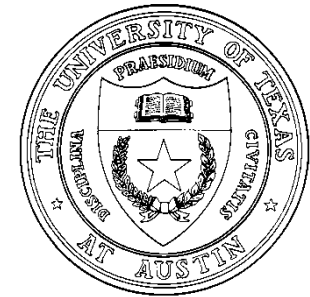


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# LEGISLATIVE APPROPRIATIONS REQUEST

## FISCAL YEARS 2022 AND 2023



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

# THE UNIVERSITY OF TEXAS AT AUSTIN

September 2020

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| <p>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.</p> |  |                     |                                |                                   |
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| <b>Schedule 8A</b>  | Tuition Revenue Bond Projects  |                     |                                |                                   |





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**721 The University of Texas at Austin**

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The University of Texas at Austin (“UT Austin” or “The University”) is the flagship university for this State. For over a century, the people of Texas have supported this institution. They have provided for UT Austin with their resources, and they have entrusted it with their State’s name. As a result of the support and confidence that Texans have put into The University, UT Austin has become one of the country’s preeminent research universities, a leader in the generation of knowledge, and an economic engine for Texas and the surrounding region.

UT Austin, under the leadership of Interim President Jay C. Hartzell, fully recognizes the challenges the Legislature will face during the 87th Regular Session, as the Legislature will be required to grapple with meeting the State’s needs with more limited resources than was previously expected. In fact, it is because of these challenges that President Hartzell has emphasized the need for The University to focus on delivering the best possible rate of return on the investment that the people of Texas – from the student to the taxpayer to the appropriator – have placed in this important institution. It is in this context, and with this renewed emphasis in mind, that UT Austin respectfully submits this Legislative Appropriations Request for the FY 2022-23 biennium.

Investing in Higher Education is Necessary for the Future Economic Success of Texas.

The economic meltdown caused by the twin shocks of the novel coronavirus and the related COVID-19 (collectively, “COVID-19”), and the distressed oil and gas industry is among the worst in living memory. There will be several lessons learned in the aftermath of this crisis, but one that must be remembered is the importance of higher education to this State. Developing Texas’ human capital will be essential for driving the State’s economy into the next decade, and investments in higher education offer the most promising return in that development.

The economic importance of a highly educated workforce – from the perspective of the State and the student - has never been clearer. In August 2020, the unemployment rate in this country was 8.4%. However, this number masks the disparity between the rate for high school graduates (age 25 and older) of 9.8%, and the rate for those with at least a college degree, 5.3%. In fact, other than the five months that followed the COVID-19-induced economic shutdowns, April – August 2020, at no time in the last 20 years has the monthly unemployment rate for college graduates exceeded 5%. These numbers indicate that jobs that require a college degree are resilient, and that the people who have degrees are much more likely to stay employed – even during economic catastrophes - than those who do not. This dynamic is likely to become increasingly true as we continue to move towards a 21st-century, knowledge-based economy. Technological changes tend to exacerbate differences, and economists predict that half the available jobs twenty years from now do not yet exist and will be generated by new and evolving technologies. Thus, it is safe to assume that the bulk of the jobs that will be created in the post-COVID-19 recovery will require more education - not less. This reality will in turn drive the demand for college educated employees and attract employers to locations that can produce them.

Conversely, failing to maximize opportunities provided by higher education would have negative consequences for Texas in the future, as competition for talent becomes increasingly fierce nationwide. Schools in other States have recognized the importance of producing an educated workforce. Currently, more than 100 out-of-state schools actively market to Texas students in the Dallas-Fort Worth region; Houston and the Rio Grande Valley have similar out-of-state presences. Many of these schools offer in-state tuition to Texas residents, thereby making them more competitive to Texas students. This is largely due to the need other schools face for out-of-state students because they cannot rely on their (sometimes shrinking) in-state populations. The obvious answer for them is to recruit from Texas, which is a growing, young State. Their efforts are working. An estimated 32,000 high school graduates left Texas in 2018 to pursue higher education elsewhere, giving Texas the fifth-highest departing number of students in the U.S. Some of these students may return; others will not, as they pursue jobs, opportunities and lives closer to where they went to college than to where they grew up. For every student that leaves, Texas will experience a two-fold loss: the amount invested in the student during the K-12 years, and the economic benefits that student will generate elsewhere as a professional.

Finally, investments in higher education are a natural extension of existing State policy. In 2019, the 86th Texas Legislature invested significant time, effort, energy and

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resources into improving and modernizing our State's K-12 public education system. For Texas to make those investments in K-12, and then limit them in higher education, leaves the important work of developing the human capital of Texas largely unfinished. The State has spent billions of dollars on the schoolchildren of Texas. Continuing that investment into Texas' higher education institutions is the next logical step.

UT Austin Will Play a Critical Role in Texas' Future Success.

Among higher education institution in Texas, there is no better investment than UT Austin. In fact, the value to Texas of a strong flagship institution like UT Austin has been made abundantly clear in 2020. For example, UT Austin was able to develop in weeks the world's first 3D atomic scale map of the part of the virus that infects human cells, an essential step in the development of vaccines and anti-viral drugs currently being tested. The University was also able to successfully deploy an online learning environment to complete the Spring 2020 semester, develop some of the earliest epidemiological models of COVID-19, and offer knowledge and expertise to policymakers at all levels of government.

UT Austin's capabilities in sophisticated, cutting-edge areas of science, research and technology led the National Science Foundation to select UT Austin to lead the Institute for Foundations of Machine Learning. This designation means that UT Austin will become a focal point in the development of the next generation of machine learning and artificial intelligence. Meanwhile, UT Austin continues to work in tandem with the Army Futures Command in complex areas such as robotics.

The importance and impact of a flagship university are also evident in UT Austin's performance measures. In terms of furthering the State's goals for higher education, The University excels in every metric the Legislature has considered in recent years. For example, UT Austin's 4-year graduation rate for fiscal year 2019 is 70.4% - up from 51% in 2011 and well above the statewide average of 40%. This improvement in graduation rates increases institutional productivity by allowing UT Austin to fill those graduating students' slots with more incoming freshmen, and thereby increase access to The University without increasing costs. A more thorough discussion of metrics previously considered by the Legislature, and how those metrics would be applied to UT Austin, is attached as Exhibit A.

Moreover, because UT Austin appreciates the need for educating all of Texas' top talent, UT Austin has become a more accessible institution, not just a more accomplished one. In 2019 UT Austin expanded the reach of its Texas Advance Commitment program. This expansion was funded by the UT System at the request of Board of Regents' Chairman Kevin Eltife. It ensures that, as of Fall 2020, 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.

This newly expanded program was followed by an announcement in 2020 that UT Austin and the Michael & Susan Dell Foundation were partnering on UT For Me – Powered by the Dell Scholars. This program provides that, in addition to financial support, Pell eligible students will receive ongoing and individualized support that is often critical for the success of low-income college students. This support includes tutoring, counseling and access to technology as well as scholarships for those with the greatest financial need. It is a program that is specifically intended to increase the graduation rates for low income students to levels consistent with those of their peers, while minimizing student debt.

These and other accomplishments have resulted in UT Austin being recognized by independent third parties. According to the recently-released 2020-21 Center for World University Rankings, UT Austin ranks No. 33 in the world, No. 21 in the U.S. and No. 7 among U.S. public universities. In September 2020, UT Austin rose in U.S. News and World Report's undergraduate rankings to No. 42 – up six spots and the highest it has been since 1985. These accomplishments emphasize UT Austin's standing within the international academic community, and speak to the volume, reach and influence of its capabilities and expertise.

But the most meaningful and enduring endorsement UT Austin receives comes from the students that apply to UT Austin every year. Much in the same way that UT

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Austin represents a strong return on the State's investment, it also provides incredible value and results for its students. UT Austin is required by State law to accept certain high school graduates who graduate within a certain percentile of their graduating class (currently the top 6%). In that cohort alone, UT Austin received 11,178 applications. In addition to these "auto-admits," UT Austin was able to offer admission to another 3,784 applicants. UT Austin received over 25,100 applications for these 3,784 slots, making UT Austin an extremely competitive and sought-after place for students to continue their education.

Students who choose UT Austin do so for a variety of reasons. They are all undoubtedly drawn to the fact that people who come to UT Austin leave The University with an internationally recognized degree, having had access to some of the best professors, faculty and research facilities in the world and in many cases with little student debt. They recognize the value that UT Austin provides to them, their families and their communities. However it is important to remember that these students are, by definition, some of the best and the brightest in Texas and throughout the country. Many of them could go anywhere, and many are being recruited elsewhere. They are exactly the people that Texas (or some other State) will need to ensure its continued success in the next decade. As the competition for this top-level talent intensifies, so should the State's willingness to invest in the magnet that is UT Austin - to keep or bring these students in Texas, where they belong.

**The Impact of COVID-19 On UT Austin.**

The successes and the potential of UT Austin have also been made apparent during the COVID-19 crisis. UT Austin researchers have deployed significant resources and capabilities to the front lines against the virus, with some promising initial results. These projects include, but are not limited to:

- Re-engineering the shape-shifting ability of the SARS-CoV-2 spike protein, which has aided in the development of at least four vaccine candidates that are undergoing human trials. This work on COVID-19 was made possible because of UT Austin's existing research on coronaviruses and its access to CPRIT-financed, state-of-the-art technology;
- Exploring possible antibody treatments in partnership with researchers in Europe;
- Conducting extensive epidemiological modeling, which was made possible by UT Austin's Frontera, the world's most powerful academic supercomputer; and
- Participating in a study of a potential COVID-19 treatment that transfuses blood plasma from recovered patients into critically ill patients, selecting recovered patients with the highest levels of antibody response for donation.

Furthermore, to assist public school teachers during the unprecedented challenges of educating students remotely during a pandemic, UT Austin's OnRamps program partnered with the Texas Education Agency ("TEA") to offer five modules from their Distance Learning Catalog to all Texas middle and high school teachers at no charge. These free modules will provide educators online professional development to equip them with the skills and pedagogical knowledge needed to teach in distance or hybrid-learning environments.

However, the COVID-19 pandemic has also inflicted significant damage to UT Austin's finances. UT Austin's losses due to COVID-19 in fiscal year 2020 are estimated to be approximately \$150 million. These losses have been partially offset by \$15.7 million in institutional support from the federal CARES Act, although these federal funds were more restricted in use than general revenue.

These losses are attributable to both lost revenue and additional costs. With regard to revenue, when The University closed in March 2020, UT Austin issued approximately \$36 million in housing, dining and parking refunds to students and staff. Revenue-generating study abroad programs were canceled, and event centers and facilities such as the Texas Performing Arts Center, the Blanton Museum of Art and the AT&T Executive Education and Conference Center were all closed during the shutdown.

## Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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Regarding expenses, UT Austin's plan for reopening - called Protect Texas Together: A Roadmap to Fall 2020 – provides a detailed framework for delivering a hybrid model of on-campus and online learning while creating an environment in which the health of students, faculty and staff remain the primary goal. The costs to UT Austin for all aspects of this plan – technology necessary for online instruction, personal protective equipment, sanitizer, retrofitting campus facilities for safety, testing and monitoring equipment and supplies – is currently estimated to exceed \$29 million, with additional costs being expected.

Formula Funding Continues to be Essential to UT Austin.

Formula funding is an essential component in UT Austin's success, in that UT Austin would be simply unable to provide the kind and quality of instruction and research at its current tuition levels in the absence of this State support. Moreover, The University is able to leverage the continued support and backing of the State of Texas into an annual academic budget of \$1.5 billion, which represents a remarkable economic and academic return on the State's investment.

However, UT Austin would again reiterate its concerns with the formula as currently structured. The underlying philosophy behind the formula – which focuses on growth and enrollment over an institution's prior accomplishments or future likelihood of success – has resulted in declining or flat-lining formula funding to UT Austin over the last several biennia, despite The University's continued improvement over that period of time. The imperfections in the formula have then resulted in the Legislature's reliance on Institutional Enhancement funds ("IE Funds"). For UT Austin, these IE Funds have become critical to The University's continued ability to function at a high level. In their absence, UT Austin would be required to make reductions that could impact its ability to meaningfully serve the State in areas as wide-ranging as COVID-19 research, disaster recovery efforts and student success initiatives.

UT Austin firmly believes that a well-functioning formula is essential for the future of higher education in Texas. Accordingly, The University fully supports a conversation to revisit how the formula is constituted, and looks forward to a continued dialogue on this issue.

A detailed overview of UT Austin's formula funding over the last several biennia is attached as Exhibit B.

Research Funding is Essential for Scientific and Economic Benefits.

UT Austin is one of the most prolific research universities in the world. 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. Support for research at UT Austin has allowed it to leverage the State's investment of \$34.4 million in 2019 into overall research expenditures in excess of \$530 million that same year. 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.

High-level research of the kind and quality that is happening at UT Austin requires a long-term commitment of resources. It requires top-level talent, world-class facilities and access to a vibrant economic ecosystem. If the support for this kind of work is discontinued or severely curtailed, the work will probably continue, but it will be at another university in another State that is willing to support these efforts. The State of Texas has for years invested significant amounts of money into research at UT Austin. Those investments should not be lost now.

In addition to its research, UT Austin is also able to provide statewide initiatives that improve students' readiness for and success in college. Since launching in 2011-2012, OnRamps has been serving Texas students too often underrepresented in secondary and higher education, as well as educators, district leaders, counselors and advisors. The program, which started with 166 students, 6 teachers, 5 campuses and one computer science course, is projected to have over 59,600 students, 1,300, teachers, 379 campuses and 15 courses spanning STEM, Arts, and the Humanities. Approximately half of OnRamps students qualify for federally subsidized free or reduced-price lunches, and more than half would be the first in their family to earn a bachelor's degree. OnRamps' key differentiators from other college credit-bearing

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9/15/2020 6:49:35PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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programs are both its dual enrollment design, engaging students in both a technology-enhanced high school course and distance college course taught by UT Austin faculty, and its wrap around supports for roles embedded throughout the entire school system, most prominently, its robust teacher training. OnRamps rapid scale can also be attributed to its direct partnerships with school districts and a growing network of replication partnerships with other colleges and universities, including Texas Tech University and Houston Community College.

