
9	Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
	Subtotal	**93,738,616**	**101,663,107**	**101,494,028**	**101,494,028**	**101,494,028**
10		(12,530,885)	(12,819,348)	(12,711,000)	(12,711,000)	(12,711,000)
	Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)					
	Less: Transfer of FundS (2%) for Physician Loans (Medical School)	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)	0	0	0	0	0
	Less: Other Authorized Deductions (Itemize)	0	0	0	0	0
	Net Tuition	**81,207,731**	**88,843,759**	**88,783,028**	**88,783,028**	**88,783,028**

Schedule 1A: Other Educational and General Income
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 721 **Agency Name: The University of Texas at Austin - Academic**

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Student Teaching Fees	0	0	0	0	0
Special Course Fees	36,260	43,900	44,000	44,000	44,000
Laboratory Fees	100,761	100,156	102,000	102,000	102,000
Subtotal, Tuition and Fees	**81,344,752**	**88,987,815**	**88,929,028**	**88,929,028**	**88,929,028**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	664,344	602,126	1,092,364	1,092,364	1,092,364
Funds in Local Depositories, e.g., local amounts	3,214,367	1,731,366	3,028,241	3,028,241	3,028,241
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	0	0	0	0	0
Sales of Equipment/Junk	0	0	0	0	0
Miscellaneous Income	22,987	66,505	67,000	67,000	67,000
Subtotal, Other Income	**3,901,698**	**2,399,997**	**4,187,605**	**4,187,605**	**4,187,605**
Subtotal, Other Educational and General Income	**85,246,450**	**91,387,812**	**93,116,633**	**93,116,633**	**93,116,633**
11 Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(5,354,614)	(4,998,679)	(5,248,613)	(5,511,044)	(5,511,044)
12 Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(5,279,188)	(5,389,195)	(5,433,839)	(5,478,669)	(5,478,669)
13 Less: Staff Group Insurance Premiums	(10,118,525)	(9,247,982)	(9,941,581)	(10,687,200)	(10,687,200)
Total, Other Educational and General Income	**64,494,123**	**71,751,956**	**72,492,600**	**71,439,720**	**71,439,720**
RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2021-2025					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	12,530,885	12,819,348	12,711,000	12,711,000	12,711,000
Plus: Transfer of FundS (2%) for Physician Loans (Medical School)	0	0	0	0	0

Schedule 1A: Other Educational and General Income
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 721 **Agency Name: The University of Texas at Austin - Academic**

		Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
14	Plus: Organized Activities	0	0	0	0	0
	Plus: Staff Group Insurance Premiums	10,118,525	9,247,982	9,941,581	10,687,200	10,687,200
	Plus: Board-authorized Tuition Income	18,189,225	19,555,830	19,100,000	19,100,000	19,100,000
	Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
	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)	687,600	570,000	600,000	600,000	600,000
	Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	257,500	250,000	250,000	250,000	250,000
	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
Total, Other Educational and General Income Reported on Summary of Request		**106,277,858**	**114,195,116**	**115,095,181**	**114,787,920**	**114,787,920**

Schedule 1A: Other Educational and General Income
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 721 **Agency Name: The University of Texas at Austin - Dell Medical School**

		Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
GROSS TUITION						
	Gross Resident Tuition	1,029,496	1,273,975	1,267,425	1,267,425	1,267,425
	Gross Non-Resident Tuition	200,725	29,475	147,375	147,375	147,375
1	**Gross Tuition**	**1,230,221**	**1,303,450**	**1,414,800**	**1,414,800**	**1,414,800**
2	Less: Resident Waivers and Exemptions (Excludes Hazlewood)	0	0	(42,903)	(42,903)	(42,903)
	Less: Non-Resident Waivers and Exemptions	(13,100)	0	(19,650)	(19,650)	(19,650)
	Less: Hazlewood Exemptions	0	(3,275)	(3,275)	(3,275)	(3,275)
3						
	Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
4	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
5	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
6	Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
7	Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
8						
	Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)	0	0	0	0	0
9	Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
	Subtotal	**1,217,121**	**1,300,175**	**1,348,972**	**1,348,972**	**1,348,972**
10						
	Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)	(187,854)	(189,623)	(189,000)	(189,000)	(189,000)
	Less: Transfer of FundS (2%) for Physician Loans (Medical School)	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)	0	0	0	0	0
	Less: Other Authorized Deductions (Itemize)	0	0	0	0	0
	Net Tuition	**1,029,267**	**1,110,552**	**1,159,972**	**1,159,972**	**1,159,972**

Schedule 1A: Other Educational and General Income
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 721 **Agency Name: The University of Texas at Austin - Dell Medical School**

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees	**1,029,267**	**1,110,552**	**1,159,972**	**1,159,972**	**1,159,972**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	0	0	0	0	0
Sales of Equipment/Junk	0	0	0	0	0
Miscellaneous Income	0	0	0	0	0
Subtotal, Other Income	**0**	**0**	**0**	**0**	**0**
Subtotal, Other Educational and General Income	**1,029,267**	**1,110,552**	**1,159,972**	**1,159,972**	**1,159,972**
11 Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
12 Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
13 Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income	**1,029,267**	**1,110,552**	**1,159,972**	**1,159,972**	**1,159,972**
RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2017-2021					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	187,854	189,623	189,000	189,000	189,000
Plus: Transfer of FundS (2%) for Physician Loans (Medical School)	0	0	0	0	0

Agency Code: 721 **Agency Name: The University of Texas at Austin - Dell Medical School**

		Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
14	Plus: Organized Activities	0	0	0	0	0
	Plus: Staff Group Insurance Premiums	0	0	0	0	0
	Plus: Board-authorized Tuition Income	0	0	0	0	0
	Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
	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)	0	0	0	0	0
	Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
	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
Total, Other Educational and General Income Reported on Summary of Request		**1,217,121**	**1,300,175**	**1,348,972**	**1,348,972**	**1,348,972**

721 The University of Texas at Austin

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	85,232	174,054	174,054	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	136,892	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	28,143,075	28,167,264	28,167,263	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Autism Grant Program	172,466	0	0	0	0
Primary Care Innovation Grant Program	172,025	0	0	0	0
Advise Texas Program	185,000	285,000	0	0	0
Workstudy Mentorship Program	0	104,667	104,667	0	0
Texas Child Mental Health Care Consortium	6,825,578	4,670,670	0	0	0
Collegiate License Plate Scholarships	162,764	129,176	150,000	0	0
Hazlewood Supplemental Appropriation	1,256,104	1,256,104	1,297,202	0	0
Other: Fifth Year Accounting Scholarship	33,923	61,732	0	0	0
Texas Grants	29,008,333	27,278,486	31,441,763	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	3,875,000	3,875,000	3,875,000	0	0
Subtotal, General Revenue Transfers	**70,056,392**	**66,002,153**	**65,209,949**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	417,087,000	440,977,000	481,497,000	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 (2021, 2022, 2023)	0	0	0	0	0

721 The University of Texas at Austin

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	89,279,423	75,250,685	121,743,126	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**474,598,974**	**520,816,191**	**514,096,974**	**514,096,974**	**514,096,974**
Indirect Cost Recovery (Sec. 145.001(d))	**125,142,387**	**136,883,746**	**134,000,000**	**134,000,000**	**134,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

Schedule 2: Selected Educational, General and Other Funds

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin - Academic

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	85,232	174,054	174,054	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	136,892	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	28,143,075	28,167,264	28,167,263	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Austin Grant Program	172,466	0	0	0	0
Primary Care Innovation Grant Program	0	0	0	0	0
Advise Texas Program	185,000	285,000	0	0	0
Workstudy Mentorship Program	0	104,667	104,667	0	0
Texas Child Mental Health Care Consortium	0	0	0	0	0
Collegiate License Plate Scholarships	162,764	129,176	150,000	0	0
Hazlewood Supplemental Appropriation	1,256,104	1,256,104	1,297,202	0	0
Other: Fifth Year Accounting Scholarship	33,923	61,732	0	0	0
Texas Grants	29,008,333	27,278,486	31,441,763	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**59,183,789**	**57,456,483**	**61,334,949**	**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)	392,087,000	415,977,000	456,497,000	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

721 The University of Texas at Austin - Academic

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	89,279,423	75,250,685	121,743,126	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**472,237,566**	**518,367,160**	**511,594,384**	**511,593,974**	**511,593,974**
Indirect Cost Recovery (Sec. 145.001(d))	**125,124,387**	**136,883,746**	**134,000,000**	**134,000,000**	**134,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

721 The University of Texas at Austin - Dell Medical School

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	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)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2021, 2023)	0	0	0	0	0
Other (Itemize)					
Austin Grant Program	0	0	0	0	0
Primary Care Innovation Grant Program	172,025	0	0	0	0
Advise Texas Program	0	0	0	0	0
Workstudy Mentorship Program	0	0	0	0	0
Texas Child Mental Health Care Consortium	6,825,578	4,670,670	0	0	0
Collegiate License Plate Scholarships	0	0	0	0	0
Hazlewood Supplemental Appropriation	0	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	3,875,000	3,875,000	3,875,000	0	0
Subtotal, General Revenue Transfers	**10,872,603**	**8,545,670**	**3,875,000**	**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)	25,000,000	25,000,000	25,000,000	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

721 The University of Texas at Austin - Dell Medical School

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**2,361,408**	**2,449,031**	**2,502,590**	**2,503,000**	**2,503,000**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