Texas OnCourse was designed to improve college and career advising in secondary schools, and provides educators, students and parents access to extensive resources for college and career planning. The Texas OnCourse Academy is a digital library of competency-based college and career advising resources used by over 15,000 counselors and advisers from public schools across the State. UT Austin and the Texas Higher Education Coordinating Board are requesting a transfer of State funding, FTEs and responsibility for the Texas OnCourse program from UT Austin to the agency, beginning in FY22-23. Moving this program, associated FTEs and related funding will allow the agency to expand and scale the program across the State, building on the success of The University in creating a more strategic and technology driven approach to student advising. Transitioning the Texas OnCourse program to the agency will complement its efforts leading the Governor's Tri Agency Initiative by empowering students, families, institutions and State government with the ability to make data-driven decisions based on student demographics, enrollment, performance and outcomes.

The Dell Medical School Plays An Important Part in Texas' Health Care Infrastructure.

UT Austin's Dell Medical School ("Dell Med") has rapidly become a sophisticated medical school focused on improving healthcare in Texas. It is funded through a cost sharing arrangement between multiple parties, including Travis County's Central Health, the UT System and the State. That partnership is now beginning to deliver significant results.

First, in May 2020, Dell Med graduated its first class of medical doctors; nearly 45% of these new physicians will be pursuing their graduate medical education in Texas, with more than half the class choosing to specialize in primary care disciplines. 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.

Second, Dell Med has been an important partner in the State's response to COVID-19. Two members of Dell Med's faculty – Dr. Mark McClellan and Dr. Parker Hudson – have served on Governor Abbott's Strike Force to Open Texas. Dell Med has also performed testing, partnered with Austin Public Health to provide contact tracing, and developed new protocols that have been adopted for use in area hospitals.

Finally, in the area of brain 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.

Budget Reductions.

UT Austin has been directed to make reductions to its non-formula support items in an amount equal to \$5.2 million. UT Austin arrives at these reductions as follows:

First, UT Austin reduces certain "pass through" items contained in its bill pattern by 5%. These items include the DKR Alzheimer's Initiative, that portion of The University's IE Funds that is directed to the Texas Cultural Trust, and Texas OnCourse, which UT Austin intends to transfer to the Texas Higher Education Coordinating Board. These proposed reductions total over \$1 million.

Second, UT Austin's baseline request includes the unfortunate elimination of certain non-formula items that, while worthwhile, are not central to the core missions of

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education and research at the State's flagship. They include the Texas Natural Science Center, the John Nance Garner Museum, the Bureau of Business Research and the Policy Dispute Resolution Center. Non-formula items that have a unique cultural significance, namely the Irma Rangel Public Policy Center and the Voces Oral History Project, remain at 2020-21 appropriated levels. The elimination of these four items reduces UT Austin's baseline by over \$942,000.

Another \$1.4 million comes from a 4% reduction in each of UT Austin's world-class research facilities that are financed with non-formula dollars. These four facilities are:

- The McDonald Observatory, a world leader in astronomical research, teaching and public education and outreach, located in the Davis Mountains of West Texas;
- The Marine Science Institute, which improves the understanding of the marine environment, located in Port Aransas, Texas;
- The Bureau of Economic Geology, which functions as the State Geological Survey of Texas, conducts research on the intersection of energy, the environment and the economy and operates TexNet, the State's seismic and earthquake monitoring program ; and
- The University of Texas Institute for Geophysics, a world leader in expeditionary-scale geophysical research.

These four research units receive smaller reductions because of the value they provide to Texas. These units have also been incredibly successful in using funding from the Legislature to attract high-level research opportunities, and reducing their budgets further could impact that success and result in a loss of the work and investment that the State has made in them to this point.

The remaining reductions to UT Austin's baseline request – about \$1.8 million – come from a 4% reduction to UT Austin's IE Funds and to OnRamps.

**Exceptional Item Requests.**

UT Austin respectfully requests the following exceptional items, which can be grouped into three categories.

First, UT Austin would propose a strategic investment in the Texas Advanced Computing Center ("TACC"). TACC is the most sophisticated academic computing center in the world. COVID-19 has demonstrated the critical role that supercomputing can play to support the State's efforts to solve State problems, as evidenced by TACC's ability to run epidemiological models that typical computers are unable to handle. An investment in urgent computing resources would expand TACC's capacity to forecast, respond to and recover from a disaster situation. A one-time infusion of \$12 million would be used to purchase hardware (\$9 million) and to fund staff (\$3 million). After a 2-year startup period, this initiative would be self-sustaining through federal grants, private partnerships or a combination. Enhancing TACC's supercomputing capability would be a strategic investment in TACC and The University, supplement expected future federal investments in TACC and further cement TACC's status as the foremost academic supercomputing facility in the world.

Second, if this TACC funding is unavailable, then to minimize any negative impacts to the core functions of instruction and research, UT Austin requests that the \$5.2 million reduced from The University's baseline request be restored.

Finally, the exceptional items listed below are being submitted as a direct response to COVID-19. COVID-19 has demonstrated some weaknesses in the State's infrastructure regarding a global pandemic, and UT Austin considers these items to be low-cost investments that could potentially have a high-impact on this crisis or a future one. These items are structured as requests for one-time money for projects that will become self-sustaining and could provide long-term benefits to the State.

Texas Viral Pathogen Testing Network. UT Austin, through Dell Med, would create a viral pathogen testing capability that could be rapidly scaled, replicated and deployed to complement the State's existing testing infrastructure. One time funding of \$5.3 million would be used for testing and other laboratory equipment and reagent

**Administrator's Statement**

9/15/2020 6:49:35PM

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supplies at a central coordinating site and three satellite testing centers (\$3.9 million), as well as start-up costs for staffing and professional development costs for the 2022-23 biennium (\$1.4 million). Recurring costs then would be supported with non-state funds.

Texas Health Innovation Infrastructure Pipeline. This initiative would create a coordinated infrastructure to translate research into the rapid development and deployment of anti-viral drug therapies, devices, and technologies. A one-time investment of \$7.9 million is requested to establish state-of-the-art discovery laboratories and manufacturing facilities, and will be used to purchase equipment, materials, staff, training, and program management. After this one-time investment, the project would be self-sustaining through partnerships with the federal government, industry and philanthropic foundations.

Facilities Needs. If the 87th Legislature considers authorizing tuition revenue bonds, then UT Austin would request \$100 million for the renovation of the Physics, Math, and Astronomy Building (PMA). Originally constructed in 1972, this building houses some of The University's premier departments, such as the College of Natural Sciences (including astronomy and the home office of the McDonald Observatory), physics and mathematics. The building is in need of significant renovation due to age and the obsolete condition of the labs. The renovation will provide flexible, modern laboratory spaces and improve these departments' ability to attract top graduate students, recruit and retain talented faculty members, and facilitate scientific advances to benefit Texas and the nation. Annual debt service on the \$100 million TRB would be approximately \$8.7 million over a 20 year period at 6% interest.

**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 of its positions as security-sensitive.

**Conclusion.**

The COVID-19 pandemic and its economic aftermath have presented a monumental challenge to UT Austin, the higher education community, and the State of Texas as a whole. Since the onset of the pandemic, the University has dedicated itself daily to protecting the lives and livelihoods of students, faculty and staff, while preserving the unparalleled educational, research and public service missions of Texas' flagship institution.

And yet, it also has revealed the incredible strength, capability and creativity across the University. UT Austin has collaboratively marshaled our resources to help the region and the State in the fight against this virus. And the University will continue to train the next generation of scientists, doctors, educators, entrepreneurs, and business leaders, who collectively will lead Texas to a brighter future.

We recognize that the 87th Legislature will need to make hard fiscal choices as it prepares the State's budget for the 2022-23 biennium. The University respectfully requests that the State continue its strategic investments in UT Austin as a resource to fight this and future calamities, and as a crucial economic engine for Texas. UT Austin stands ready to partner with State leadership during this legislative session to meet the challenges of these unprecedented times, and to build a stronger Texas together.

**Legislative Appropriations Request  
The University of Texas at Austin  
EXHIBIT A<sup>1</sup>**

**Previous sessions of the Texas Legislature have considered legislation that would evaluate institutions of higher education in Texas using metrics or benchmarks. Below are some of those metrics, as well as the information applicable to UT Austin. Additional information (e.g. a statewide average or a total statewide number) has been included (where available) to provide greater context.**

- Four year graduation rate: 70.4% (statewide average – 40.1%)
- Six year graduation rate: 88.8% (statewide average – 63.6%)
- Total number of undergraduate degrees: 10,114 (8.8% of statewide total)
- The average length of a student’s enrollment for undergraduate completion: 4.0 years (statewide average 4.7)
- Total number of undergraduate degrees per 100 undergraduate full-time student equivalents: 27.3% (statewide average 25.2%)
- The total number of undergraduate degrees awarded by the institution to at-risk students (defined here as Pell eligible): 2,842 (4.8% of statewide total; 28% of UT Austin’s total of 10,114)
- The six year graduation rate of at-risk students (defined here as Pell eligible): 73%<sup>2</sup>
- Retention rates of undergraduate students continuing after one year: 95.7%<sup>3</sup>
- Retention rates of undergraduate students continuing after two years: 92.4%
- Retention rates of undergraduate students continuing after three years: 85.3%

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<sup>1</sup> All numbers are for FY 2019 unless otherwise noted; source is the Texas Higher Education Coordinating Board Accountability System, unless otherwise noted.

<sup>2</sup> Source: Integrated Postsecondary Education Data System, 2012 Cohort

<sup>3</sup> For those metrics involving retention rates for undergraduate students, numbers given are for the latest year for which data is available. Source: UT Austin, Fall 2019

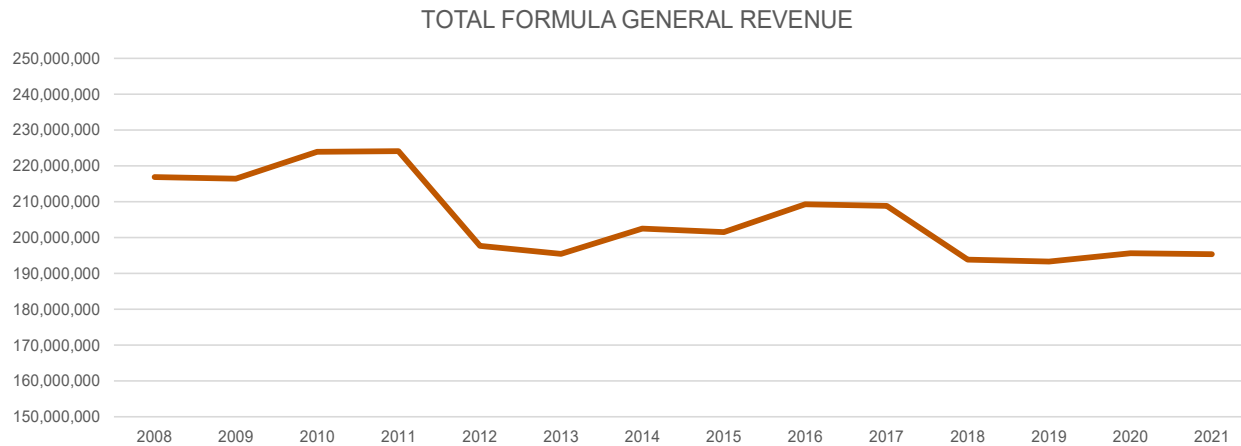


Legislative Appropriations Request  
The University of Texas at Austin  
EXHIBIT B

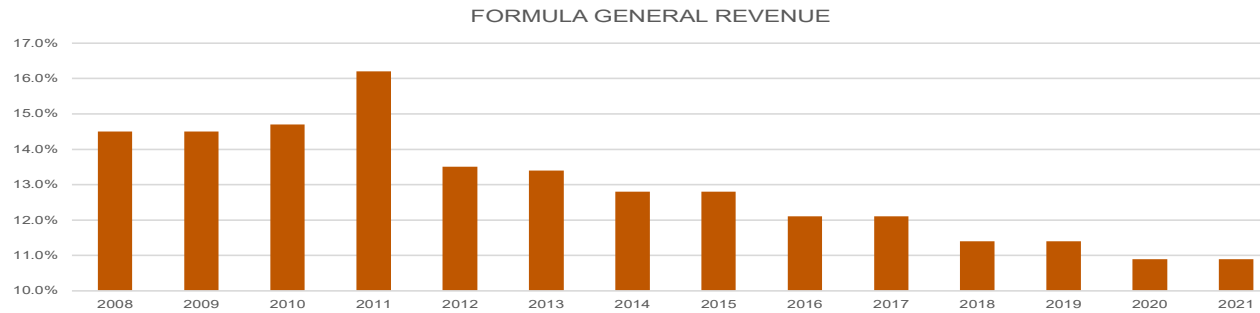


WHAT STARTS HERE CHANGES THE WORLD

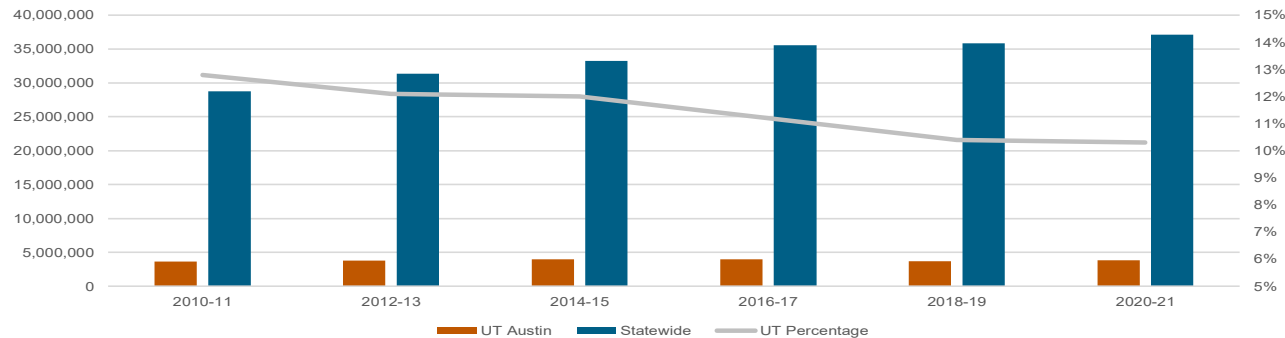
## Formula funding for UT Austin has decreased over the last decade