721 The University of Texas at Austin

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	76.66%					
GR-D/Other %	23.34%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,388	1,064	324	1,388	7,713
2a Employee and Children		397	304	93	397	1,432
3a Employee and Spouse		325	249	76	325	1,081
4a Employee and Family		489	375	114	489	1,602
5a Eligible, Opt Out		12	9	3	12	122
6a Eligible, Not Enrolled		120	92	28	120	422
Total for This Section		**2,731**	**2,093**	**638**	**2,731**	**12,372**
PART TIME ACTIVES						
1b Employee Only		766	587	179	766	3,466
2b Employee and Children		8	6	2	8	23
3b Employee and Spouse		30	23	7	30	115
4b Employee and Family		9	7	2	9	40
5b Eligble, Opt Out		12	9	3	12	58
6b Eligible, Not Enrolled		121	93	28	121	349
Total for This Section		**946**	**725**	**221**	**946**	**4,051**
Total Active Enrollment		**3,677**	**2,818**	**859**	**3,677**	**16,423**

721 The University of Texas at Austin

	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	1,365	1,046	319	1,365	2,747
2c Employee and Children	18	14	4	18	75
3c Employee and Spouse	548	420	128	548	1,031
4c Employee and Family	33	25	8	33	89
5c Eligble, Opt Out	29	22	7	29	67
6c Eligible, Not Enrolled	13	10	3	13	23
Total for This Section	**2,006**	**1,537**	**469**	**2,006**	**4,032**
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 Eligble, 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	**2,006**	**1,537**	**469**	**2,006**	**4,032**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,753	2,110	643	2,753	10,460
2e Employee and Children	415	318	97	415	1,507
3e Employee and Spouse	873	669	204	873	2,112
4e Employee and Family	522	400	122	522	1,691
5e Eligble, Opt Out	41	31	10	41	189
6e Eligible, Not Enrolled	133	102	31	133	445
Total for This Section	**4,737**	**3,630**	**1,107**	**4,737**	**16,404**

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,519	2,697	822	3,519	13,926
2f Employee and Children	423	324	99	423	1,530
3f Employee and Spouse	903	692	211	903	2,227
4f Employee and Family	531	407	124	531	1,731
5f Eligble, Opt Out	53	40	13	53	247
6f Eligible, Not Enrolled	254	195	59	254	794
Total for This Section	**5,683**	**4,355**	**1,328**	**5,683**	**20,455**

721 The University of Texas at Austin - Academic Only

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	76.66 %					
GR-D/Other	23.34 %					
Total Percentage	100.00 %					
FULL TIME ACTIVES						
1a Employee Only		1,301	997	304	1,301	7,221
2a Employee and Children		372	285	87	372	1,308
3a Employee and Spouse		317	243	74	317	1,004
4a Employee and Family		465	357	108	465	1,426
5a Eligible, Opt Out		10	7	3	10	111
6a Eligible, Not Enrolled		111	85	26	111	392
Total for This Section		**2,576**	**1,974**	**602**	**2,576**	**11,462**
PART TIME ACTIVES						
1b Employee Only		753	577	176	753	3,444
2b Employee and Children		8	6	2	8	21
3b Employee and Spouse		30	23	7	30	114
4b Employee and Family		8	6	2	8	39
5b Eligble, Opt Out		12	9	3	12	58
6b Eligible, Not Enrolled		118	91	27	118	338
Total for This Section		**929**	**712**	**217**	**929**	**4,014**
Total Active Enrollment		**3,505**	**2,686**	**819**	**3,505**	**15,476**

721 The University of Texas at Austin - Academic Only

	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	1,365	1,046	319	1,365	2,746
2c Employee and Children	18	14	4	18	75
3c Employee and Spouse	548	420	128	548	1,030
4c Employee and Family	33	25	8	33	89
5c Eligble, Opt Out	29	22	7	29	67
6c Eligible, Not Enrolled	13	10	3	13	23
Total for This Section	**2,006**	**1,537**	**469**	**2,006**	**4,030**
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 Eligble, 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	**2,006**	**1,537**	**469**	**2,006**	**4,030**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,666	2,043	623	2,666	9,967
2e Employee and Children	390	299	91	390	1,383
3e Employee and Spouse	865	663	202	865	2,034
4e Employee and Family	498	382	116	498	1,515
5e Eligble, Opt Out	39	29	10	39	178
6e Eligible, Not Enrolled	124	95	29	124	415
Total for This Section	**4,582**	**3,511**	**1,071**	**4,582**	**15,492**

721 The University of Texas at Austin - Academic Only

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,419	2,620	799	3,419	13,411
2f Employee and Children	398	305	93	398	1,404
3f Employee and Spouse	895	686	209	895	2,148
4f Employee and Family	506	388	118	506	1,554
5f Eligble, Opt Out	51	38	13	51	236
6f Eligible, Not Enrolled	242	186	56	242	753
Total for This Section	**5,511**	**4,223**	**1,288**	**5,511**	**19,506**

721 The University of Texas at Austin - Dell Medical School

			E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages							
GR %	76.66	%					
GR-D/Other	23.34	%					
Total Percentage	100.00	%					
FULL TIME ACTIVES							
1a Employee Only			87	67	20	87	492
2a Employee and Children			25	19	6	25	124
3a Employee and Spouse			8	6	2	8	77
4a Employee and Family			24	18	6	24	176
5a Eligible, Opt Out			2	2	0	2	11
6a Eligible, Not Enrolled			9	7	2	9	30
Total for This Section			**155**	**119**	**36**	**155**	**910**
PART TIME ACTIVES							
1b Employee Only			13	10	3	13	22
2b Employee and Children			0	0	0	0	2
3b Employee and Spouse			0	0	0	0	1
4b Employee and Family			1	1	0	1	1
5b Eligble, Opt Out			0	0	0	0	0
6b Eligible, Not Enrolled			3	2	1	3	11
Total for This Section			**17**	**13**	**4**	**17**	**37**
Total Active Enrollment			**172**	**132**	**40**	**172**	**947**

721 The University of Texas at Austin - Dell Medical School

	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	0	0	0	0	1
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	1
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**2**
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 Eligble, 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	**0**	**0**	**0**	**0**	**2**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	87	67	20	87	493
2e Employee and Children	25	19	6	25	124
3e Employee and Spouse	8	6	2	8	78
4e Employee and Family	24	18	6	24	176
5e Eligble, Opt Out	2	2	0	2	11
6e Eligible, Not Enrolled	9	7	2	9	30
Total for This Section	**155**	**119**	**36**	**155**	**912**

721 The University of Texas at Austin - Dell Medical School

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	100	77	23	100	515
2f Employee and Children	25	19	6	25	126
3f Employee and Spouse	8	6	2	8	79
4f Employee and Family	25	19	6	25	177
5f Eligble, Opt Out	2	2	0	2	11
6f Eligible, Not Enrolled	12	9	3	12	41
Total for This Section	**172**	**132**	**40**	**172**	**949**

Schedule 4: Computation of OASI

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 721 The University of Texas at Austin

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	72.7597	$14,302,344	76.6610	$16,419,030	76.6610	$17,239,981	76.6610	$18,101,980	76.6610	$18,101,980
Other Educational and General Funds (% to Total)	27.2403	$5,354,614	23.3390	$4,998,679	23.3390	$5,248,613	23.3390	$5,511,044	23.3390	$5,511,044
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%)	100.0000	**$19,656,958**	100.0000	**$21,417,709**	100.0000	**$22,488,594**	100.0000	**$23,613,024**	100.0000	**$23,613,024**

721 The University of Texas at Austin

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	97,513,162	118,683,101	118,683,101	118,683,101	118,683,101
Employer Contribution to TRS Retirement Programs	7,313,487	9,197,940	9,494,648	9,791,356	9,791,356
Gross Educational and General Payroll - Subject To ORP Retirement	182,826,920	210,500,068	208,902,714	207,317,482	207,317,482
Employer Contribution to ORP Retirement Programs	12,066,577	13,893,004	13,787,579	13,682,954	13,682,954
Proportionality Percentage					
General Revenue	72.7597 %	76.6610 %	76.6610 %	76.6610 %	76.6610 %
Other Educational and General Income	27.2403 %	23.3390 %	23.3390 %	23.3390 %	23.3390 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	5,279,188	5,389,195	5,433,839	5,478,669	5,478,669
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	63,867,243	57,545,176	57,545,176	57,545,176	57,545,176
Total Differential	1,213,478	1,093,358	1,093,358	1,093,358	1,093,358

721 The University of Texas at Austin

Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	95,396,504	49,724,362	49,547,460	43,100,000	83,100,000
Project Allocation					
Library Acquisitions	4,500,524	4,676,059	1,633,692	500,000	500,000
Construction, Repairs and Renovations	2,635,076	3,270,569	3,472,453	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	1,989,411	600,488	5,022,116	2,600,000	2,600,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Faculty Recruitment & Retention (Renovations)	216,147	560,153	1,296,365	0	0
Faculty Recruitment & Retention (Equipment)	3,951,802	3,918,999	20,746,043	0	0
Fire & Life Safety	412,764	673,065	581,859	0	0
DMS Recruitment & Retention (Equipment)	4,455,059	3,652,862	0	0	0
Army Futures Command - Equipment	12,000	2,416,554	4,071,446	0	0
Anna Hiss Gymnasium Renovations	7,421,074	9,049,944	1,528,982	0	0
Welch Hall - Phase II	544,496	655,504	0	0	0
MCD FLS & Infrastructure Upgrade	754,968	69,789	0	0	0
Energy Engineering Building	68,503,183	6,465,880	0	0	0
TACC Capital Costs	0	4,164,073	4,244,927	0	0
MSI Rebuild	0	9,550,423	6,949,577	0	0
Engineering Discovery Building	0	0	0	40,000,000	80,000,000
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