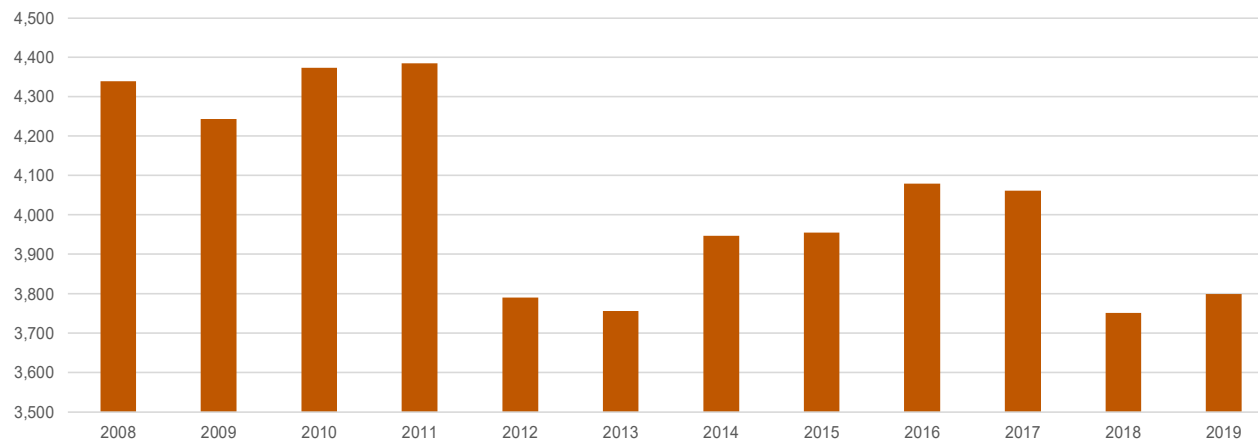
## UT Austin's share of statewide General Revenue formula funding has also decreased



## As weighted semester credit hours grow statewide, UT Austin's has remained relatively constant

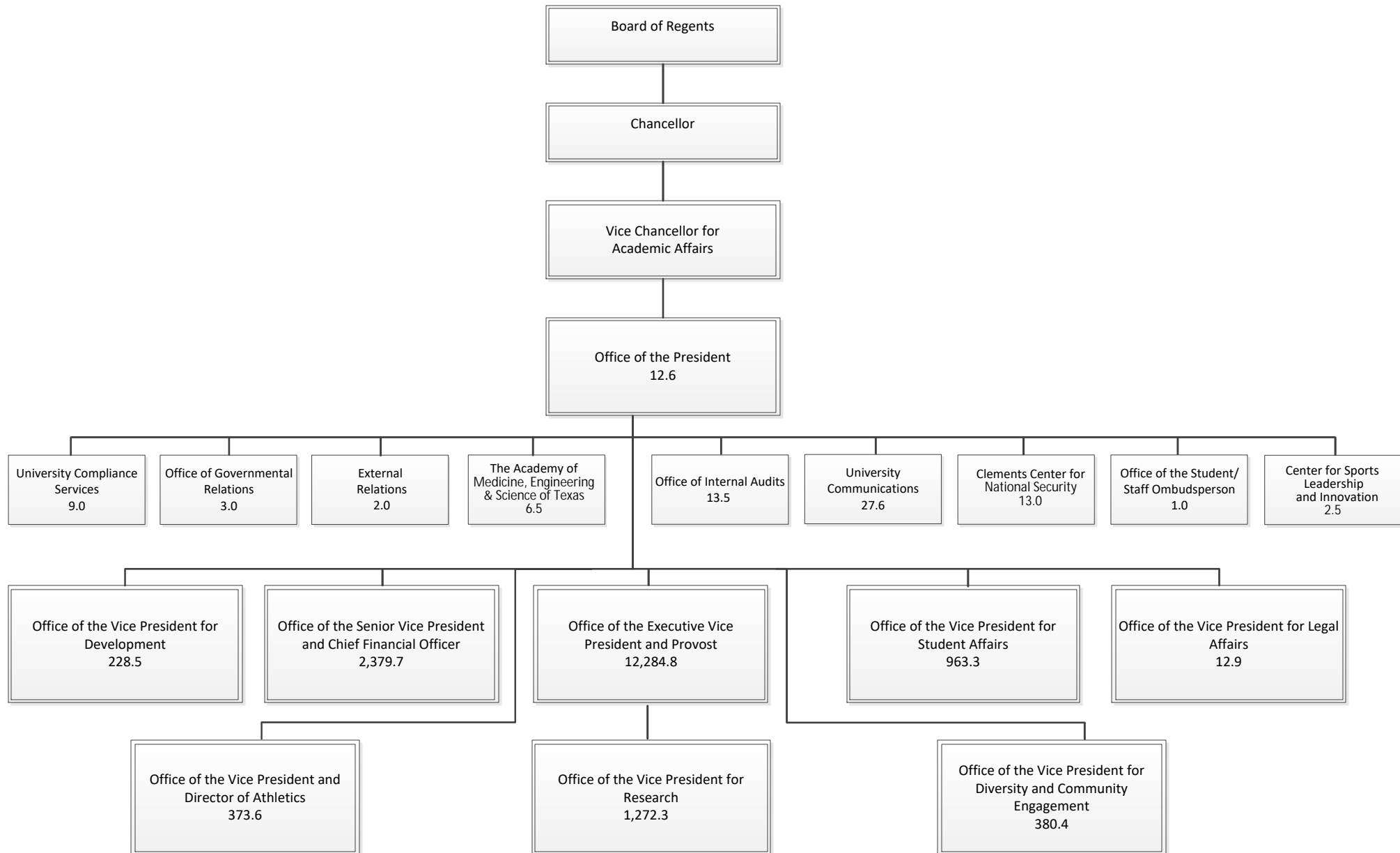


## Average per student formula general revenue for UT Austin



# The University of Texas at Austin

## FY 19-20 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 Relations** – Assist University administration in working with the Texas Legislature on matters of higher education policy and budget issues.

**External Relations** – Connects The University of Texas at Austin with the public through strategic communication and interaction.

**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.

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

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

**Office of the Vice President for Legal Affairs** - The chief legal officer and general counsel of the University.

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

**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 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.

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

| 721 The University of Texas at Austin                        |                       |                   |                    |                   |               |         |                   |                |                    |                   |                              |
|--|-----------------------|-------------------|--------------------|-------------------|---------------|---------|-------------------|----------------|--------------------|-------------------|------------------------------|
| Appropriation Years: 2022-23                                 |                       |                   |                    |                   |               |         |                   |                |                    |                   |                              |
|  | GENERAL REVENUE FUNDS |                   | GR DEDICATED       |                   | FEDERAL FUNDS |         | OTHER FUNDS       |                | ALL FUNDS          |                   | EXCEPTIONAL<br>ITEM<br>FUNDS |
|  | 2020-21               | 2022-23           | 2020-21            | 2022-23           | 2020-21       | 2022-23 | 2020-21           | 2022-23        | 2020-21            | 2022-23           | 2022-23                      |
| <b>Goal: 1. Provide Instructional and Operations Support</b> |                       |                   |                    |                   |               |         |                   |                |                    |                   |                              |
| 1.1.1. Operations Support                                    | 361,762,281           |                   | 170,592,999        |                   |               |         |                   |                | 532,355,280        |                   |                              |
| 1.1.2. Teaching Experience Supplement                        | 5,317,725             |                   | 3,105,670          |                   |               |         |                   |                | 8,423,395          |                   |                              |
| 1.1.3. Staff Group Insurance Premiums                        |                       |                   | 21,101,368         | 21,101,368        |               |         |                   |                | 21,101,368         | 21,101,368        |                              |
| 1.1.4. Workers' Compensation Insurance                       | 1,055,142             | 1,238,284         |                    |                   |               |         |                   |                | 1,055,142          | 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                         |                       |                   | 24,866,131         | 25,426,000        |               |         |                   |                | 24,866,131         | 25,426,000        |                              |
| <b>Total, Goal</b>   | <b>368,198,692</b>    | <b>1,301,828</b>  | <b>220,106,624</b> | <b>46,527,368</b> |               |         |                   |                | <b>588,305,316</b> | <b>47,829,196</b> |                              |
| <b>Goal: 2. Provide Infrastructure Support</b>               |                       |                   |                    |                   |               |         |                   |                |                    |                   |                              |
| 2.1.1. E&G Space Support                                     | 373,579               |                   | 253,886            |                   |               |         |                   |                | 627,465            |                   |                              |
| 2.1.2. Tuition Revenue Bond Retirement                       | 39,350,338            | 36,391,000        |                    |                   |               |         |                   |                | 39,350,338         | 36,391,000        |                              |
| <b>Total, Goal</b>   | <b>39,723,917</b>     | <b>36,391,000</b> | <b>253,886</b>     |                   |               |         |                   |                | <b>39,977,803</b>  | <b>36,391,000</b> |                              |
| <b>Goal: 3. Provide Non-formula Support</b>                  |                       |                   |                    |                   |               |         |                   |                |                    |                   |                              |
| 3.1.2. Readiness   | 15,968,552            | 15,230,029        | 203,902            |                   |               |         |                   |                | 16,172,454         | 15,230,029        | 738,523                      |
| 3.1.3. Texas Natural Science Center                          | 151,109               |                   | 11,570             |                   |               |         |                   |                | 162,679            |                   | 151,109                      |
| 3.1.4. Garner Museum   | 234,321               |                   | 16,767             |                   |               |         |                   |                | 251,088            |                   | 234,321                      |
| 3.2.1. Marine Science Institute                              | 8,857,954             | 8,503,494         | 58,385             |                   |               |         | 10,181,501        |                | 19,097,840         | 8,503,494         | 354,459                      |
| 3.2.2. Institute For Geophysics                              | 1,572,140             | 1,509,230         | 1,467,541          |                   |               |         |                   |                | 3,039,681          | 1,509,230         | 62,911                       |
| 3.2.3. Bureau Of Economic Geology                            | 7,507,074             | 7,206,672         | 683,415            |                   |               |         |                   |                | 8,190,489          | 7,206,672         | 300,402                      |
| 3.2.4. Bureau Of Business Research                           | 242,118               |                   | 310,516            |                   |               |         |                   |                | 552,634            |                   | 242,118                      |
| 3.2.5. Mcdonald Observatory                                  | 7,530,380             | 7,229,046         | 1,065,161          |                   |               |         |                   |                | 8,595,541          | 7,229,046         | 301,335                      |
| 3.2.6. Advanced Studies In Astronomy - Het                   | 864,012               | 829,438           | 2,478,567          |                   |               |         |                   |                | 3,342,579          | 829,438           | 34,574                       |
| 3.2.7. Beg: Project Starr                                    | 9,900,000             | 9,503,842         | 53,676             |                   |               |         |                   |                | 9,953,676          | 9,503,842         | 396,157                      |
| 3.3.2. Irma Rangel Public Policy Institute                   | 200,178               | 200,178           | 28,812             |                   |               |         |                   |                | 228,990            | 200,178           |                              |
| 3.3.3. Policy Dispute Resolution Center                      | 315,344               |                   | 21,159             |                   |               |         |                   |                | 336,503            |                   | 315,344                      |
| 3.3.4. Voces Oral History Project                            | 69,862                | 69,862            | 26,015             |                   |               |         |                   |                | 95,877             | 69,862            |                              |
| 3.4.1. Institutional Enhancement                             | 38,976,620            | 38,978,837        |                    |                   |               |         | 240,000           | 240,000        | 39,216,620         | 39,218,837        | 1,635,191                    |
| 3.5.1. Exceptional Item Request                              |                       |                   |                    |                   |               |         |                   |                |                    |                   | 25,251,670                   |
| <b>Total, Goal</b>   | <b>92,389,664</b>     | <b>89,260,628</b> | <b>6,425,486</b>   |                   |               |         | <b>10,421,501</b> | <b>240,000</b> | <b>109,236,651</b> | <b>89,500,628</b> | <b>30,018,114</b>            |

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

| 721 The University of Texas at Austin   |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
|---|-----------------------|--------------------|--------------------|-------------------|---------------|---------|-------------------|------------------|--------------------|--------------------|------------------------------|
| Appropriation Years: 2022-23  |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
|   | GENERAL REVENUE FUNDS |                    | GR DEDICATED       |                   | FEDERAL FUNDS |         | OTHER FUNDS       |                  | ALL FUNDS          |                    | EXCEPTIONAL<br>ITEM<br>FUNDS |
|   | 2020-21               | 2022-23            | 2020-21            | 2022-23           | 2020-21       | 2022-23 | 2020-21           | 2022-23          | 2020-21            | 2022-23            | 2022-23                      |
| <b>Goal: 5. Trusteed Funds</b>  |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
| 5.1.1. D K Royal Tx Alzheimer'S Initiative                                      | 9,230,625             | 8,769,094          |                    |                   |               |         |                   |                  | 9,230,625          | 8,769,094          | 461,531                      |
| <b>Total, Goal</b>  | <b>9,230,625</b>      | <b>8,769,094</b>   |                    |                   |               |         |                   |                  | <b>9,230,625</b>   | <b>8,769,094</b>   | <b>461,531</b>               |
| <b>Goal: 6. Research Funds</b>  |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
| 6.4.1. Texas Research University Fund   | 61,828,330            |                    |                    |                   |               |         |                   |                  | 61,828,330         |                    |                              |
| <b>Total, Goal</b>  | <b>61,828,330</b>     |                    |                    |                   |               |         |                   |                  | <b>61,828,330</b>  |                    |                              |
| <b>Goal: 7. Provide Instructional and Operations Support for Medical School</b> |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
| 7.1.1. Medical Education  | 12,452,822            |                    | 2,554,544          |                   |               |         |                   |                  | 15,007,366         |                    |                              |
| 7.1.2. Graduate Medical Education   | 3,641,626             |                    |                    |                   |               |         |                   |                  | 3,641,626          |                    |                              |
| 7.3.1. Texas Public Education Grants  |                       |                    | 362,166            | 356,000           |               |         |                   |                  | 362,166            | 356,000            |                              |
| <b>Total, Goal</b>  | <b>16,094,448</b>     |                    | <b>2,916,710</b>   | <b>356,000</b>    |               |         |                   |                  | <b>19,011,158</b>  | <b>356,000</b>     |                              |
| <b>Goal: 8. Provide Research Support Medical School</b>                         |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
| 8.1.1. Research Enhancement Med School  | 3,467,406             |                    |                    |                   |               |         |                   |                  | 3,467,406          |                    |                              |
| <b>Total, Goal</b>  | <b>3,467,406</b>      |                    |                    |                   |               |         |                   |                  | <b>3,467,406</b>   |                    |                              |
| <b>Goal: 9. Provide Infrastructure Support for Medical School</b>               |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
| 9.1.1. E&G Space Support Medical School   | 2,408,864             |                    |                    |                   |               |         |                   |                  | 2,408,864          |                    |                              |
| <b>Total, Goal</b>  | <b>2,408,864</b>      |                    |                    |                   |               |         |                   |                  | <b>2,408,864</b>   |                    |                              |
| <b>Goal: 11. Tobacco Funds</b>  |                       |                    |                    |                   |               |         |                   |                  |                    |                    |                              |
| 11.1.1. Tobacco-Permanent Health Fund   |                       |                    |                    |                   |               |         | 2,198,166         | 2,209,574        | 2,198,166          | 2,209,574          |                              |
| <b>Total, Goal</b>  |                       |                    |                    |                   |               |         | <b>2,198,166</b>  | <b>2,209,574</b> | <b>2,198,166</b>   | <b>2,209,574</b>   |                              |
| <b>Total, Agency</b>  | <b>593,341,946</b>    | <b>135,722,550</b> | <b>229,702,706</b> | <b>46,883,368</b> |               |         | <b>12,619,667</b> | <b>2,449,574</b> | <b>835,664,319</b> | <b>185,055,492</b> | <b>30,479,645</b>            |
| <b>Total FTEs</b>   |                       |                    |                    |                   |               |         |                   |                  | <b>5,597.5</b>     | <b>5,591.1</b>     | <b>71.4</b>                  |



2.A. Summary of Base Request by Strategy

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721 The University of Texas at Austin

| Goal / Objective / STRATEGY                                  | Exp 2019             | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>1</b> Provide Instructional and Operations Support        |                      |                      |                      |                     |                     |
| <b>1</b> <i>Provide Instructional and Operations Support</i> |                      |                      |                      |                     |                     |
| <b>1 OPERATIONS SUPPORT</b> (1)                              | 302,835,098          | 282,304,669          | 250,050,611          | 0                   | 0                   |
| <b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)                  | 4,434,329            | 4,323,397            | 4,099,998            | 0                   | 0                   |
| <b>3 STAFF GROUP INSURANCE PREMIUMS</b>                      | 10,142,144           | 10,550,684           | 10,550,684           | 10,550,684          | 10,550,684          |
| <b>4 WORKERS' COMPENSATION INSURANCE</b>                     | 444,022              | 436,000              | 619,142              | 619,142             | 619,142             |
| <b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>                 | 21,910               | 252,000              | 252,000              | 31,772              | 31,772              |
| <b>6 TEXAS PUBLIC EDUCATION GRANTS</b>                       | 12,782,059           | 12,707,131           | 12,159,000           | 12,713,000          | 12,713,000          |
| <b>TOTAL, GOAL 1</b>   | <b>\$330,659,562</b> | <b>\$310,573,881</b> | <b>\$277,731,435</b> | <b>\$23,914,598</b> | <b>\$23,914,598</b> |

**2** Provide Infrastructure Support

**1** *Provide Operation and Maintenance of E&G Space*

|  |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
| <b>1 E&amp;G SPACE SUPPORT</b> (1)       | 340,687    | 313,631    | 313,834    | 0          | 0          |
| <b>2 TUITION REVENUE BOND RETIREMENT</b> | 19,675,275 | 19,676,338 | 19,674,000 | 19,675,000 | 16,716,000 |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

| Goal / Objective / STRATEGY | Exp 2019     | Est 2020     | Bud 2021     | Req 2022     | Req 2023     |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| TOTAL, GOAL 2               | \$20,015,962 | \$19,989,969 | \$19,987,834 | \$19,675,000 | \$16,716,000 |

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

|                                |            |           |           |           |           |
|--------------------------------|------------|-----------|-----------|-----------|-----------|
| 2 READINESS                    | 10,472,404 | 8,049,461 | 8,122,993 | 7,615,014 | 7,615,015 |
| 3 TEXAS NATURAL SCIENCE CENTER | 106,692    | 82,464    | 80,215    | 0         | 0         |
| 4 GARNER MUSEUM                | 158,982    | 126,873   | 124,215   | 0         | 0         |

2 Research

|                                       |           |            |           |           |           |
|---------------------------------------|-----------|------------|-----------|-----------|-----------|
| 1 MARINE SCIENCE INSTITUTE            | 3,884,160 | 14,641,126 | 4,456,714 | 4,251,747 | 4,251,747 |
| 2 INSTITUTE FOR GEOPHYSICS            | 1,689,151 | 1,516,263  | 1,523,418 | 754,615   | 754,615   |
| 3 BUREAU OF ECONOMIC GEOLOGY          | 3,292,452 | 4,070,453  | 4,120,036 | 3,603,336 | 3,603,336 |
| 4 BUREAU OF BUSINESS RESEARCH         | 390,570   | 277,440    | 275,194   | 0         | 0         |
| 5 MCDONALD OBSERVATORY                | 5,504,266 | 4,308,432  | 4,287,109 | 3,614,523 | 3,614,523 |
| 6 ADVANCED STUDIES IN ASTRONOMY - HET | 2,039,503 | 1,671,583  | 1,670,996 | 414,719   | 414,719   |

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

| Goal / Objective / STRATEGY           | Exp 2019     | Est 2020     | Bud 2021     | Req 2022     | Req 2023     |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|
| 7 BEG: PROJECT STARR                  | 4,220,162    | 5,003,676    | 4,950,000    | 4,751,921    | 4,751,921    |
| <u>3</u> Public Service               |              |              |              |              |              |
| 2 IRMA RANGEL PUBLIC POLICY INSTITUTE | 112,343      | 114,495      | 114,495      | 100,089      | 100,089      |
| 3 POLICY DISPUTE RESOLUTION CENTER    | 163,975      | 168,593      | 167,910      | 0            | 0            |
| 4 VOCES ORAL HISTORY PROJECT          | 90,405       | 47,516       | 48,361       | 34,931       | 34,931       |
| <u>4</u> INSTITUTIONAL SUPPORT        |              |              |              |              |              |
| 1 INSTITUTIONAL ENHANCEMENT           | 1,112,797    | 20,427,015   | 18,789,605   | 19,609,419   | 19,609,418   |
| <u>5</u> Exceptional Item Request     |              |              |              |              |              |
| 1 EXCEPTIONAL ITEM REQUEST            | 0            | 0            | 0            | 0            | 0            |
| TOTAL, GOAL 3                         | \$33,237,862 | \$60,505,390 | \$48,731,261 | \$44,750,314 | \$44,750,314 |

5 Trusteed Funds

1 Trusteed Funds

|                                       |   |           |   |           |   |
|---------------------------------------|---|-----------|---|-----------|---|
| 1 D K ROYAL TX ALZHEIMER'S INITIATIVE | 0 | 9,230,625 | 0 | 8,769,094 | 0 |
|---------------------------------------|---|-----------|---|-----------|---|

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

| Goal / Objective / STRATEGY                                       |  | Exp 2019     | Est 2020     | Bud 2021     | Req 2022    | Req 2023  |
|---|--|--------------|--------------|--------------|-------------|-----------|
| TOTAL, GOAL 5   |  | \$0          | \$9,230,625  | \$0          | \$8,769,094 | \$0       |
| 6 Research Funds  |  |              |              |              |             |           |
| 4 Texas Research University Fund                                  |  |              |              |              |             |           |
| 1 TEXAS RESEARCH UNIVERSITY FUND                                  |  | 27,478,939   | 32,212,871   | 29,615,459   | 0           | 0         |
| TOTAL, GOAL 6   |  | \$27,478,939 | \$32,212,871 | \$29,615,459 | \$0         | \$0       |
| 7 Provide Instructional and Operations Support for Medical School |  |              |              |              |             |           |
| 1 Instructional Programs  |  |              |              |              |             |           |
| 1 MEDICAL EDUCATION   |  | 2,929,006    | 7,470,467    | 7,536,899    | 0           | 0         |
| 2 GRADUATE MEDICAL EDUCATION                                      |  | 1,554,912    | 1,820,813    | 1,820,813    | 0           | 0         |
| 3 Operations - Statutory Funds Medical School                     |  |              |              |              |             |           |
| 1 TEXAS PUBLIC EDUCATION GRANTS                                   |  | 162,604      | 184,166      | 178,000      | 178,000     | 178,000   |
| TOTAL, GOAL 7   |  | \$4,646,522  | \$9,475,446  | \$9,535,712  | \$178,000   | \$178,000 |

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

| Goal / Objective / STRATEGY                                | Exp 2019             | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>8</b> Provide Research Support Medical School           |                      |                      |                      |                     |                     |
| <b>1</b> <i>Research Activities Medical School</i>         |                      |                      |                      |                     |                     |
| <b>1 RESEARCH ENHANCEMENT MED SCHOOL</b>                   | 1,461,242            | 1,733,703            | 1,733,703            | 0                   | 0                   |
| TOTAL, GOAL <b>8</b>                                       | <b>\$1,461,242</b>   | <b>\$1,733,703</b>   | <b>\$1,733,703</b>   | <b>\$0</b>          | <b>\$0</b>          |
| <b>9</b> Provide Infrastructure Support for Medical School |                      |                      |                      |                     |                     |
| <b>1</b> <i>Operations/Maintenance Med School</i>          |                      |                      |                      |                     |                     |
| <b>1 E&amp;G SPACE SUPPORT MEDICAL SCHOOL</b>              | 708,151              | 1,204,432            | 1,204,432            | 0                   | 0                   |
| TOTAL, GOAL <b>9</b>                                       | <b>\$708,151</b>     | <b>\$1,204,432</b>   | <b>\$1,204,432</b>   | <b>\$0</b>          | <b>\$0</b>          |
| <b>11</b> Tobacco Funds                                    |                      |                      |                      |                     |                     |
| <b>1</b> <i>Tobacco Earnings for Research</i>              |                      |                      |                      |                     |                     |
| <b>1 TOBACCO-PERMANENT HEALTH FUND</b>                     | 0                    | 1,087,210            | 1,110,956            | 1,104,787           | 1,104,787           |
| TOTAL, GOAL <b>11</b>                                      | <b>\$0</b>           | <b>\$1,087,210</b>   | <b>\$1,110,956</b>   | <b>\$1,104,787</b>  | <b>\$1,104,787</b>  |
| TOTAL, AGENCY STRATEGY REQUEST                             | <b>\$418,208,240</b> | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

| Goal / Objective / STRATEGY                        | Exp 2019             | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b> |                      |                      |                      | <b>\$0</b>          | <b>\$0</b>          |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                 | <b>\$418,208,240</b> | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |
| <u>METHOD OF FINANCING:</u>                        |                      |                      |                      |                     |                     |
| <b>General Revenue Funds:</b>                      |                      |                      |                      |                     |                     |
| 1 General Revenue Fund                             | 294,762,936          | 315,444,013          | 277,897,933          | 73,725,322          | 61,997,228          |
| <b>SUBTOTAL</b>                                    | <b>\$294,762,936</b> | <b>\$315,444,013</b> | <b>\$277,897,933</b> | <b>\$73,725,322</b> | <b>\$61,997,228</b> |
| <b>General Revenue Dedicated Funds:</b>            |                      |                      |                      |                     |                     |
| 704 Est Bd Authorized Tuition Inc                  | 19,779,177           | 19,400,000           | 19,200,000           | 0                   | 0                   |
| 770 Est. Other Educational & General               | 103,277,202          | 99,780,803           | 91,321,903           | 23,441,684          | 23,441,684          |
| <b>SUBTOTAL</b>                                    | <b>\$123,056,379</b> | <b>\$119,180,803</b> | <b>\$110,521,903</b> | <b>\$23,441,684</b> | <b>\$23,441,684</b> |
| <b>Other Funds:</b>                                |                      |                      |                      |                     |                     |
| 599 Economic Stabilization Fund                    | 18,499               | 10,181,501           | 0                    | 0                   | 0                   |
| 802 Lic Plate Trust Fund No. 0802, est             | 370,426              | 120,000              | 120,000              | 120,000             | 120,000             |
| 810 Perm Health Fund Higher Ed, est                | 0                    | 1,087,210            | 1,110,956            | 1,104,787           | 1,104,787           |
| <b>SUBTOTAL</b>                                    | <b>\$388,925</b>     | <b>\$11,388,711</b>  | <b>\$1,230,956</b>   | <b>\$1,224,787</b>  | <b>\$1,224,787</b>  |
| <b>TOTAL, METHOD OF FINANCING</b>                  | <b>\$418,208,240</b> | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |

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

**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

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**721 The University of Texas at Austin**

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| <b>Goal / Objective / STRATEGY</b> | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>Req 2022</b> | <b>Req 2023</b> |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

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|              |            |              |  |
|--------------|------------|--------------|--|
| Agency code: | <b>721</b> | Agency name: | <b>The University of Texas at Austin</b> |
|--------------|------------|--------------|--|

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| METHOD OF FINANCING | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

|               |     |     |     |     |
|---------------|-----|-----|-----|-----|
| \$294,841,246 | \$0 | \$0 | \$0 | \$0 |
|---------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2020-21 GAA)

|     |               |               |     |     |
|-----|---------------|---------------|-----|-----|
| \$0 | \$315,444,013 | \$305,899,032 | \$0 | \$0 |
|-----|---------------|---------------|-----|-----|

**Comments:** Following conclusion of the Regular Session of the 86th Legislature, it was discovered that LBB mistakenly 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.