721 The University of Texas at Austin - Academic

Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	90,941,445	46,071,501	49,547,460	43,100,000	83,100,000
Project Allocation					
Library Acquisitions	4,500,524	4,676,059	1,633,692	500,000	500,000
Construction, Repairs and Renovations	2,635,076	3,270,569	3,472,453	0	0
Computer Equipment & Infrastructure	1,989,411	600,488	5,022,116	2,600,000	2,600,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Faculty Recruitment & Retention (Renovations)	216,147	560,153	1,296,365	0	0
Faculty Recruitment & Retention (Equipment)	3,951,802	3,918,999	20,746,043	0	0
Fire & Life Safety	412,764	673,065	581,859	0	0
Army Futures Command - Equipment	12,000	2,416,554	4,071,446	0	0
Anna Hiss Gymnasium Renovations	7,421,074	9,049,944	1,528,982	0	0
Welch Hall - Phase II	544,496	655,504	0	0	0
MCD FLS & Infrastructure Upgrade	754,968	69,789	0	0	0
Energy Engineering Building	68,503,183	6,465,880	0	0	0
TACC Capital Costs	0	4,164,073	4,244,927	0	0
MSI Rebuild (PUF)	0	9,550,423	6,949,577	0	0
Engineering Discovery Building	0	0	0	40,000,000	80,000,000
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation	0	0	0	0	0
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings and Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Construction	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)	0	0	0	0	0

721 The University of Texas at Austin - Dell Medical School

Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	4,455,059	3,652,862	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
DMS - Recruitment & Retention (Equipment)	4,455,059	3,652,862	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation	0	0	0	0	0
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings and Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Construction	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)	0	0	0	0	0

Agency code: **721** Agency name: **The University of Texas at Austin**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,738.5	1,762.1	1,762.1	1,762.1	1,762.1
Educational and General Funds Non-Faculty Employees	1,391.2	1,537.5	1,537.5	1,537.5	1,537.5
Subtotal, Directly Appropriated Funds	**3,129.7**	**3,299.6**	**3,299.6**	**3,299.6**	**3,299.6**
Other Appropriated Funds					
AUF	2,251.9	2,145.1	2,481.4	2,481.4	2,481.4
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	1.5	5.2	5.2	5.2	5.2
Other (Itemize)	83.7	71.2	71.2	71.2	71.2
Subtotal, Other Appropriated Funds	**2,337.1**	**2,221.5**	**2,557.8**	**2,557.8**	**2,557.8**
Subtotal, All Appropriated	**5,466.8**	**5,521.1**	**5,857.4**	**5,857.4**	**5,857.4**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	11,886.6	11,945.8	12,390.5	12,760.5	12,760.5
Subtotal, Other Funds & Non-Appropriated	**11,886.6**	**11,945.8**	**12,390.5**	**12,760.5**	**12,760.5**
GRAND TOTAL	**17,353.4**	**17,466.9**	**18,247.9**	**18,617.9**	**18,617.9**

Schedule 7: Personnel

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **The University of Texas at Austin - Academic**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,715.2	1,746.1	1,746.1	1,746.1	1,746.1
Educational and General Funds Non-Faculty Employees	1,307.8	1,397.7	1,397.7	1,397.7	1,397.7
Subtotal, Directly Appropriated Funds	**3,023.0**	**3,143.8**	**3,143.8**	**3,143.8**	**3,143.8**
Other Appropriated Funds					
AUF	2,137.7	2,075.7	2,412.0	2,412.0	2,412.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	1.5	5.2	5.2	5.2	5.2
Other (Itemize)	83.7	71.2	71.2	71.2	71.2
Subtotal, Other Appropriated Funds	**2,222.9**	**2,152.1**	**2,488.4**	**2,488.4**	**2,488.4**
Subtotal, All Appropriated	**5,245.9**	**5,295.9**	**5,632.2**	**5,632.2**	**5,632.2**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	11,078.7	11,043.6	11,488.5	11,858.5	11,858.5
Subtotal, Other Funds & Non-Appropriated	**11,078.7**	**11,043.6**	**11,488.5**	**11,858.5**	**11,858.5**
GRAND TOTAL	**16,324.6**	**16,339.5**	**17,120.7**	**17,490.7**	**17,490.7**

Schedule 7: Personnel

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **The University of Texas at Austin - Dell Medical School**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	23.3	16.0	16.0	16.0	16.0
Educational and General Funds Non-Faculty Employees	83.4	139.8	139.8	139.8	139.8
Subtotal, Directly Appropriated Funds	**106.7**	**155.8**	**155.8**	**155.8**	**155.8**
Other Appropriated Funds					
AUF	114.2	69.4	69.4	69.4	69.4
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**114.2**	**69.4**	**69.4**	**69.4**	**69.4**
Subtotal, All Appropriated	**220.9**	**225.2**	**225.2**	**225.2**	**225.2**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	807.9	902.2	902.0	902.0	902.0
Subtotal, Other Funds & Non-Appropriated	**807.9**	**902.2**	**902.0**	**902.0**	**902.0**
GRAND TOTAL	**1,028.8**	**1,127.4**	**1,127.2**	**1,127.2**	**1,127.2**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$2,000,000	Aug 18 1994	$884,000			
		Jun 8 1995	$1,116,000			
		Subtotal	$2,000,000	$0		
1997	$12,500,000	Aug 26 1999	$12,500,000			
		Subtotal	$12,500,000	$0		
2006	$105,000,000	Aug 15 2008	$9,217,000			
		Jan 6 2009	$65,160,000			
		Feb 18 2009	$4,840,000			
		Aug 3 2009	$2,412,000			
		Mar 25 2010	$23,371,000			
		Subtotal	$105,000,000	$0		
2015	$75,000,000	Jul 1 2016	$35,000,000			
		Aug 22 2016	$40,000,000			
		Subtotal	$75,000,000	$0		
2022	$112,307,084				Sep 1 2022	$112,307,084

Schedule 8C: Capital Construction Assistance Project Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: 721 Agency Name: **The University of Texas at Austin**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Renovation of Welch Hall	2015	8/15/2023	$ -	$ -
Renovation of Microelectronics Research Center	2022	8/15/2043	$ 9,791,444.00	$ 9,791,444.00
			$ 9,791,444.00	$ 9,791,444.00

721 The University of Texas at Austin

Bureau of Economic Geology

(1) Year Non-Formula Support Item First Funded:	1909
Year Non-Formula Support Item Established:	1909
Original Appropriation:	$3,500

(2) Mission:

The mission of the Bureau of Economic Geology (Bureau) is to serve society by conducting objective, impactful scientific research on relevant energy, environmental, and economic issues. The vision of the Bureau is to be a trusted scientific voice to academia, industry, government, and the public, whom it serves.

The Bureau of Economic Geology was established in 1909 as the State Geological Survey of Texas and was the first organized research unit at The University of Texas. The Bureau leverages State investment more than three times over with external federal, state, industry and foundation grants and contracts. It comprises an international staff of scientists, engineers and economists who work in Texas and globally, and it collaborates with colleagues in Texas at other universities, and with other state geological surveys, national labs, industry, think tanks, and beyond. The Bureau's expertise is in earth sciences, engineering and economics, with a focus on earth resources. Among Bureau facilities is TexNet, the State's earthquake monitoring network. The Bureau has deployed, manages and maintains the TexNet network of more than 166 seismometers throughout Texas to monitor, locate, catalog and assess seismicity across the State, and to communicate the results publicly.

(3) (a) Major Accomplishments to Date:

The Bureau's research plays a central role in giving the public, academics, policy makers, and industry information to make evidence-based decisions. Its accomplishments include research and impact in oil and natural gas; subsurface sensors; energy economics; aquifer modeling, groundwater-surface water interactions, produced water, and water disposal; soil sciences; seismicity; coastal processes; critical minerals, rare earth elements, aggregates and other mined, quarried and produced materials; natural hazards; geologic and other space, air and ground-based mapping; subsurface and surface disposal of gases, fluids, solids and other wastes; and other energy, environmental and economic topics important to Texas. Emerging technologies under study include geothermal energy; hydrogen as fuel; carbon capture and offshore storage; and the full life-cycle analysis of solar and wind energy and batteries. Bureau analytical approaches range from global field work with drones and LIDAR to high-end computation techniques, and researchers utilize high-temperature, pressure, magnification, and chemical laboratories. TexNet has built a highly integrated technical team of experts from the Bureau and many Texas universities. Research generated from TexNet data has advised fluid disposal policy, identified fault networks, improved assessment of seismic hazards, and made Texas safer.

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

In addition to the continued discovery of new knowledge through its ongoing energy, environmental and energy economics research, the Bureau expects to see an expansion of TexNet and its capabilities, and the identification of new Texas sources of critical minerals and rare earth elements. The Bureau will play a role in shaping the future hydrogen economy, in the emerging carbon capture and offshore storage industry, and in the expansion of geothermal energy production in the State. The Bureau's Comparing Electricity Options initiative will provide the State and the nation with a thorough and unbiased examination of the full life-cycle analysis, including environmental and economic impacts, of electricity sources such as solar, wind, natural gas and batteries.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Federal Funds: $9,000,000
State IACs: $1,000,000
Private Foundations & Industry: $8,000,000
Other Revenue: $1,000,000

FY 2022-23
Federal Funds: $10,000,000
State IACs: $2,000,000
Private Foundations & Industry: $10,000,000
Other Revenue: $1,000,000

FY 2023-24
Federal Funds: $10,000,000
State IACs: $2,000,000
Private Foundations & Industry: $10,000,000
Other Revenue: $1,000,000

FY 2024-25
Federal Funds: $10,000,000
State IACs: $2,000,000
Private Foundations & Industry: $10,000,000
Other Revenue: $1,000,000

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(9) Impact of Not Funding:

The Bureau is not part of formula funding. Recent reductions in the Bureau's state appropriations have had a negative effect on staff, and have impacted its ability to operate TexNet and its extensive facilities in Austin, Houston, and Midland. The Bureau is a model for how to leverage State investment to have a positive multiplier effect benefitting the State of Texas. The Bureau's work is critical to the development of Texas energy, water and mineral resources, and the protection and management of the State's environment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. Operation of the Bureau and its TexNet seismometer network does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the State provides to the Bureau allows it to conduct its research, attract additional dollars in the form of research grants and contracts, provide information and other data of statewide importance to private industry, academia and government policymakers, manage the State's Surface Casing Estimator for drilling activities, and operate TexNet. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the achievement of a certain benchmark. Accordingly, the Bureau will require continued funding to perform these statewide functions. In addition to TexNet, the Bureau maintains ongoing facilities to curate geological records and material (including the largest collection of well core in the world), providing high quality-data. It conducts extensive outreach and education activities serving the people of the State of Texas.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The University of Texas has rigorous criteria regarding external grants and contracts earned by the Bureau; publications, citations and awards of its scientific staff; and the citizens, companies and organizations served by the major facilities being operated and managed. In addition, the Bureau receives critical feedback from a standing Visiting Committee that includes commissioners from the RRC, TCEQ, TWDB, GLO and the Comptroller of Texas, and from a variety of State, federal and industrial advisory boards and groups including TXOGA and TIPRO.

721 The University of Texas at Austin

Bureau of Economic Geology: Project STARR

(1) Year Non-Formula Support Item First Funded:	1995
Year Non-Formula Support Item Established:	2014
Original Appropriation:	$9,900,000

(2) Mission:

The State of Texas Advanced Resource Recovery (STARR) mission is to conduct geoscience and engineering research while supporting small energy operators in Texas to increase the production and profitability of earth resources, including oil, natural gas, hydrogen, geothermal and minerals, within the State of Texas while encouraging responsible economic development and supporting education and environmental stewardship. Increased energy production leads to additional General Revenue coming from severance taxes and royalties documented in a rigorous credit matrix.

(3) (a) Major Accomplishments to Date:

STARR was established as an ongoing revenue-neutral program in 1995 within the Bureau of Economic Geology and became its own strategy within the GAA beginning in the 2014-15 biennium. Up until the 2018-19 biennium, appropriations were revenue neutral dependent on the Comptroller certifying sufficient revenues generated by STARR. Since inception, the program has averaged a 12 times return, documented by an established reporting process with the Comptroller's Office, including a rigorous matrix of STARR projects and return on investment via severance taxes and royalties. STARR has successfully collaborated with some 50 energy-producing companies in which the program's expertise resulted in operational activity that provided documented increases in oil and gas production. For example, STARR researchers discovered and first published the general theory of shale organic hosted porosity, now in use universally by industry.

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

Texas leads the nation in oil and gas production from a combination of unconventional shale resources and continued development of conventional resources. The STARR program provides geological and engineering support to smaller operators who have limited staffing so that they can access state of the art tools and expertise to support their efforts maintaining and increasing energy production within the state. STARR also engages in research to understand the role that the State of Texas will have as part of the ongoing energy transition. This research is strategic for the future of the state including ongoing assessments for hydrogen production and storage, improvement of techniques associated with CO2 enhanced oil recovery and evaluation of geothermal potential. In addition, STARR engages in important research associated with water management and environmental stewardship. The results from STARR are published in journals and Bureau Reports of Investigation, and are presented at conferences in Texas and beyond. As the new energy economy develops in a post-pandemic world, the work of STARR will continue to assist Texas operators in shaping energy exploration and resource assessment within the State of Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None. State investment in STARR leverages data from operators, some matching grants, but, most importantly operational partners that drill wells. Many STARR operators join other Bureau industry consortia.

(5) Formula Funding:
None.

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Federal Funds: $200,000
Private Foundations & Industry: $300,000

FY 2022-23
Federal Funds: $200,000
Private Foundations & Industry: $250,000

FY 2023-24
Federal Funds: $200,000
Private Foundations & Industry: $400,000

FY 2024-25
Federal Funds: $200,000
Private Foundations & Industry: $400,000

(9) Impact of Not Funding:

The Bureau is not part of formula funding. Without STARR, documented increases in oil and gas production over past biennia could have been negatively impacted. In addition, the goodwill Texas receives from operators is invaluable, as are the best practices deployed by smaller partner operators with information and counsel from STARR.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. The non-formula support the state provides allows the Bureau to run the STARR program. It was established as an ongoing, revenue neutral program to the state while helping companies improve production of natural resources. It continues to provide additional severance tax revenues to the General Revenue Fund. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the achievement of a certain benchmark. Accordingly, the STARR program will require continued funding to perform its statewide function.

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The Bureau generates a rigorous report every biennium detailing the programs and impacts of the STARR program, including a matrix detailing severance tax and royalty credit assigned to the Bureau of Economic Geology, and letters from operator partners supporting the impact of the Bureau's work on their operations.

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Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)

(1) Year Non-Formula Support Item First Funded:	1991
Year Non-Formula Support Item Established:	1991
Original Appropriation:	$1,000,000

(2) Mission:

The mission of the Center for Advanced Studies in Astronomy (CASA) is to:
(i) operate the Hobby-Eberly Telescope on behalf of the HET consortium comprising UT Austin, Penn State University, Ludwig-Maximilians-Universität Munich and Georg-August-Universität Göttingen;
(ii) catalyze construction of astronomical telescopes and instrumentation for observational research;
(iii) advance humanity's understanding of the Universe through forefront observational research in astronomy; and
(iv) promote public education in astronomy through professional publications, public programs, and educational media.

CASA works in synergy with McDonald Observatory.

(3) (a) Major Accomplishments to Date:

CASA established world leadership in developing an innovative method of constructing a very large telescope using an array of smaller mirrors : the Hobby-Eberly Telescope's (HET) primary mirror at a diameter of 36 feet is the largest in the world. HET is completing an extensive upgrade to dramatically increase its field of view and the power and reach of its instrumentation. The area of sky that the upgraded HET can access at a single point has increased by a factor of 120 over the original HET. HET is now one of the most capable of its generation, poised at the astronomical frontiers, such as dark energy, cosmology, exoplanet astronomy, and galaxy evolution. Discoveries with the HET include extraordinary findings about planets around other stars and lower-mass planets in coordination with NASA's space-based TESS telescope; supermassive black holes in the centers of galaxies; maps of dark matter in galaxies where dark matter greatly dominates the more conventional matter such as stars and gas; the most luminous exploding stars (supernovae) ever discovered and insight into how these explosions occur. CASA initiated UT Austin's HET Dark Energy Experiment (HETDEX) and participation in the Giant Magellan Telescope (GMT) project. HETDEX will address the number one question in physics/astronomy: What is dark energy? The GMT is a 24.5-meter telescope under construction and will be operated by a consortium consisting of UT Austin, Texas A&M, and 10 partner institutions.

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

McDonald Observatory kept research telescopes observing continuously during COVID19, providing data to our faculty, students, and researchers, and long-term programs like HETDEX and exoplanet orbital monitoring. McDO was the only major observatory operating mid-March to late May 2021. The HET upgrade increased field of view by factor of 120, the full array of Visible Integral-Field Replicable Unit Spectrograph (VIRUS) at HET is fed by 35,000 optical fibers and is the most powerful optical telescope to obtain unique data for cosmology every night. We will undertake study of a sample of very distant galaxies to probe how dark energy has changed over the lifetime of the Universe: HETDEX. This requires an extensive survey of two regions of the sky to discover and study a sample of faint, extremely distant galaxies. We will also discover and characterize Earth-like planets orbiting nearby stars. We will share our discoveries with the citizens of Texas via the Visitors Center at McDonald Observatory and with public school teachers via workshops.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Private Foundations & Industry: $879,652

FY 2022-23
Private Foundations & Industry: $964,740

FY 2023-24
Private Foundations & Industry: $1,034,449

FY 2024-25
Private Foundations & Industry: $1,034,449

(9) Impact of Not Funding:

Operation of the HET will cease without this Non-Formula Item. Our HET partners are unable to assume the cost of annual operations. Return on the $70 million investment in the HET and HETDEX will be compromised. Prestige and regard for the State and UT Austin will be lost with our HET and HETDEX partners. Opportunities for future collaborative ventures, an increasingly common circumstance in astronomy, will be negatively impacted. Loss of operations funding will result in a loss of 22 jobs and over $1 million to Jeff Davis County and the surrounding area. Researchers in the UT Astronomy Program will lose their most valuable competitive edge in the increasingly fierce competition for external funding. State funds will not be leveraged. Closure of the HET will lessen UT Austin's ability to attract top graduate students, young researchers and faculty. The flagship project HETDEX will be terminated. This UT Austin led $40 million project involving Texas A&M is designed to answer the number one question in physics, if not in all of science -- What is Dark Energy? HETDEX has garnered national and international respect as the leading experiment in the field.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

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Ongoing. CASA is the one of the oldest organized research units at The University of Texas at Austin. CASA is a worldwide leader in observational astronomy, astronomical instrumentation, and astronomy public outreach. CASA's facilities are widely used by astronomers throughout Texas.

The non-formula support the State provides to CASA allows it to conduct its research, and attract additional dollars in the form of federal research grants and philanthropic contributions. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark. Accordingly, CASA will require continued funding to perform these statewide functions.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

CASA carefully tracks the number and impact of scientific publications resulting from the operational activities outlined above. We also evaluate the performance of our telescope and instrumentation compared to peer observatories. CASA also tracks the number of visitors to our public outreach programs and tours.

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Civitas Institute

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$3,000,000

(2) Mission:

The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets. The Institute will focus on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty. The institute will educate students – at both the university and high school levels – on the moral, ethical, philosophical and historical foundations of a free society, including the civil liberties, republican institutions, and democratic control.

(3) (a) Major Accomplishments to Date:

The Civitas Institute is still in the process of being launched by The University of Texas at Austin. Referred to in early planning stages as the Liberty Institute. UT Austin has rebranded the program as the Civitas Institute which is inspired by The University's motto, Disciplina Praesidium Civitas or "Cultivated Mind is the Guardian Genius of Democracy."