Regular Appropriations from MOF Table (2022-23 GAA)

|     |     |     |              |              |
|-----|-----|-----|--------------|--------------|
| \$0 | \$0 | \$0 | \$73,725,322 | \$61,997,228 |
|-----|-----|-----|--------------|--------------|

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

Governor's Veto (2018-19 GAA)

|            |     |     |     |     |
|------------|-----|-----|-----|-----|
| \$(75,000) | \$0 | \$0 | \$0 | \$0 |
|------------|-----|-----|-----|-----|

**Comments:** In the 2018-19 GAA the Governor vetoed \$75,000 per year from the Institutional Enhancement Strategy for Legislative Law Clinics.

*LAPSED APPROPRIATIONS*



**2.B. Summary of Base Request by Method of Finance**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/13/2020 1:14:40PM

| Agency code: <b>721</b>                                    |  | Agency name: <b>The University of Texas at Austin</b> |                      |                      |                     |                     |
|--|--|---|----------------------|----------------------|---------------------|---------------------|
| METHOD OF FINANCING  |  | Exp 2019  | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
| <b><u>GENERAL REVENUE</u></b>                              |  |   |                      |                      |                     |                     |
| Lapsed Appropriations                                      |  |   |                      |                      |                     |                     |
|  |  | \$ (3,310)  | \$0                  | \$0                  | \$0                 | \$0                 |
| <b>Comments:</b> Lapsed tuition revenue bond debt service. |  |   |                      |                      |                     |                     |
| <i>BASE ADJUSTMENT</i>                                     |  |   |                      |                      |                     |                     |
| Five Percent Reduction                                     |  |   |                      |                      |                     |                     |
|  |  | \$0   | \$0                  | \$ (28,001,099)      | \$0                 | \$0                 |
| <b>TOTAL, General Revenue Fund</b>                         |  |   |                      |                      |                     |                     |
|  |  | <b>\$294,762,936</b>                                  | <b>\$315,444,013</b> | <b>\$277,897,933</b> | <b>\$73,725,322</b> | <b>\$61,997,228</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>                          |  |   |                      |                      |                     |                     |
|  |  | <b>\$294,762,936</b>                                  | <b>\$315,444,013</b> | <b>\$277,897,933</b> | <b>\$73,725,322</b> | <b>\$61,997,228</b> |

**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

|              |     |     |     |     |
|--------------|-----|-----|-----|-----|
| \$17,460,000 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2020-21 GAA)

|     |              |              |     |     |
|-----|--------------|--------------|-----|-----|
| \$0 | \$19,410,000 | \$19,410,000 | \$0 | \$0 |
|-----|--------------|--------------|-----|-----|

**2.B. Summary of Base Request by Method of Finance**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/13/2020 1:14:40PM

| Agency code: <b>721</b>                        |  | Agency name: <b>The University of Texas at Austin</b> |                     |                     |              |              |
|--|--|---|---------------------|---------------------|--------------|--------------|
| METHOD OF FINANCING                            |  | Exp 2019  | Est 2020            | Bud 2021            | Req 2022     | Req 2023     |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b> |  |   |                     |                     |              |              |
| <i>BASE ADJUSTMENT</i>                         |  |   |                     |                     |              |              |
|  | Revised Receipts   |   |                     |                     |              |              |
|  |  | \$2,319,177   | \$(10,000)          | \$(210,000)         | \$0          | \$0          |
| <b>TOTAL,</b>                                  | <b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b> | <b>\$19,779,177</b>                                   | <b>\$19,400,000</b> | <b>\$19,200,000</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b><u>770</u></b>                              | GR Dedicated - Estimated Other Educational and General Income Account No. 770      |   |                     |                     |              |              |
|  | <i>REGULAR APPROPRIATIONS</i>  |   |                     |                     |              |              |
|  | Regular Appropriations from MOF Table (2018-19 GAA)                                |   |                     |                     |              |              |
|  |  | \$102,582,620   | \$0                 | \$0                 | \$0          | \$0          |
|  | Regular Appropriations from MOF Table (2020-21 GAA)                                |   |                     |                     |              |              |
|  |  | \$0   | \$103,477,771       | \$103,840,899       | \$0          | \$0          |
|  | Regular Appropriations from MOF Table (2022-23 GAA)                                |   |                     |                     |              |              |
|  |  | \$0   | \$0                 | \$0                 | \$23,441,684 | \$23,441,684 |
| <i>BASE ADJUSTMENT</i>                         |  |   |                     |                     |              |              |
|  | Revised Receipts   |   |                     |                     |              |              |
|  |  | \$694,582   | \$(3,696,968)       | \$(12,518,996)      | \$0          | \$0          |

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

|  |  |                      |  |                      |                     |                     |
|--|--|----------------------|--|----------------------|---------------------|---------------------|
| Agency code:   | <b>721</b>   | Agency name:         | <b>The University of Texas at Austin</b> |                      |                     |                     |
| <b>METHOD OF FINANCING</b>   |  | <b>Exp 2019</b>      | <b>Est 2020</b>                          | <b>Bud 2021</b>      | <b>Req 2022</b>     | <b>Req 2023</b>     |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                     |  |                      |  |                      |                     |                     |
| <b>TOTAL,</b>  | <b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b> |                      |  |                      |                     |                     |
|  |  | <b>\$103,277,202</b> | <b>\$99,780,803</b>                      | <b>\$91,321,903</b>  | <b>\$23,441,684</b> | <b>\$23,441,684</b> |
| <b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b> |  |                      |  |                      |                     |                     |
|  |  | <b>\$123,056,379</b> | <b>\$119,180,803</b>                     | <b>\$110,521,903</b> | <b>\$23,441,684</b> | <b>\$23,441,684</b> |
| <b>TOTAL, ALL</b>  | <b>GENERAL REVENUE FUND - DEDICATED</b>  |                      |  |                      |                     |                     |
|  |  | <b>\$123,056,379</b> | <b>\$119,180,803</b>                     | <b>\$110,521,903</b> | <b>\$23,441,684</b> | <b>\$23,441,684</b> |
| <b>TOTAL,</b>  | <b>GR &amp; GR-DEDICATED FUNDS</b>   |                      |  |                      |                     |                     |
|  |  | <b>\$417,819,315</b> | <b>\$434,624,816</b>                     | <b>\$388,419,836</b> | <b>\$97,167,006</b> | <b>\$85,438,912</b> |

**OTHER FUNDS**

**599** Economic Stabilization Fund

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 500, 86th Leg, Regular Session

|              |     |     |     |     |
|--------------|-----|-----|-----|-----|
| \$10,200,000 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

**Comments:** Supplemental Appropriations Bill funding for damages associated with Hurricane Harvey.

SB 500, 86th Leg, Regular Session - Balance Forward

|                |              |     |     |     |
|----------------|--------------|-----|-----|-----|
| \$(10,181,501) | \$10,181,501 | \$0 | \$0 | \$0 |
|----------------|--------------|-----|-----|-----|

**2.B. Summary of Base Request by Method of Finance**

9/13/2020 1:14:40PM

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>721</b>   |   | Agency name: <b>The University of Texas at Austin</b> |                     |                  |                  |                  |
|---------------------------|---|---|---------------------|------------------|------------------|------------------|
| METHOD OF FINANCING       |   | Exp 2019  | Est 2020            | Bud 2021         | Req 2022         | Req 2023         |
| <b><u>OTHER FUNDS</u></b> |   |   |                     |                  |                  |                  |
| <b>TOTAL,</b>             | <b>Economic Stabilization Fund</b>                          |   |                     |                  |                  |                  |
|                           |   | <b>\$18,499</b>                                       | <b>\$10,181,501</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b><u>802</u></b>         | License Plate Trust Fund Account No. 0802, estimated        |   |                     |                  |                  |                  |
|                           | <i>REGULAR APPROPRIATIONS</i>                               |   |                     |                  |                  |                  |
|                           | Regular Appropriations from MOF Table (2018-19 GAA)         |   |                     |                  |                  |                  |
|                           |   | \$108,709   | \$0                 | \$0              | \$0              | \$0              |
|                           | Regular Appropriations from MOF Table (2020-21 GAA)         |   |                     |                  |                  |                  |
|                           |   | \$0   | \$108,709           | \$108,709        | \$0              | \$0              |
|                           | Regular Appropriations from MOF Table (2022-23 GAA)         |   |                     |                  |                  |                  |
|                           |   | \$0   | \$0                 | \$0              | \$120,000        | \$120,000        |
|                           | <i>RIDER APPROPRIATION</i>                                  |   |                     |                  |                  |                  |
|                           | Art III, Sec. 57 License Plate Receipts (2018-19 GAA)       |   |                     |                  |                  |                  |
|                           |   | \$261,717   | \$11,291            | \$11,291         | \$0              | \$0              |
| <b>TOTAL,</b>             | <b>License Plate Trust Fund Account No. 0802, estimated</b> |   |                     |                  |                  |                  |
|                           |   | <b>\$370,426</b>                                      | <b>\$120,000</b>    | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$120,000</b> |
| <b><u>810</u></b>         | Permanent Health Fund for Higher Education, estimated       |   |                     |                  |                  |                  |
|                           | <i>REGULAR APPROPRIATIONS</i>                               |   |                     |                  |                  |                  |

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

|  |   |              |                                   |             |             |             |
|--|---|--------------|-----------------------------------|-------------|-------------|-------------|
| Agency code:   | 721   | Agency name: | The University of Texas at Austin |             |             |             |
| METHOD OF FINANCING  |   | Exp 2019     | Est 2020                          | Bud 2021    | Req 2022    | Req 2023    |
| <u>OTHER FUNDS</u>   |   |              |                                   |             |             |             |
| Regular Appropriations from MOF Table (2018-19 GAA)  |   | \$0          | \$0                               | \$0         | \$0         | \$0         |
| Regular Appropriations from MOF Table (2020-21 GAA)  |   | \$0          | \$0                               | \$0         | \$0         | \$0         |
| Regular Appropriations from MOF Table (2022-23 GAA)  |   | \$0          | \$0                               | \$0         | \$1,104,787 | \$1,104,787 |
| RIDER APPROPRIATION  |   |              |                                   |             |             |             |
| Art III, Sec. 39 (SB 479, 86th Legislature)  |   | \$0          | \$1,081,173                       | \$1,104,787 | \$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 - Interest  |   | \$0          | \$6,037                           | \$6,169     | \$0         | \$0         |
| TOTAL,   | Permanent Health Fund for Higher Education, estimated | \$0          | \$1,087,210                       | \$1,110,956 | \$1,104,787 | \$1,104,787 |

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>721</b>       | Agency name: <b>The University of Texas at Austin</b> |                      |                      |                     |                     |
|-------------------------------|---|----------------------|----------------------|---------------------|---------------------|
| <b>METHOD OF FINANCING</b>    | <b>Exp 2019</b>                                       | <b>Est 2020</b>      | <b>Bud 2021</b>      | <b>Req 2022</b>     | <b>Req 2023</b>     |
| <b>TOTAL, ALL OTHER FUNDS</b> | <b>\$388,925</b>                                      | <b>\$11,388,711</b>  | <b>\$1,230,956</b>   | <b>\$1,224,787</b>  | <b>\$1,224,787</b>  |
| <b>GRAND TOTAL</b>            | <b>\$418,208,240</b>                                  | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |

**FULL-TIME-EQUIVALENT POSITIONS****REGULAR APPROPRIATIONS**

|   |         |     |     |     |     |
|---|---------|-----|-----|-----|-----|
| Regular Appropriations from MOF Table (2018-19 GAA) | 5,499.6 | 0.0 | 0.0 | 0.0 | 0.0 |
|---|---------|-----|-----|-----|-----|

|   |     |         |         |     |     |
|---|-----|---------|---------|-----|-----|
| Regular Appropriations from MOF Table (2020-21 GAA) | 0.0 | 5,597.5 | 5,597.5 | 0.0 | 0.0 |
|---|-----|---------|---------|-----|-----|

|   |     |     |     |         |         |
|---|-----|-----|-----|---------|---------|
| Regular Appropriations from MOF Table (2022-23 GAA) | 0.0 | 0.0 | 0.0 | 5,591.1 | 5,591.1 |
|---|-----|-----|-----|---------|---------|