In FY 2022, UT Austin conducted a nationwide search and hired an Executive Director to lead the institute. The Institute is currently in the process of assembling faculty and faculty support personnel, in order to bring together disciplines in politics, philosophy, economics, history, public policy and business to create unique opportunities for students to study in an environment that encourages independent thought, civil discourse, free speech, reasoned inquiry and intellectual curiosity.

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

Although the Institute's formal vision, structure and offerings will be further developed under the new Executive Director's leadership, the Civitas Institute will be fully engaged in the 2024-25 biennium to create unique, world-class academic programs, collaborate with other UT Austin departments and other partners to provide new opportunities for students, help recruit new faculty members to the university, and support faculty and student scholarship.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:
None.

(6) Category:

Public Service

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Other Revenue: $0

FY 2022-23
Other Revenue: $3,000,000

FY 2023-24
Other Revenue: $3,000,000

FY 2024-25
Other Revenue: $3,000,000

(9) Impact of Not Funding:

The Institute is not currently generating formula funding. Reductions in state support to the program will limit UT Austin's ability to attract top talent and implement the goals of the Civitas Institute.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Pending. As the scope, structure and mission of the Civitas Institute becomes fully developed and deployed over the next two years, the Institute and UT Austin, in collaboration with state partners, will also explore options to establish a stable and sustainable funding structure to support the Institute's work. At this time, no date-certain or specific performance benchmark has been established for determining the possible need for ongoing non-formula support.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

While UT Austin is still in the process of launching the Civitas Institute. The institution will be developing and evaluating performance criteria to measure the Civitas Institute. The Executive Director is a direct report to the President. Additionally, UT Austin evaluates all of its various colleges, schools, and units as part of the institution's annual budgeting process.

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Institute for Geophysics

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	$10,148,093

(2) Mission:

To establish and maintain an internationally renowned center for geoscience research, focusing on the structure and dynamics of the Earth and its oceans, and assessing resources and hazards of importance to humankind.

(3) (a) Major Accomplishments to Date:

1) Development of technologies to drill, sample, and produce methane hydrate, an important future source of natural gas. Employing a large number of technicians, students, and scientists as well as industry contractors in Texas;
2) Major advances in computational approaches, cutting edge imaging of Earth's subsurface, and real-time monitoring to understand hazards posed by the planet's largest earthquakes and tsunamis;
3) UTIG researchers are leading expeditions to drill and image the impact crater off of the Yucatan peninsula giving insights into the cascade of events that led to the extinction of the dinosaurs, and the explosion of life and rise of mammals;
4) The first academic marine multichannel seismic program;
5) Rapid Response program to investigate earthquake, hurricane and tsunami hazards studied the impacts of Hurricane Harvey in south Texas and Hurricane Ike's underwater damage to Galveston;
6) NASA mission to send instruments to search for life on Europa, the icy moon of Jupiter;
7) Extensive shallow offshore maps and analyses of storm and hurricane effects on the Texas coastline; and
8) Investigate glacial retreat in Greenland.

UTIG scientists also remain active in developing academic-industry partnerships including 1) Gulf Basin Depositional Synthesis program; and 2) the UT Geofluids program that predicts hydrocarbon migration and entrapment.

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

1) drill, recover, and conduct laboratory production/engineering tests on methane hydrate cores from the Deepwater Gulf of Mexico. This will employ >700 individuals, in addition to research staff at 6 institutions; 2) continue to develop hardware and software for the key radar instrument for the upcoming decadal-scale NASA mission to Europa; 3) lead efforts to characterize sand resources both on- and offshore in the Gulf of Mexico region; 4) lead a team to investigate glacial retreat in Greenland and illuminate the rates and processes leading to sea level rise; 5) develop and lead an international team to harness high-powered computing at the University of Texas to advance physics-based models of major earthquakes and tsunamis; 6) advance our capability for deep water, offshore monitoring of geohazards; and 7) continue our successful efforts to understand and predict linkages between ocean dynamics and precipitation patterns in Texas and globally.

UTIG continues to build its presence in planetary science through a recently initiated center for planetary systems habitability. Research scientists will lead and coordinate multinational efforts to study polar regions and ice sheet dynamics, both in the Antarctic and Greenland. Finally, scientists at UTIG will further develop nascent collaborations with local and regional agencies to monitor and understand the health and sustainability of lakes and reservoirs in Travis county and central Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

UTMB Galveston (FY73) and UT Austin appropriation

(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Federal Funds: $18,651,846
Private Foundations & Industry: $3,649,770
Other Revenue: $53,838

FY 2022-23
Federal Funds: $13,249,036
Private Foundations & Industry: $2,540,083
Other Revenue: $45,591

FY 2023-24
Federal Funds: $9,996,507
Private Foundations & Industry: $2,588,910

Other Revenue: $46,959

FY 2024-25
Federal Funds: $10,251,402
Private Foundations & Industry: $2,657,577
Other Revenue: $48,368

(9) Impact of Not Funding:

UTIG is a preeminent, internationally recognized research organization that initiates and carries out major seagoing and airborne geophysical data acquisition programs, involving the training of students, developing key quantitative and technical skills for future workforce, and engaging international/national partners in all aspects of these projects. UTIG research is critical to understanding the dynamic earth and its oceans, and to assessing resources and hazards of direct and immediate importance to society. The institute leverages state investment via significant external federal and industry grants and contracts, generating upward of ~$10-15M in direct economic activity through employment of research and support staff, procurements and contracts, and similar activities, and an additional ~$17M in indirect economic activity. Successfully carrying out these major expeditionary programs requires a stable staff of scientists and technical support personnel operating at the highest level. Without state support, UTIG could not hire and retain these individuals and fund the infrastructure needed to carry out these large, complex, and internationally recognized field based research programs or practical student training in the geosciences.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. UTIG is home to research entrepreneurs who are global leaders in evaluating methane hydrates as a future energy resource; assessing resources including hydrocarbons, sand, and reservoirs for potential carbon capture; conducting scientific ocean drilling; investigating the planet's earthquake and tsunami-generating regions; leading studies of ice sheets; imaging planetary bodies; and deploying rapid response teams to natural disasters. UTIG research advances Texas, the nation, and the world through the products of its scientific discovery.

UTIG does not generate formula funding dollars for UT Austin. The non-formula support the State provides to the UTIG is the foundation providing UTIG the ability to leverage this support (by a factor of >10) by garnering additional funding to support research activities via contracts and grants; including several awards in excess of $1M, and one (the Gulf of Mexico Gas Hydrates project) the largest extramural award ever won by The University of Texas. These efforts employ a large number driving significant economic activity in Texas. UTIG's work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a specific benchmark. Accordingly, the UTIG will require continued funding to perform its research activities that have direct benefits to Texas and its citizens.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The non-formula support the State provides to UTIG is used for partial salary support of its staff, who as non-tenure track scientists on annual appointments, are required to generate a substantial fraction of their yearly salary via contract and grant awards. UTIG has a rigorous, annual merit-based evaluation process that rewards performance. Staff scientists who do not meet performance expectations are subject to non-renewal of their appointments. Contract and grant awards by staff scientists significantly leverage the non-formula support to UTIG from the State. Such leveraging has facilitated a more than 4-fold increase in research expenditures over the past decade, and translates to sustained direct and indirect economic activity for the state of Texas on the order of $30M/yr. UTIG continues to monitor research expenditures as a key metric of productivity.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$3,150,154

(2) Mission:

Institutional Enhancement is used by The University of Texas to provide support to core academic programs and support faculty recruitment and retention . It plays a strong role in instruction and core academic and student support. Additionally, beginning in the 2012-13 biennium approximately $500,000 each year has been designated via rider for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend fine arts digital literacy curriculum to tenth grade fine arts instruction and to develop a teacher certification curriculum in digital literacy for the fine arts.

(3) (a) Major Accomplishments to Date:

The University of Texas uses this strategy to provide instructional support for core academic programs and to fund faculty recruitment and counter -offers, including start-up and retention packages. Additionally, the institution has used funding as required in the College of Fine Arts rider to partner with the Texas Cultural Trust in establishing a successful 10th grade fine arts instruction program as well as teacher certification curriculum.

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

UT Austin will recruit and retain a preeminent and diverse faculty, recognized as leaders in the research community and outstanding teachers. In addition, there will be a large focus on improving the student-faculty ratio to the university's goal of 16:1.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:
None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Institutional Enhancement appropriations for The University of Texas at Austin included $120,000 each year from the License Plate Trust Fund Account No. 802 (Other Funds). The institution estimates approximately $150,000 per year from this funding source in each year of the 2024-25 biennium.

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(9) Impact of Not Funding:

Loss of Institutional Enhancement funding would further decrease state support for instruction at The University of Texas at Austin and reduce the institution 's ability to attract and retain high caliber faculty for student instruction.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. The non-formula support the state provides allows the university to operate world class instructional programs and provides a source of funding to recruit and retain talented faculty. It provides core academic support for classroom instruction. The needs are ongoing and continuous, and are not dependent upon the completion of a particular task or the arrival of a certain benchmark.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Irma Rangel Public Policy Institute

(1) Year Non-Formula Support Item First Funded:	1995
Year Non-Formula Support Item Established:	1995
Original Appropriation:	$225,000

(2) Mission:

To analyze public policy issues salient to the State of Texas through graduate-level seminars and research support of graduate students and faculty. The activities undertaken support the public service, educational training of students, and faculty support missions of the institution. Through the graduate-level seminars and the provision of support to students, the Irma Rangel Public Policy Institute has allowed students firsthand involvement in the design and implementation of policy research projects. In addition, faculty have been provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State. The Irma Rangel Public Policy Institute's service area is statewide and furthers the economic condition of the state.

(3) (a) Major Accomplishments to Date:

The implementation of research projects and surveys that examined salient policy issues in Texas; the production of policy-oriented books, articles, and papers; the support and training of graduate students; and the sponsoring of conferences and other events and programs.

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

Continue our success in supporting the following activities: graduate student research and training; research projects on policy and policy-relevant topics salient to the State of Texas, particularly its growing Hispanic population; the publication of books, journal articles, and other items; conferences and talks on campus; the presentation of research papers at scholarly conferences; public opinion polling at the state and national levels; faculty research; the policy-relevant work of additional campus units.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:
None.

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

FY 2021-22
Other Revenue: $9,500

FY 2022-23
Other Revenue: $9,500

FY 2023-24
Other Revenue: $9,500

FY 2024-25
Other Revenue: $9,500

(9) Impact of Not Funding:

First, the number of graduate students and faculty that receive assistance would be greatly reduced. Second, the policy-relevant research produced by faculty and graduate students would not be available to policy, governmental, and academic audiences, especially research relevant to Hispanic populations. Third, a reduced likelihood of future external support generated on the basis of the special funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. Operation of the Institute does not generate formula funding dollars for The University of Texas at Austin. A portion of Institute funding derives from the College of Liberal Arts at UT, but few additional sources of regular funding are available to support the valuable work of the Institute. The College is unlikely to be in a position to compensate for budget cuts in non-formula support.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Director of the Institute is a direct report to the Dean of the College of Liberal Arts, who conducts an annual review of all chairs and directors. The Institute is administered by the Department of Government, and the Director discusses the work of the institute with the department Chair and other department faculty and staff.

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Long-COVID Research (new) - Exceptional Item 3

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$2,000,100

(2) Mission:

This item would support research into the underlying nature, and potential treatments, for post-acute sequelae of COVID-19 infection (Long-COVID). This one-time funding would significantly expand, equip and staff the research laboratory currently operating at the University's Dell Medical School.

The proposal would expand the existing infrastructure to care for Texans with Long-COVID, perform state-of-the-art research to discover causes of the disease, and carry out innovative clinical trials to identify treatments. It would leverage the clinical and research infrastructure and expertise at UT Austin to significantly enhance the state's ability to respond to this growing health crisis.

(3) (a) Major Accomplishments to Date:

The Long-COVID clinic started in 2020 by The University of Texas Dell Medical School and the Austin Department of Public Health, which this state support would significantly expand, has to date seen over 1,000 patients and collected clinical data on more than 13,000 COVID-19 patients hospitalized in Austin.

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

The Long-COVID research project is expected to accomplish its mission in four main areas over the next two years:

• Expansion of the Long-COVID clinic primarily through additional clinical staff that includes physicians, advanced practice providers, medical assistants, and social workers.
• Increase the throughput of collection and laboratory analysis of clinical specimens from Long-COVID19 patients. Analysis will include high-density molecular testing in the UT Austin High-Throughput Testing Core facility.
• Further increase the capacity of the Dell Medical School's clinical research infrastructure to carry out clinical trials of new therapies for Long-COVID. Clinical trials will initially be carried out at UT Austin and then across networks that include other Texas clinics and academic institutions.
• Develop protocols and strategies to coordinate clinical care, laboratory testing, and clinical research on Long-COVID in a seamless fashion that can be easily adopted by other Texas medical centers.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Operations would be expanded by the non-formula support funding. To-date it has operated with a combination of clinical revenue, external research grant funding, and operational support from institutional funds

(5) Formula Funding:
None.

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Other Revenue: $370,000

FY 2022-23
Other Revenue: $290,000

(9) Impact of Not Funding:

Long-COVID symptoms are often debilitating and a threat to the economic health of the state due to a crippled work force. Not funding high-potential research into possible treatments may significantly inhibit the state's ability to respond to this growing health crisis.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Long-COVID research project is intended to be funded with either state General Revenue or available federal Coronavirus State and Local Fiscal Recovery Funds (SLFRF). Recurring costs after the 2024-25 biennium would be supported by private and other non-state funds. As the primary clinical and research components of the project are currently in place, the non-formula support funding is expected to be able to be utilized immediately at the start of the 2024-25 biennium, with little or no ramp-up necessary.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Initially, UT Austin would establish a collaborative and multi-departmental program to deploy a high-throughput testing core based on its main campus. Ultimately, this work would contribute to the goal of developing Long-COVID comprehensive centers strategically across the state would secure Texas' ability to generate treatments and strategies to prevent disability from this disease.

(13) Performance Reviews:

The nature of the clinical research and development of new therapies, particularly for novel chronic syndromes like Long-COVID does not lend itself to clear performance review timeframes and criteria. However, this project has a goal of transitioning its funding structure from state support, or support from one-time federal state and local fiscal recovery funds, to private and non-state grants at the end of the 2024-25 biennium.

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Marine Science Institute - Port Aransas

(1) Year Non-Formula Support Item First Funded:	1971
Year Non-Formula Support Item Established:	1972
Original Appropriation:	$605,000

(2) Mission:

The Marine Science Institute was enacted by the 62nd Legislature, 1971, Education Code, Sec.67.61 & 67.62. "The institute shall conduct a comprehensive instructional program in marine science, resources, and engineering at the graduate level and offer undergraduate courses for those students interested in the marine environment, and perform basic and applied research in the marine environment; and may provide shore-based facilities, including, but not limited to, laboratories, boats, classrooms, dormitories, and a cafeteria for faculty and students who are engaged in studies of the marine environment."

(3) (a) Major Accomplishments to Date:

1) MSI manages the 186,708 acre National Estuarine Research Reserve, one of only 30 in the nation and the only Reserve in Texas, generating biennial federal dollars of $1.5 million to be used in Texas; 2)The National Science Foundation awarded MSI $6.5 million for Arctic Long Term Ecological Research (LTER); 3) Discovered the mechanism by which bacteria break down crude oil in the Gulf of Mexico; 4) Documented that Redfish are incredibly resilient and adapt well to higher carbon dioxide levels in seawater that cause ocean acidification; 5) Developed the methods and technology to spawn and raise Redfish in captivity, which Texas Parks & Wildlife now uses to restock Redfish for the state; 6) Charted and assessed the health of 95% of all seagrass meadows in Texas coastal waters; 7) Consistently awarded grants that impact our state and national coastal environment.

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

Open the Center for Coastal Ocean Science; Increase the number of research and education products that serve science, technology, and workforce needs of Texas and the nation; Complete Hurricane Harvey grants and associated construction; Replace retiring and non-returning faculty; Grow faculty, student, and staff diversity through recruitment, flexible work schedules, and new hires; Add to the number of in-residence students with completion of housing currently under construction after hurricane damage; Increase the amount of federal and private funding awards that support Texas students, faculty, research, and outreach programs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The University of Texas at Austin, and federal and private funding of research and public outreach programs.

(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

FY 2021-22
Federal Funds: $7,500,000
State IACs: $650,000
Private Foundations & Industry: $850,000
Other Revenue: $600,000

FY 2022-23
Federal Funds: $6,500,000
State IACs: $350,000
Private Foundations & Industry: $600,000
Other Revenue: $800,000

FY 2023-24
Federal Funds: $5,500,000
State IACs: $350,000
Private Foundations & Industry: $600,000
Other Revenue: $800,000

FY 2024-25
Federal Funds: $5,500,000
State IACs: $350,000
Private Foundations & Industry: $600,000
Other Revenue: $800,000

(9) Impact of Not Funding:

The COVID-19 pandemic has reduced funding from all outside sources available to MSI, and legislative funding becomes critical as a result. Substantial investments since 2017 to repair MSI from damages incurred during Hurricane Harvey have been made so it can carry out its legislative mandate. The current rate of non-formula support, $8,848,494 per biennium, is essential to sustain personnel and program operations, which enable an annual of approx. $7 million per year in sponsored research awards, and service a total multi-year research portfolio of $20 million. Not funding MSI would: force the closure of Texas' founding and now internationally renowned marine research institution; default on active federal and private research grant commitments ; default on Texas' commitment to manage a major 186,189 acre Mission-Aransas National Estuarine Research Reserve headquartered at the Institute; default on the $5M EDA investment in MSI; and default on the newly designated Beaufort Sea Lagoons LTER Program. Significant loss of employment - UTMSI is the largest employer in Port Aransas. Not funding would also significantly harm the State's commitment to environmental research and higher education. It would reduce the ability to serve the coastal economic engines of the state with cutting edge science, and eliminate an emergency response capability in the event of environmental catastrophes in Texas and the Gulf of Mexico.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. The Marine Science Institute (MSI) is a statutory non-formula support item in the state budget whose mission of marine research, research dissimination, education (workforce development), and public outreach for ocean literacy is ongoing and continuous service to the state of Texas and the nation. The non-formula support the State provides allows MSI to conduct research, attract additional dollars in the form of research grants and contracts, train future generations, and provide information and other data of statewide and national importance to municipal, state and federal decision makers, the private sector and general public. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the attainment of a certain benchmark. Accordingly, the MSI will require continued funding to perform these statewide and national services.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Key performance criteria (indicators) that are measured include: Undergraduate student enrollment in residential programs; Graduate student recruitment and enrollment; Student graduation rates and time-to-degree; Employment of graduating students; Visiting scientists & postdoctoral scholars in residence; Faculty extramural funding awards individually and in total; Private gifting and endowment rates and totals; Research productivity indicators, e.g. publication rates & impact indices; K12 and public marine education outreach participation rates.

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McDonald Observatory

(1) Year Non-Formula Support Item First Funded:	1933
Year Non-Formula Support Item Established:	1933
Original Appropriation:	$1

(2) Mission:

The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy at The University of Texas at Austin, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas school children about careers in a scientific and technical field. Providing the infrastructure at our west Texas location to develop and operate the McDonald Geodetic Observatory is a new aspect of our mission.