**UNAUTHORIZED NUMBER OVER (BELOW) CAP**

|                                      |        |     |     |     |     |
|--------------------------------------|--------|-----|-----|-----|-----|
| Unauthorized Number Over (Below) Cap | (93.8) | 0.0 | 0.0 | 0.0 | 0.0 |
|--------------------------------------|--------|-----|-----|-----|-----|

|                             |                |                |                |                |                |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>TOTAL, ADJUSTED FTES</b> | <b>5,405.8</b> | <b>5,597.5</b> | <b>5,597.5</b> | <b>5,591.1</b> | <b>5,591.1</b> |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.C. Summary of Base Request by Object of Expense**

9/13/2020 1:16:49PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**721 The University of Texas at Austin**

| <b>OBJECT OF EXPENSE</b>            | <b>Exp 2019</b>      | <b>Est 2020</b>      | <b>Bud 2021</b>      | <b>BL 2022</b>      | <b>BL 2023</b>      |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$87,711,293         | \$64,073,387         | \$58,952,854         | \$20,583,054        | \$20,583,054        |
| 1002 OTHER PERSONNEL COSTS          | \$1,066,355          | \$945,203            | \$874,171            | \$152,558           | \$152,558           |
| 1005 FACULTY SALARIES               | \$255,752,805        | \$237,227,285        | \$211,835,808        | \$0                 | \$0                 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 |
| 2003 CONSUMABLE SUPPLIES            | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 |
| 2008 DEBT SERVICE                   | \$19,675,275         | \$19,676,338         | \$19,674,000         | \$19,675,000        | \$16,716,000        |
| 2009 OTHER OPERATING EXPENSE        | \$53,718,721         | \$124,091,314        | \$98,313,959         | \$55,834,753        | \$47,065,659        |
| 5000 CAPITAL EXPENDITURES           | \$283,791            | \$0                  | \$0                  | \$2,146,428         | \$2,146,428         |
| <b>OOE Total (Excluding Riders)</b> | <b>\$418,208,240</b> | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |
| <b>OOE Total (Riders)</b>           |                      |                      |                      |                     |                     |
| <b>Grand Total</b>                  | <b>\$418,208,240</b> | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/20/2020 6:19:18PM

| <b>721 The University of Texas at Austin</b>  |                 |                 |                 |                |                |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>Goal/ Objective / Outcome</b>  | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
| 1 Provide Instructional and Operations Support  |                 |                 |                 |                |                |
| 1 Provide Instructional and Operations Support  |                 |                 |                 |                |                |
| <b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>       |                 |                 |                 |                |                |
|   | 85.60%          | 85.75%          | 86.00%          | 86.07%         | 87.26%         |
| <b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>            |                 |                 |                 |                |                |
|   | 88.50%          | 88.85%          | 88.95%          | 89.00%         | 90.13%         |
| <b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>             |                 |                 |                 |                |                |
|   | 79.20%          | 78.70%          | 79.00%          | 79.34%         | 81.17%         |
| <b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>            |                 |                 |                 |                |                |
|   | 75.70%          | 77.65%          | 78.00%          | 78.07%         | 80.25%         |
| <b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>             |                 |                 |                 |                |                |
|   | 87.90%          | 88.23%          | 88.45%          | 88.53%         | 89.34%         |
| <b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>       |                 |                 |                 |                |                |
|   | 69.90%          | 70.90%          | 71.90%          | 72.90%         | 73.90%         |
| <b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>            |                 |                 |                 |                |                |
|   | 73.10%          | 74.10%          | 75.10%          | 76.10%         | 77.10%         |
| <b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>             |                 |                 |                 |                |                |
|   | 62.10%          | 63.10%          | 64.10%          | 65.10%         | 66.10%         |
| <b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>            |                 |                 |                 |                |                |
|   | 59.50%          | 60.50%          | 61.50%          | 62.50%         | 63.50%         |
| <b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>           |                 |                 |                 |                |                |
|   | 72.80%          | 73.80%          | 74.80%          | 75.80%         | 76.80%         |
| <b>KEY</b> <b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b> |                 |                 |                 |                |                |
|   | 95.70%          | 95.00%          | 96.00%          | 96.00%         | 96.00%         |
| <b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>           |                 |                 |                 |                |                |
|   | 95.70%          | 96.00%          | 96.00%          | 96.00%         | 96.00%         |



**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/20/2020 6:19:18PM

| <b>721 The University of Texas at Austin</b>  |                 |                 |                 |                |                |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <i>Goal/ Objective / Outcome</i>  | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>      | 94.40%          | 94.00%          | 94.00%          | 94.00%         | 94.00%         |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>     | 93.20%          | 93.00%          | 93.00%          | 93.00%         | 93.00%         |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>     | 97.10%          | 97.00%          | 97.00%          | 97.00%         | 97.00%         |
| <b>16 Percent of Semester Credit Hours Completed</b>                                | 96.00%          | 96.08%          | 96.08%          | 96.08%         | 96.17%         |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                     | 90.80%          | 92.00%          | 91.00%          | 92.00%         | 91.00%         |
| <b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>       | 63.60%          | 85.00%          | 87.00%          | 88.00%         | 88.00%         |
| <b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>    | 66.70%          | 91.00%          | 91.00%          | 91.00%         | 91.00%         |
| <b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>    | 71.40%          | 91.00%          | 91.00%          | 91.00%         | 91.00%         |
| <b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 21.30%          | 21.00%          | 20.00%          | 21.00%         | 20.00%         |
| <b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>              | 79.20%          | 79.73%          | 80.00%          | 80.30%         | 81.45%         |
| <b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>              | 25.10%          | 27.44%          | 27.70%          | 27.79%         | 27.72%         |
| <b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b> | 38.80%          | 39.60%          | 39.00%          | 38.67%         | 38.21%         |
| <b>KEY 25 State Licensure Pass Rate of Law Graduates</b>                            | 92.10%          | 90.91%          | 92.34%          | 91.84%         | 91.71%         |

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/20/2020 6:19:18PM

| <b>721 The University of Texas at Austin</b>   |                 |                 |                 |                |                |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <i>Goal/ Objective / Outcome</i>   | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
| <b>KEY      26    State Licensure Pass Rate of Engineering Graduates</b>                 | 92.10%          | 90.11%          | 89.81%          | 90.35%         | 90.44%         |
| <b>KEY      27    State Licensure Pass Rate of Nursing Graduates</b>                     | 96.50%          | 95.49%          | 96.13%          | 96.08%         | 96.37%         |
| <b>KEY      28    State Licensure Pass Rate of Pharmacy Graduates</b>                    | 93.50%          | 94.63%          | 94.41%          | 94.61%         | 93.94%         |
| <b>KEY      30    Dollar Value of External or Sponsored Research Funds (in Millions)</b> | 556.66          | 579.40          | 579.45          | 579.51         | 594.74         |
| <b>32    External Research Funds As Percentage Appropriated for Research</b>             | 2,415.90%       | 2,622.33%       | 2,633.82%       | 2,580.93%      | 2,596.06%      |
| <b>7    Provide Instructional and Operations Support for Medical School</b>              |                 |                 |                 |                |                |
| <b>1    Instructional Programs</b>   |                 |                 |                 |                |                |
| <b>1    % Medical School Students Passing N L E Part 1 Or Part 2 On First Try</b>        | 100.00%         | 100.00%         | 100.00%         | 100.00%        | 100.00%        |
| <b>2    % Medical School Graduates Practicing Primary Care In Texas</b>                  | 0.00%           | 0.00%           | 0.00%           | 0.00%          | 0.00%          |
| <b>3    % Med School Grads Practicing Primary Care In Texas Underserved Areas</b>        | 0.00%           | 0.00%           | 0.00%           | 0.00%          | 0.00%          |
| <b>KEY      4    Percent of Medical Residency Completers Practicing in Texas</b>         | 66.00%          | 60.00%          | 61.00%          | 62.00%         | 64.00%         |
| <b>5    % Medical School Graduates Practicing In Texas</b>                               | 0.00%           | 0.00%           | 0.00%           | 0.00%          | 0.00%          |
| <b>6    Total Uncompensated Care Provided By Faculty</b>                                 | 1,384,476.15    | 1,396,032.45    | 1,813,686.56    | 2,231,340.66   | 2,795,439.55   |

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/20/2020 6:19:18PM

| <b>721 The University of Texas at Austin</b>                                 |                 |                 |                 |                |                |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <i>Goal/ Objective / Outcome</i>   | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
| 8 Provide Research Support Medical School                                    |                 |                 |                 |                |                |
| 1 <i>Research Activities Medical School</i>                                  |                 |                 |                 |                |                |
| <b>KEY</b> 1 <b>Total External Research Expenditures</b>                     |                 |                 |                 |                |                |
|  | 14,245,000.00   | 20,769,509.00   | 26,015,093.00   | 31,260,676.00  | 36,831,409.00  |
| 2 <b>External Research Expends as % of State Appropriations for Research</b> |                 |                 |                 |                |                |
|  | 46.00%          | 66.00%          | 76.00%          | 86.00%         | 91.00%         |

**2.E. Summary of Exceptional Items Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2020  
TIME : 9:16:10AM

Agency code: 721

Agency name: The University of Texas at Austin

| Priority                                | Item                              | 2022                      |                     |             | 2023                   |                     |             | Biennium               |                     |
|---|-----------------------------------|---------------------------|---------------------|-------------|------------------------|---------------------|-------------|------------------------|---------------------|
|   |                                   | GR and<br>GR/GR Dedicated | All Funds           | FTEs        | GR and<br>GR Dedicated | All Funds           | FTEs        | GR and<br>GR Dedicated | All Funds           |
| 1                                       | TACC - Urgent Computing           | \$6,000,000               | \$6,000,000         | 12.8        | \$6,000,000            | \$6,000,000         | 12.8        | \$12,000,000           | \$12,000,000        |
| 2                                       | Restoration - Base Reductions     | \$2,844,757               | \$2,844,757         | 47.6        | \$2,383,218            | \$2,383,218         | 47.6        | \$5,227,975            | \$5,227,975         |
| 3                                       | TX Viral Pathogen Testing Network | \$4,631,670               | \$4,631,670         | 4.0         | \$720,000              | \$720,000           | 4.0         | \$5,351,670            | \$5,351,670         |
| 4                                       | TX Health Innovation Pipeline     | \$4,000,000               | \$4,000,000         | 7.0         | \$3,900,000            | \$3,900,000         | 7.0         | \$7,900,000            | \$7,900,000         |
| <b>Total, Exceptional Items Request</b> |                                   | <b>\$17,476,427</b>       | <b>\$17,476,427</b> | <b>71.4</b> | <b>\$13,003,218</b>    | <b>\$13,003,218</b> | <b>71.4</b> | <b>\$30,479,645</b>    | <b>\$30,479,645</b> |

**Method of Financing**

|                             |                     |                     |  |                     |                     |  |                     |                     |
|-----------------------------|---------------------|---------------------|--|---------------------|---------------------|--|---------------------|---------------------|
| General Revenue             | \$17,476,427        | \$17,476,427        |  | \$13,003,218        | \$13,003,218        |  | \$30,479,645        | \$30,479,645        |
| General Revenue - Dedicated |                     |                     |  |                     |                     |  |                     |                     |
| Federal Funds               |                     |                     |  |                     |                     |  |                     |                     |
| Other Funds                 |                     |                     |  |                     |                     |  |                     |                     |
|                             | <b>\$17,476,427</b> | <b>\$17,476,427</b> |  | <b>\$13,003,218</b> | <b>\$13,003,218</b> |  | <b>\$30,479,645</b> | <b>\$30,479,645</b> |

**Full Time Equivalent Positions**

**71.4**

**71.4**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/13/2020  
TIME : 1:19:30PM

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

|   | Base                | Base                | Exceptional | Exceptional | Total Request       | Total Request       |
|---|---------------------|---------------------|-------------|-------------|---------------------|---------------------|
| <b>Goal/Objective/STRATEGY</b>                              |                     |                     |             |             |                     |                     |
| <b>1 Provide Instructional and Operations Support</b>       |                     |                     |             |             |                     |                     |
| <i>1 Provide Instructional and Operations Support</i>       |                     |                     |             |             |                     |                     |
| 1 OPERATIONS SUPPORT  | \$0                 | \$0                 | \$0         | \$0         | \$0                 | \$0                 |
| 2 TEACHING EXPERIENCE SUPPLEMENT                            | 0                   | 0                   | 0           | 0           | 0                   | 0                   |
| 3 STAFF GROUP INSURANCE PREMIUMS                            | 10,550,684          | 10,550,684          | 0           | 0           | 10,550,684          | 10,550,684          |
| 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                             | 12,713,000          | 12,713,000          | 0           | 0           | 12,713,000          | 12,713,000          |
| <b>TOTAL, GOAL 1</b>  | <b>\$23,914,598</b> | <b>\$23,914,598</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$23,914,598</b> | <b>\$23,914,598</b> |
| <b>2 Provide Infrastructure Support</b>                     |                     |                     |             |             |                     |                     |
| <i>1 Provide Operation and Maintenance of E&amp;G Space</i> |                     |                     |             |             |                     |                     |
| 1 E&G SPACE SUPPORT   | 0                   | 0                   | 0           | 0           | 0                   | 0                   |
| 2 TUITION REVENUE BOND RETIREMENT                           | 19,675,000          | 16,716,000          | 0           | 0           | 19,675,000          | 16,716,000          |
| <b>TOTAL, GOAL 2</b>  | <b>\$19,675,000</b> | <b>\$16,716,000</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$19,675,000</b> | <b>\$16,716,000</b> |