(3) (a) Major Accomplishments to Date:

Construction of McDonald Observatory's principal telescopes: the 82-inch in 1930, the 107-inch in 1969, and the 432-inch Hobby- Eberly Telescope (HET) in 1999, with the world's largest primary mirror. Research undertaken on these telescopes by Texas faculty and graduate students contributes greatly to the high ranking of UT among US astronomy programs. Research highlights include the discovery and characterization of planets, studies of the oldest stars in the galaxy, pioneering observations of stars at the end of life, and novel observations of galaxies to constrain dark energy and dark matter. The Center for Space Research McDonald Geodetic Observatory (MGO) will create a terrestrial reference frame, which all other locations on Earth can be measured against. This mapping aids in mitigating impacts of hurricanes, land subsidence, sea level change, and floods. The Visitors Center now serves 85,000 visitors a year. The Center is the focus of our highly-regarded K-12 teachers workshops, school visits, and videoconferences to classrooms across the state. Outreach efforts also include the daily radio program StarDate and StarDate magazine.

The Greater Big Bend International Dark Sky Reserve includes Texas counties of Jeff Davis, Brewster, Presidio, and a small section of Reeves County, and is the first to cross international boarder. McDonald Observatory is vulnerable to wildland fires and a new fire water system was installed on both Mount Fowlkes and Mount Locke.

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

Upgraded High Resolution Spectrograph (HRS) to assist in producing high-precision radial velocities for exoplanet studies. Deployed 78 Visible Integral-Field Replicable Unit Spectrograph (VIRUS), which are comprised of two spectrographs fed by a 448-fiber integral field unit to increase data acquisition, data archiving, and data analysis through the university's Texas Advanced Computing Center. We will undertake study of a sample of very distant galaxies to probe how dark energy has changed over the lifetime of the Universe. We will discover and study Earth-like planets orbiting nearby stars. We will commission and begin scientific operations with the McDonald Geodetic Observatory. We will share our discoveries with the citizens of Texas via the Visitors Center at McDonald Observatory and with public school teachers via workshops.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None. The original appropriation amount is not available, so $1 was used per recommendation from the Legislative Budget Board on 2010 special item survey.

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(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Federal Funds: $389,391
Private Foundations & Industry: $450,000
Other Revenue: $2,502,709

FY 2022-23
Federal Funds: $391,179
Private Foundations & Industry: $450,000
Other Revenue: $2,502,709

FY 2023-24
Federal Funds: $405,122
Private Foundations & Industry: $450,000
Other Revenue: $2,552,763

FY 2024-25
Federal Funds: $413,225
Private Foundations & Industry: $450,000
Other Revenue: $2,552,763

(9) Impact of Not Funding:

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Without Non-Formula funding, one of the nation's most distinguished and productive observatories would be lost. Return on the $70 million investment in the HET and HET Dark Energy Experiment would not be realized. The partnerships involved in HET and HETDEX would be broken between The University of Texas, and Penn State, Munich, Texas A&M, Potsdam, Oxford Univ. and Gottingen. Other valued scientific collaborations with universities that use the McDonald telescopes or employ other telescopes at McDonald would be broken: Rice Univ., Texas Christian Univ., Texas Tech Univ., Texas A&M, Texas A&M Commerce, UT El Paso, Angelo State Univ., NASA, Boston Univ., the Las Cumbres Observatory, and Gottingen. UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24.5-meter telescope to be completed by 2029 (funding permitting) in Chile would be at risk; UT is a founding partner with Texas A&M, and other prominent US and international organizations. In addition, the Austin economy would lose an estimated $4 million in funding from non-State grants and private funding. The area around Fort Davis would lose about 60 permanent jobs. Closure of McDonald would negatively impact the tourist traffic that brings over $10 million annually to Jeff Davis County. Training of K-12 teachers and students statewide to meet state standards and to excite Texas school children about careers in scientific fields would be cut, if not eliminated.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. Operation of McDonald Observatory does not generate formula funding for The University of Texas. McDonald Observatory is the one of the oldest organized research units at UT. It is a worldwide leader in observational astronomy, astronomical instrumentation, and astronomy public outreach. McDonald Observatory is widely used by astronomers throughout Texas. The non-formula support the State provides to McDonald Observatory allows it to conduct its research, and attract additional dollars in the form of federal research grants and philanthropic contributions. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark. Accordingly, McDonald Observatory will require continued funding to perform these statewide functions.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

McDonald Observatory carefully tracks the number and impact of scientific publications resulting from the operational activities outlined above. We also evaluate the performance of our telescope and instrumentation compared to peer observatories. McDonald Observatory also tracks the number of visitors to our public outreach programs and tours.

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Texas Digital Molten Salt Reactor (new) - Exceptional Item 2

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$7,622,808

(2) Mission:

This research project's mission is to make the state of Texas a leader in the design, development, innovation, and commercialization of molten salt reactors (MSRs). The funding would develop breakthrough digital MSR technologies with the potential to provide long-term benefits to Texas and the country, including flexible, reliable, on-demand electricity; water desalination; and many other benefits. This effort is a collaboration between UT Austin, Texas A&M University, and other partners in the Nuclear Engineering eXperimental Testing Research Alliance (NEXTRA). A state investment would kickstart proof-of-concept research and development of digital versions of every MSR component, and position UT Austin and its Texas partners to win a share of $100 million in annual federal funding.

(3) (a) Major Accomplishments to Date:

N/A

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

The proof-of-concept research will make progress towards its mission through four specific activities:

1. Building a digital twin of existing, instrumented flows loop to demonstrate the value of twin technologies for R&D
2. Building a multi-fidelity modeling capability of the Molten Salt Research Reactor (MSRR) at ACU to design the sensor network required for DTs in a research reactor
3. Establishment of a digital twin experimental salt corrosion and chemistry program.
4. Building a digital model of the electrical grid (ERCOT) to demonstrate the economic value of MSRs for improved reliability and resilience in electricity supply and industry energy needs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

Failure to fund this research could cause the state of Texas to miss a unique opportunity to become a leader in MSRs, a promising energy technology that is inherently safer than today's existing nuclear reactors, and with numerous long-term benefits for Texas and the country. These benefits include: flexible, reliable, on-demand electricity; water desalination; medical isotopes for cancer treatment; hydrogen production; and industrial process heat. Additionally, the project would dramatically accelerate the ability to construct advanced reactors throughout Texas for a variety of applications, with add-on benefits of energy independence and job creation.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

This is one-time funding. The project's funding plan is to leverage the state's investment to win a share of $100 million in annual federal funding from the Department of Energy (DOE). This federal funding would then support the research after the 2024-25 biennium. One-time costs are estimated at $13.8 million in salary and related expenses to support an estimated 32.0 FTEs in FY2024, ramping up to 64.0 FTEs in FY2025, including: 5 faculty FTEs, 18 senior and post-doctoral researchers, 20 technical staff, 17 graduate research assistants, and support staff. Costs also include $2.2 million in computer hardware, software, and laboratory equipment. Finally, there is approximately $2.5 million designated to fund strategic partnerships with researchers (faculty and staff) at Texas A&M University and other NEXTRA partners.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

The relevant benchmark is the award of federal grant funding from the Department of Energy (DOE) by the end of the 2024-25 biennium. The project plans to leverage the state's investment to win a share of $100 million in annual DOE funding. This rapid proof-of-concept research has the potential to shape future DOE Requests for Proposals in this field, while sharpening UT Austin's proposal to bring significant ongoing federal grant funds to Texas.

(13) Performance Reviews:

Specific performance criteria for this research relate to the proof-of-concept demonstrations in each of the four activity areas referenced in Major Accomplishments Expected in the Next Two Years.

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Texas Hub for Applied Cybersecurity (new) - Exceptional Item 1

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$20,736,250

(2) Mission:

The creation of the Texas Hub for Applied Cybersecurity (THAC) would offer a minor in Applied Cybersecurity for traditional students, along with micro-certifications and other trainings for non-traditional and continuing education students. It also would incorporate a robust apprenticeship and concentrated hands-on training with the UT Austin Information Security Office, which is one of the largest cybersecurity service providers for Higher Education in the nation.

THAC would uniquely position students to not only develop deep experience in various cybersecurity fields, but also allow them to serve and meaningfully interact with other entities in Texas needing assistance with cybersecurity improvements (e.g., municipalities and K-12 schools). THAC would not only create a diverse, enduring pipeline for the most highly trained cybersecurity professionals available, but also directly contribute to the overall cybersecurity posture for the entire State of Texas.

(3) (a) Major Accomplishments to Date:

N/A

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

UT Austin is uniquely positioned to deliver state-of-the-art, immersive applied training and education in Cybersecurity. As such, this program expects to create a diverse pipeline of some of the most highly trained and capable cybersecurity professionals available in the market for years to come. Further, by training future cybersecurity professionals here in Texas, THAC expects to not only help students with career placement, but to will directly serve the UT System, improve overall cybersecurity for the State of Texas, and materially and positively impact the nation's cybersecurity posture.

Specifically, THAC is scoped to support a minimum of 100 students in a class, or 400 in a total rotation, the first class of which would prospectively begin in Fall 2024. At full capacity, expectations also assume a minimum of 2,500 continuing education students completing training and certification programs annually. Finally, at full capacity the program expects to provide cybersecurity services to a minimum of 100 state or local entities or non-profits in Texas. THAC expects to make significant progress toward meeting these enrollment and training goals over the next 2 years.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
None.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

The 2020 Internet Crime Report, published by the FBI's Internet Crime Complaint Center (IC3), suggests that the frequency of cyberattacks and resulting financial losses in the United States have skyrocketed in recent years. The IC3 recorded more than 790,000 public complaints of internet crime in 2020, up 69 percent from 2019. The report estimates that the financial losses from cybercrimes in the U.S. were as high as $4.2 billion in 2020, a 20 percent increase from 2019.

There is a dearth of cybersecurity professionals in the market pipeline today and that shortage is expected to continue for several years to come (a projected shortage 1.5 million positions annually). The job growth rate for cybersecurity is approximately 40 percent. At the same time, diversity in this field is quite low (27 percent are people of color, 25 percent are female). Not funding THAC would perpetuate this lack of market shortage, leaving Texas local and state governmental entities and non-profits, and the Texas economy, more vulnerable to devastating cyberattacks.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

It is estimated that a significantly smaller amount of non-formula funding may be needed on a recurring basis for THAC. As the program is established, recurring costs would be partially offset by tuition and professional fee revenues, although this revenue stream will increase incrementally as the first student classes are enrolled and advance through the program. THAC is scoped to support a minimum of 100 students in a class, or 400 in a total rotation. Performance expectations also assume a minimum of 2,500 continuing education students completing training and certification programs annually. Finally, at full capacity the program expects to provide cybersecurity services to a minimum of 100 state or local entities or non-profits in Texas. This functionality will require a ramp-up period as well. It is reasonable to project that Year 4 would serve as a benchmark year to evaluate program costs against tuition and professional fee revenue.

(11) Non-Formula Support Associated with Time Frame:

One-time estimated costs include: $9.5 million for classroom, lab, and administrative facility build-out; $2.7 million for core technology infrastructure; and $6.0 million for regional infrastructure start-up costs. The $9.5 million in one-time facility refitting costs appear to be a well-qualified use of federal fiscal recovery funds, as cybersecurity is an explicitly allowed use of these funds. These one-time start-up costs would be incurred primarily in FY2024.

Recurring costs for curriculum development/delivery and infrastructure replenishment are estimated at $1.9 million in FY24, increasing to $3.9 million in FY25, which reflects a ramp-up assumption of 50% capacity in FY24, and 100% in FY25. This includes 24 FTEs (at full capacity in FY25): 12 cybersecurity analysts, 6 curriculum specialists, and 2 infrastructure engineers, with other supporting staff. Regional infrastructure recurring costs are estimated at $1.2 million (at full capacity in FY25) for staffing and operating costs.

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Criteria referenced above include a variety of service level and input goals, including enrollment levels, service hours accrued, and numbers of governmental/non-profit entities participating in cybersecurity consulting services. Output criteria include number of percentage of program graduates, and training sessions and certificates awarded. Outcome criteria would involve relative cyberthreat risk reduction for entities served by the program.

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Texas OnRamps

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$3,000,000

(2) Mission:

The University of Texas at Austin leads a statewide techonology-enhanced dual enrollment and educator professioanl learning program to improve college readiness, reduce the need for developmental education, and improve student success. The OnRamps program includes 19 courses spanning STEM, Arts, and the Humanities and over 60 hours of professional learning for OnRamps teachers. These courses incorporate college readiness assignments based on state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses also use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

(3) (a) Major Accomplishments to Date:

UT Austin created OnRamps with other institutions to improve students' postsecondary readiness, expand access to high quality education, and accelerate college completion. The program has grown from 166 students, 6 teachers, 5 campuses and one course in computer science to 35,263 students, 1,252, teachers, 395 campuses and 19 courses spanning STEM, Arts, and the Humanities. Nearly half of OnRamps students qualify for federally subsidized free or reduced-price lunches, and 44% would be first-generation bachelor’s degree recipients. OnRamps enrollment has grown each year—and is projected to reach more than 38,000 students. In 2021, UT Austin partnered with Tarleton State University to launch an OnRamps replication site in summer of 2022. In the 2019-20 academic year OnRamps began providing professional development courses through a new offering called OnRamps Learn that includes offerings for K12 teachers and higher education faculty. Throughout the last two years, despite disruptions to academic experiences for students due to COVID-19, OnRamps has provided district partners, teachers, and students a steady hand and consistent educational experience based on their deep expertise in distance learning and multiple modalities of education delivery. All of OnRamps' annual professional learning and development offerings have also been converted and delivered in online, virtual, and hybrid formats to over 1,400 educators each year.

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

In the academic year ahead, OnRamps will continue to meet the changing needs of students, educators and districts impacted by the current pandemic and will provide the supports necessary to ensure instructional continuity. In this time, OnRamps expects to partner with over 200 projected district partners, UT Austin, and postsecondary institutions through an agile infrastructure and a robust set of offerings that are accessible and meet the needs of educators and students across the state. OnRamps is projected to serve approximately 38,000 unique students and over 1,600 teachers from over 200 districts, continuing to offer them seamless and rigorous distance education and professional learning and development. OnRamps course offerings will expand in the next academic year to also include Economics and Civics. OnRamps is also in the process of building new distance learning offerings—converting OnRamps courses to fully online distance learning courses which will be available to K12 students to help district partners address teacher shortages.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

THECB, for development, revision, and field testing of college readiness assignments.

(5) Formula Funding:
None.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Other Revenue: $9,823,661

FY 2022-23
Other Revenue: $10,162,935

FY 2023-24
Other Revenue: $10,162,935

FY 2024-25
Other Revenue: $10,162,935

(9) Impact of Not Funding:

Without continued funding, new courses could not be developed and new replication sites to support the diffusion of quality and rigor for dual enrollment students in community colleges, other universities, or system entities outside of UT Austin and Texas Tech could not be formed or supported. The ability to serve more students, teachers, districts, and colleges would be severely limited and existing growth would be stalled. Costs to students to participate in high-quality dual enrollment projects may rise, which would limit access to proven college cost-saving models. Continued funding will ensure additional high-quality instructional materials and the scaling of a proven professional development model to advance and support teacher quality for hundreds of teachers throughout the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. Cross-institutional initiatives and competency-based professional learning for Texas educators does not generate formula funding. This work is ongoing, continuous and growing. Accordingly, Readiness will require continued funding to perform these statewide functions.

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The President and Provost are regularly given budget and performance reports regarding the programs supported by the rider. Metrics include: increases in the number of students taking high-quality dual enrollment courses; increases in the number of teachers trained to facilitate rigorous coursework; and deepening of cross-institutional partnerships designed to increase postsecondary attainment in Texas.

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Voces Oral History Project

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$100,000

(2) Mission:

The Voces Project has two main goals: to train and educate the general public, and educators, on best practices of oral history and other research/publication work related to the U.S. Latino/a experience and to create primary source materials, mostly videotaped oral history interviews about the U.S. Latino/a experience. The archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-10 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. Its activities include: developing high-quality primary resource materials for use by scholars, journalists, and the general public. The core mission is to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.

(3) (a) Major Accomplishments to Date:

In spring 2020, Voces initiated Voces of a Pandemic in partnership with 12 institutions to capture the Latina/o experience during the pandemic. Voces has established the national leadership of Texas in oral history of Latinas/os. Voces created the infrastructure to conduct Voces of a Pandemic interviews via Zoom, completed online versions of its pre-interview and consent forms, and followed a prescribed workflow. Voces trained interviewers and continues to work with partners and the effort has yielded 425 interviews. To date, Voces has recorded videotaped interviews with over 1,600 people about the U.S. Latino/a experience. Its record of excellent stewardship of interviews and digital images has led other researchers to donate their own high-value video and audio interviews. In 2020, historian Ricardo Romo donated about 20 audio interviews to Voces. In the past, Los Angeles filmmaker Jesus S. Treviño, historian Cynthia Orozco and legendary filmmaker and creator of the Carrascolendas bilingual television show, Aida Barrerra, have donated interviews to Voces. Voces has published five books on the Latino/a WWII experience. Every year, we hear of dissertations guided by Voces' methodology, or which incorporated Voces interviews. School teachers who find the educational resources on WWII say their students find connections with the men and women interviewed -- and a connection to the history of WWII.

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

Voces guides researchers through monthly workshops to develop research from the Voces of a Pandemic. Five of those manuscripts will be printed in Voces' annual US Latina & Latino Oral History Journal (published since 2017) and more research is in development. Voces holds an annual Voces Oral History Summer Institute for graduate students and faculty to share best practices on archiving, interviewing, preserving, and recording.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Grants from foundations and corporations, as well as donations from individuals. Largest grant (May 1999) was for $36,500 (A.H. Belo Corp. Foundation).

(5) Formula Funding:
None.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Private Foundations & Industry: $31,924
Other Revenue: $228,000

FY 2022-23
Other Revenue: $212,000

FY 2023-24
Other Revenue: $137,000

FY 2024-25
Other Revenue: $37,000

(9) Impact of Not Funding:

Without funding, the project will have no staff to coordinate, conduct, and process new interviews, coordinate volunteers, plan and coordinate events, including planned workshops. In addition, the project will be unable to provide resources to journalists, students and scholars seeking leads, interviews, and photos. The only person working on the day-to-day work of the project will be the project director, who serves on an unpaid basis and who teaches full time, raises money for the project, and directs all aspects of the program. The Other Revenue obtained for the program cannot be used for staff.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Ongoing. The non-formula support the state provides allows for the operation of the Voces Oral History Center. Voces's efforts to raise a $6 million endowment for operating funds has been stymied by the pandemic. The project's hope is that the endowment be funded by 2025. Without non-formula support item funding, the project will have no staff to coordinate, conduct, and process new interviews, coordinate volunteers, plan and coordinate events. In addition, the project will not be able to provide resources to journalists, students and scholars seeking leads, interviews, photos. The only person working on the day-to-day work of the project will be the project director, who teaches full time, raises money for the project, and directs all aspects of the program.

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The Voces Oral History Project is a unit of the School of Journalism within the Moody College of Communication. Evaluation of the Voces Oral History Project takes place as part of the College's annual budgeting process.