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/13/2020  
TIME : 1:19:30PM

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

|                                       | Base                | Base                | Exceptional         | Exceptional         | Total Request       | Total Request       |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Goal/Objective/STRATEGY</b>        |                     |                     |                     |                     |                     |                     |
| <b>3 Provide Non-formula Support</b>  |                     |                     |                     |                     |                     |                     |
| 1 INSTRUCTIONAL SUPPORT               |                     |                     |                     |                     |                     |                     |
| 2 READINESS                           | \$7,615,014         | \$7,615,015         | \$369,262           | \$369,261           | \$7,984,276         | \$7,984,276         |
| 3 TEXAS NATURAL SCIENCE CENTER        | 0                   | 0                   | 75,555              | 75,554              | 75,555              | 75,554              |
| 4 GARNER MUSEUM                       | 0                   | 0                   | 117,161             | 117,160             | 117,161             | 117,160             |
| 2 Research                            |                     |                     |                     |                     |                     |                     |
| 1 MARINE SCIENCE INSTITUTE            | 4,251,747           | 4,251,747           | 177,230             | 177,229             | 4,428,977           | 4,428,976           |
| 2 INSTITUTE FOR GEOPHYSICS            | 754,615             | 754,615             | 31,456              | 31,455              | 786,071             | 786,070             |
| 3 BUREAU OF ECONOMIC GEOLOGY          | 3,603,336           | 3,603,336           | 150,201             | 150,201             | 3,753,537           | 3,753,537           |
| 4 BUREAU OF BUSINESS RESEARCH         | 0                   | 0                   | 121,059             | 121,059             | 121,059             | 121,059             |
| 5 MCDONALD OBSERVATORY                | 3,614,523           | 3,614,523           | 150,668             | 150,667             | 3,765,191           | 3,765,190           |
| 6 ADVANCED STUDIES IN ASTRONOMY - HET | 414,719             | 414,719             | 17,287              | 17,287              | 432,006             | 432,006             |
| 7 BEG: PROJECT STARR                  | 4,751,921           | 4,751,921           | 198,079             | 198,078             | 4,950,000           | 4,949,999           |
| 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                   | 157,672             | 157,672             | 157,672             | 157,672             |
| 4 VOCES ORAL HISTORY PROJECT          | 34,931              | 34,931              | 0                   | 0                   | 34,931              | 34,931              |
| 4 INSTITUTIONAL SUPPORT               |                     |                     |                     |                     |                     |                     |
| 1 INSTITUTIONAL ENHANCEMENT           | 19,609,419          | 19,609,418          | 817,596             | 817,595             | 20,427,015          | 20,427,013          |
| 5 Exceptional Item Request            |                     |                     |                     |                     |                     |                     |
| 1 EXCEPTIONAL ITEM REQUEST            | 0                   | 0                   | 14,631,670          | 10,620,000          | 14,631,670          | 10,620,000          |
| <b>TOTAL, GOAL 3</b>                  | <b>\$44,750,314</b> | <b>\$44,750,314</b> | <b>\$17,014,896</b> | <b>\$13,003,218</b> | <b>\$61,765,210</b> | <b>\$57,753,532</b> |

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/13/2020  
TIME : 1:19:30PM

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

|  | Base               | Base             | Exceptional      | Exceptional | Total Request      | Total Request    |
|--|--------------------|------------------|------------------|-------------|--------------------|------------------|
| <b>Goal/Objective/STRATEGY</b>   |                    |                  |                  |             |                    |                  |
| <b>5</b> Trusteed Funds  |                    |                  |                  |             |                    |                  |
| <b>1</b> <i>Trusteed Funds</i>   |                    |                  |                  |             |                    |                  |
| <b>1</b> D K ROYAL TX ALZHEIMER'S INITIATIVE                             | \$8,769,094        | \$0              | \$461,531        | \$0         | \$9,230,625        | \$0              |
| <b>TOTAL, GOAL 5</b>   | <b>\$8,769,094</b> | <b>\$0</b>       | <b>\$461,531</b> | <b>\$0</b>  | <b>\$9,230,625</b> | <b>\$0</b>       |
| <b>6</b> Research Funds  |                    |                  |                  |             |                    |                  |
| <b>4</b> <i>Texas Research University Fund</i>                           |                    |                  |                  |             |                    |                  |
| <b>1</b> TEXAS RESEARCH UNIVERSITY FUND                                  | 0                  | 0                | 0                | 0           | 0                  | 0                |
| <b>TOTAL, GOAL 6</b>   | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>  | <b>\$0</b>         | <b>\$0</b>       |
| <b>7</b> Provide Instructional and Operations Support for Medical School |                    |                  |                  |             |                    |                  |
| <b>1</b> <i>Instructional Programs</i>                                   |                    |                  |                  |             |                    |                  |
| <b>1</b> MEDICAL EDUCATION   | 0                  | 0                | 0                | 0           | 0                  | 0                |
| <b>2</b> GRADUATE MEDICAL EDUCATION                                      | 0                  | 0                | 0                | 0           | 0                  | 0                |
| <b>3</b> <i>Operations - Statutory Funds Medical School</i>              |                    |                  |                  |             |                    |                  |
| <b>1</b> TEXAS PUBLIC EDUCATION GRANTS                                   | 178,000            | 178,000          | 0                | 0           | 178,000            | 178,000          |
| <b>TOTAL, GOAL 7</b>   | <b>\$178,000</b>   | <b>\$178,000</b> | <b>\$0</b>       | <b>\$0</b>  | <b>\$178,000</b>   | <b>\$178,000</b> |
| <b>8</b> Provide Research Support Medical School                         |                    |                  |                  |             |                    |                  |
| <b>1</b> <i>Research Activities Medical School</i>                       |                    |                  |                  |             |                    |                  |
| <b>1</b> RESEARCH ENHANCEMENT MED SCHOOL                                 | 0                  | 0                | 0                | 0           | 0                  | 0                |
| <b>TOTAL, GOAL 8</b>   | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>  | <b>\$0</b>         | <b>\$0</b>       |

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/13/2020  
TIME : 1:19:30PM

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

|  | Base                | Base                | Exceptional         | Exceptional         | Total Request        | Total Request       |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| <b>Goal/Objective/STRATEGY</b>                             |                     |                     |                     |                     |                      |                     |
| <b>9</b> Provide Infrastructure Support for Medical School |                     |                     |                     |                     |                      |                     |
| <b>1</b> <i>Operations/Maintenance Med School</i>          |                     |                     |                     |                     |                      |                     |
| <b>1</b> E&G SPACE SUPPORT MEDICAL SCHOOL                  | \$0                 | \$0                 | \$0                 | \$0                 | \$0                  | \$0                 |
| <b>TOTAL, GOAL 9</b>                                       | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>          |
| <b>11</b> Tobacco Funds                                    |                     |                     |                     |                     |                      |                     |
| <b>1</b> <i>Tobacco Earnings for Research</i>              |                     |                     |                     |                     |                      |                     |
| <b>1</b> TOBACCO-PERMANENT HEALTH FUND                     | 1,104,787           | 1,104,787           | 0                   | 0                   | 1,104,787            | 1,104,787           |
| <b>TOTAL, GOAL 11</b>                                      | <b>\$1,104,787</b>  | <b>\$1,104,787</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$1,104,787</b>   | <b>\$1,104,787</b>  |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>                      | <b>\$98,391,793</b> | <b>\$86,663,699</b> | <b>\$17,476,427</b> | <b>\$13,003,218</b> | <b>\$115,868,220</b> | <b>\$99,666,917</b> |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>          |                     |                     |                     |                     |                      |                     |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                         | <b>\$98,391,793</b> | <b>\$86,663,699</b> | <b>\$17,476,427</b> | <b>\$13,003,218</b> | <b>\$115,868,220</b> | <b>\$99,666,917</b> |



**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/13/2020  
TIME : 1:19:30PM

| Agency code: 721                        |                                    | Agency name: The University of Texas at Austin |                     |                     |                     |                      |
|---|------------------------------------|--|---------------------|---------------------|---------------------|----------------------|
| Goal/Objective/STRATEGY                 |                                    | Base   | Base                | Exceptional         | Exceptional         | Total Request        |
| <b>General Revenue Funds:</b>           |                                    |  |                     |                     |                     |                      |
| 1                                       | General Revenue Fund               | \$73,725,322                                   | \$61,997,228        | \$17,476,427        | \$13,003,218        | \$91,201,749         |
|   |                                    | <b>\$73,725,322</b>                            | <b>\$61,997,228</b> | <b>\$17,476,427</b> | <b>\$13,003,218</b> | <b>\$91,201,749</b>  |
| <b>General Revenue Dedicated Funds:</b> |                                    |  |                     |                     |                     |                      |
| 704                                     | Est Bd Authorized Tuition Inc      | 0  | 0                   | 0                   | 0                   | 0                    |
| 770                                     | Est. Other Educational & General   | 23,441,684                                     | 23,441,684          | 0                   | 0                   | 23,441,684           |
|   |                                    | <b>\$23,441,684</b>                            | <b>\$23,441,684</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$23,441,684</b>  |
| <b>Other Funds:</b>                     |                                    |  |                     |                     |                     |                      |
| 599                                     | Economic Stabilization Fund        | 0  | 0                   | 0                   | 0                   | 0                    |
| 802                                     | Lic Plate Trust Fund No. 0802, est | 120,000  | 120,000             | 0                   | 0                   | 120,000              |
| 810                                     | Perm Health Fund Higher Ed, est    | 1,104,787                                      | 1,104,787           | 0                   | 0                   | 1,104,787            |
|   |                                    | <b>\$1,224,787</b>                             | <b>\$1,224,787</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$1,224,787</b>   |
| <b>TOTAL, METHOD OF FINANCING</b>       |                                    | <b>\$98,391,793</b>                            | <b>\$86,663,699</b> | <b>\$17,476,427</b> | <b>\$13,003,218</b> | <b>\$115,868,220</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   |                                    | <b>5,591.1</b>                                 | <b>5,591.1</b>      | <b>71.4</b>         | <b>71.4</b>         | <b>5,662.5</b>       |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2020  
Time: 6:23:18PM

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

Goal/ Objective / Outcome

|            |  | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|------------|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1          | Provide Instructional and Operations Support                                   |            |            |              |              |                          |                          |
| 1          | Provide Instructional and Operations Support                                   |            |            |              |              |                          |                          |
| <b>KEY</b> | <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>       |            |            |              |              |                          |                          |
|            |  | 86.07%     | 87.26%     |              |              | 86.07%                   | 87.26%                   |
|            | <b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|            |  | 89.00%     | 90.13%     |              |              | 89.00%                   | 90.13%                   |
|            | <b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>  |            |            |              |              |                          |                          |
|            |  | 79.34%     | 81.17%     |              |              | 79.34%                   | 81.17%                   |
|            | <b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|            |  | 78.07%     | 80.25%     |              |              | 78.07%                   | 80.25%                   |
|            | <b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>  |            |            |              |              |                          |                          |
|            |  | 88.53%     | 89.34%     |              |              | 88.53%                   | 89.34%                   |
| <b>KEY</b> | <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>       |            |            |              |              |                          |                          |
|            |  | 72.90%     | 73.90%     |              |              | 72.90%                   | 73.90%                   |
|            | <b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b> |            |            |              |              |                          |                          |
|            |  | 76.10%     | 77.10%     |              |              | 76.10%                   | 77.10%                   |
|            | <b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>  |            |            |              |              |                          |                          |
|            |  | 65.10%     | 66.10%     |              |              | 65.10%                   | 66.10%                   |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2020  
Time: 6:23:18PM

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

Goal/ Objective / Outcome

|  | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>     |            |            |              |              |                          |                          |
|  | 62.50%     | 63.50%     |              |              | 62.50%                   | 63.50%                   |
| <b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>    |            |            |              |              |                          |                          |
|  | 75.80%     | 76.80%     |              |              | 75.80%                   | 76.80%                   |
| <b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b> |            |            |              |              |                          |                          |
|  | 96.00%     | 96.00%     |              |              | 96.00%                   | 96.00%                   |
| <b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>    |            |            |              |              |                          |                          |
|  | 96.00%     | 96.00%     |              |              | 96.00%                   | 96.00%                   |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>     |            |            |              |              |                          |                          |
|  | 94.00%     | 94.00%     |              |              | 94.00%                   | 94.00%                   |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>    |            |            |              |              |                          |                          |
|  | 93.00%     | 93.00%     |              |              | 93.00%                   | 93.00%                   |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>    |            |            |              |              |                          |                          |
|  | 97.00%     | 97.00%     |              |              | 97.00%                   | 97.00%                   |
| <b>16 Percent of Semester Credit Hours Completed</b>                               |            |            |              |              |                          |                          |
|  | 96.08%     | 96.17%     |              |              | 96.08%                   | 96.17%                   |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                    |            |            |              |              |                          |                          |
|  | 92.00%     | 91.00%     |              |              | 92.00%                   | 91.00%                   |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2020  
Time: 6:23:18PM

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

Goal/ Objective / Outcome

|   | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>       | 88.00%     | 88.00%     |              |              | 88.00%                   | 88.00%                   |
| <b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>    | 91.00%     | 91.00%     |              |              | 91.00%                   | 91.00%                   |
| <b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>    | 91.00%     | 91.00%     |              |              | 91.00%                   | 91.00%                   |
| <b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 21.00%     | 20.00%     |              |              | 21.00%                   | 20.00%                   |
| <b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>              | 80.30%     | 81.45%     |              |              | 80.30%                   | 81.45%                   |
| <b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>              | 27.79%     | 27.72%     |              |              | 27.79%                   | 27.72%                   |
| <b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b> | 38.67%     | 38.21%     |              |              | 38.67%                   | 38.21%                   |
| <b>KEY 25 State Licensure Pass Rate of Law Graduates</b>                            | 91.84%     | 91.71%     |              |              | 91.84%                   | 91.71%                   |
| <b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>                    | 90.35%     | 90.44%     |              |              | 90.35%                   | 90.44%                   |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2020  
Time: 6:23:18PM

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

Goal/ Objective / Outcome

|            |  | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|------------|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>KEY</b> | <b>27 State Licensure Pass Rate of Nursing Graduates</b>                       |            |            |              |              |                          |                          |
|            |  | 96.08%     | 96.37%     |              |              | 96.08%                   | 96.37%                   |
| <b>KEY</b> | <b>28 State Licensure Pass Rate of Pharmacy Graduates</b>                      |            |            |              |              |                          |                          |
|            |  | 94.61%     | 93.94%     |              |              | 94.61%                   | 93.94%                   |
| <b>KEY</b> | <b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>   |            |            |              |              |                          |                          |
|            |  | 579.51     | 594.74     |              |              | 579.51                   | 594.74                   |
|            | <b>32 External Research Funds As Percentage Appropriated for Research</b>      |            |            |              |              |                          |                          |
|            |  | 2,580.93%  | 2,596.06%  |              |              | 2,580.93%                | 2,596.06%                |
| 7          | Provide Instructional and Operations Support for Medical School                |            |            |              |              |                          |                          |
| 1          | <i>Instructional Programs</i>  |            |            |              |              |                          |                          |
|            | <b>1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try</b> |            |            |              |              |                          |                          |
|            |  | 100.00%    | 100.00%    |              |              | 100.00%                  | 100.00%                  |
|            | <b>2 % Medical School Graduates Practicing Primary Care In Texas</b>           |            |            |              |              |                          |                          |
|            |  | 0.00%      | 0.00%      |              |              | 0.00%                    | 0.00%                    |
|            | <b>3 % Med School Grads Practicing Primary Care In Texas Underserved Areas</b> |            |            |              |              |                          |                          |
|            |  | 0.00%      | 0.00%      |              |              | 0.00%                    | 0.00%                    |
| <b>KEY</b> | <b>4 Percent of Medical Residency Completers Practicing in Texas</b>           |            |            |              |              |                          |                          |
|            |  | 62.00%     | 64.00%     |              |              | 62.00%                   | 64.00%                   |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2020  
Time: 6:23:18PM

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

Goal/ Objective / Outcome

|  | BL<br>2022    | BL<br>2023    | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|--|---------------|---------------|--------------|--------------|--------------------------|--------------------------|
| <b>5 % Medical School Graduates Practicing In Texas</b>                      |               |               |              |              |                          |                          |
|  | 0.00%         | 0.00%         |              |              | 0.00%                    | 0.00%                    |
| <b>6 Total Uncompensated Care Provided By Faculty</b>                        |               |               |              |              |                          |                          |
|  | 2,231,340.66  | 2,795,439.55  |              |              | 2,231,340.66             | 2,795,439.55             |
| 8        Provide Research Support Medical School                             |               |               |              |              |                          |                          |
| 1 <i>Research Activities Medical School</i>                                  |               |               |              |              |                          |                          |
| <b>KEY        1 Total External Research Expenditures</b>                     |               |               |              |              |                          |                          |
|  | 31,260,676.00 | 36,831,409.00 |              |              | 31,260,676.00            | 36,831,409.00            |
| <b>2 External Research Expends as % of State Appropriations for Research</b> |               |               |              |              |                          |                          |
|  | 86.00%        | 91.00%        |              |              | 86.00%                   | 91.00%                   |

**721 The University of Texas at Austin**

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

Service Categories:

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

| CODE                               | DESCRIPTION   | Exp 2019   | Est 2020   | Bud 2021   | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------------------------------------|---|------------|------------|------------|------------------------|------------------------|
| <b>Output Measures:</b>            |   |            |            |            |                        |                        |
| 1                                  | Number of Undergraduate Degrees Awarded                                   | 10,114.00  | 10,194.00  | 10,133.00  | 10,279.00              | 10,364.00              |
| 2                                  | Number of Minority Graduates  | 3,329.00   | 0.00       | 0.00       | 0.00                   | 0.00                   |
| 3                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Math    | 7.00       | 61.00      | 71.00      | 90.00                  | 98.00                  |
| 4                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Writing | 6.00       | 78.00      | 88.00      | 104.00                 | 114.00                 |
| 5                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Reading | 5.00       | 78.00      | 88.00      | 104.00                 | 114.00                 |
| 6                                  | Number of Two-Year College Transfers Who Graduate                         | 1,535.00   | 1,581.00   | 1,608.00   | 1,600.00               | 1,604.00               |
| <b>Efficiency Measures:</b>        |   |            |            |            |                        |                        |
| KEY 1                              | Administrative Cost As a Percent of Operating Budget                      | 6.40 %     | 6.00 %     | 6.30 %     | 6.60 %                 | 6.90 %                 |
| KEY 2                              | Avg Cost of Resident Undergraduate Tuition and Fees for<br>15 SCH         | 5,412.00   | 5,574.36   | 5,741.59   | 5,913.84               | 6,091.25               |
| <b>Explanatory/Input Measures:</b> |   |            |            |            |                        |                        |
| 1                                  | Student/Faculty Ratio   | 19.00      | 19.00      | 19.00      | 19.00                  | 19.00                  |
| 2                                  | Number of Minority Students Enrolled                                      | 13,856.00  | 13,865.00  | 14,308.00  | 14,736.00              | 15,035.00              |
| 3                                  | Number of Community College Transfers Enrolled                            | 4,787.00   | 4,807.00   | 4,776.00   | 4,669.00               | 4,583.00               |
| 4                                  | Number of Semester Credit Hours Completed                                 | 637,946.00 | 638,422.00 | 650,901.00 | 655,713.00             | 661,787.00             |

(1) - Formula funded strategies are not requested in 2022-23 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  
STRATEGY: 1 Operations Support

Service Categories:

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

| CODE   | DESCRIPTION   | Exp 2019             | Est 2020             | Bud 2021             | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|---|----------------------|----------------------|----------------------|------------------------|------------------------|
| 5  | Number of Semester Credit Hours                         | 664,349.00           | 664,216.00           | 676,495.00           | 680,526.00             | 686,152.00             |
| 6  | Number of Students Enrolled as of the Twelfth Class Day | 51,684.00            | 51,331.00            | 51,574.00            | 51,727.00              | 51,737.00              |
| KEY 7  | Average Student Loan Debt                               | 23,457.03            | 24,161.00            | 24,886.00            | 25,632.00              | 26,401.00              |
| KEY 8  | Percent of Students with Student Loan Debt              | 39.72 %              | 38.52 %              | 37.37 %              | 36.25 %                | 35.16 %                |
| KEY 9  | Average Financial Aid Award Per Full-Time Student       | 15,215.71            | 15,672.00            | 16,142.00            | 16,627.00              | 17,125.00              |
| KEY 10                                       | Percent of Full-Time Students Receiving Financial Aid   | 71.08 %              | 73.21 %              | 75.41 %              | 77.67 %                | 80.00 %                |
| <b>Objects of Expense:</b>                   |   |                      |                      |                      |                        |                        |
| 1001   | SALARIES AND WAGES                                      | \$66,833,501         | \$42,668,050         | \$36,043,249         | \$0                    | \$0                    |
| 1002   | OTHER PERSONNEL COSTS                                   | \$769,242            | \$604,950            | \$561,965            | \$0                    | \$0                    |
| 1005   | FACULTY SALARIES  | \$220,245,134        | \$193,753,266        | \$171,182,600        | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE                                 | \$14,786,665         | \$45,278,403         | \$42,262,797         | \$0                    | \$0                    |
| 5000   | CAPITAL EXPENDITURES                                    | \$200,556            | \$0                  | \$0                  | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$302,835,098</b> | <b>\$282,304,669</b> | <b>\$250,050,611</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |   |                      |                      |                      |                        |                        |
| 1  | General Revenue Fund                                    | \$220,259,628        | \$192,898,766        | \$168,863,515        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$220,259,628</b> | <b>\$192,898,766</b> | <b>\$168,863,515</b> | <b>\$0</b>             | <b>\$0</b>             |

(1) - Formula funded strategies are not requested in 2022-23 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  
STRATEGY: 1 Operations Support

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019             | Est 2020             | Bud 2021             | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| <b>Method of Financing:</b>                              |                                  |                      |                      |                      |                        |                        |
| 704  | Est Bd Authorized Tuition Inc    | \$19,779,177         | \$19,400,000         | \$19,200,000         | \$0                    | \$0                    |
| 770  | Est. Other Educational & General | \$62,796,293         | \$70,005,903         | \$61,987,096         | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$82,575,470</b>  | <b>\$89,405,903</b>  | <b>\$81,187,096</b>  | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                      |                      |                      | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$302,835,098</b> | <b>\$282,304,669</b> | <b>\$250,050,611</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>4,600.0</b>       | <b>4,736.8</b>       | <b>4,757.6</b>       | <b>5,010.4</b>         | <b>5,010.4</b>         |

**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 2022-23 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  
STRATEGY: 1 Operations Support

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)   |
| \$532,355,280                              | \$0                                  | \$(532,355,280)    | \$(532,355,280)                       | Formula funded amounts are not requested in 2022-23 because amounts are not determined by institutions. |
|  |                                      |                    | <u>\$(532,355,280)</u>                | <b>Total of Explanation of Biennial Change</b>  |

(1) - Formula funded strategies are not requested in 2022-23 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  
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                        |                        |
| 1005   | FACULTY SALARIES                 | \$4,434,329        | \$4,323,397        | \$4,099,998        | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$4,434,329</b> | <b>\$4,323,397</b> | <b>\$4,099,998</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                        |                        |
| 1  | General Revenue Fund             | \$2,848,017        | \$2,773,693        | \$2,544,032        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$2,848,017</b> | <b>\$2,773,693</b> | <b>\$2,544,032</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                        |                        |
| 770  | Est. Other Educational & General | \$1,586,312        | \$1,549,704        | \$1,555,966        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,586,312</b> | <b>\$1,549,704</b> | <b>\$1,555,966</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$4,434,329</b> | <b>\$4,323,397</b> | <b>\$4,099,998</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>32.8</b>        | <b>32.0</b>        | <b>30.4</b>        | <b>0.0</b>             | <b>0.0</b>             |

(1) - Formula funded strategies are not requested in 2022-23 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  
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$8,423,395                                | \$0   | \$(8,423,395)              | \$(8,423,395)                         | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|  |   |                            | <u>\$(8,423,395)</u>                  | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 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  
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019            | Est 2020            | Bud 2021            | BL 2022             | BL 2023             |
|--|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                               |                                  |                     |                     |                     |                     |                     |
| 2009   | OTHER OPERATING EXPENSE          | \$10,142,144        | \$10,550,684        | \$10,550,684        | \$10,550,684        | \$10,550,684        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$10,142,144</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                     |                     |
| 770  | Est. Other Educational & General | \$10,142,144        | \$10,550,684        | \$10,550,684        | \$10,550,684        | \$10,550,684        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$10,142,144</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                     |                     | <b>\$10,550,684</b> | <b>\$10,550,684</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$10,142,144</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> | <b>\$10,550,684</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  |                     |                     |                     | <b>0.0</b>          | <b>0.0</b>          |

**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  
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$21,101,368                               | \$21,101,368                                | \$0                        |                                       |  |
|  |   |                            | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

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

Service Categories:

Service: 06      Income: A.2      Age: B.3

| CODE   | DESCRIPTION             | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 2009   | OTHER OPERATING EXPENSE | \$444,022        | \$436,000        | \$619,142        | \$619,142        | \$619,142        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$444,022</b> | <b>\$436,000</b> | <b>\$619,142</b> | <b>\$619,142</b> | <b>\$619,142</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$444,022        | \$436,000        | \$619,142        | \$619,142        | \$619,142        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$444,022</b> | <b>\$436,000</b> | <b>\$619,142</b> | <b>\$619,142</b> | <b>\$619,142</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$619,142</b> | <b>\$619,142</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$444,022</b> | <b>\$436,000</b> | <b>\$619,142</b> | <b>\$619,142</b> | <b>\$619,142</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         |                  |                  |                  | <b>0.0</b>       | <b>0.0</b>       |

**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  
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,055,142                                | \$1,238,284                                 | \$183,142                  | \$183,142                             | Match General Revenue funding.                               |
|  |   |                            | <u>\$183,142</u>                      | <b>Total of Explanation of Biennial Change</b>               |



**721 The University of Texas at Austin**

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019        | Est 2020         | Bud 2021         | BL 2022         | BL 2023         |
|--|----------------------------------|-----------------|------------------|------------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                               |                                  |                 |                  |                  |                 |                 |
| 2009   | OTHER OPERATING EXPENSE          | \$21,910        | \$252,000        | \$252,000        | \$31,772        | \$31,772        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$21,910</b> | <b>\$252,000</b> | <b>\$252,000</b> | <b>\$31,772</b> | <b>\$31,772</b> |
| <b>Method of Financing:</b>                              |                                  |                 |                  |                  |                 |                 |
| 1  | General Revenue Fund             | \$21,910        | \$31,772         | \$31,772         | \$31,772        | \$31,772        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$21,910</b> | <b>\$31,772</b>  | <b>\$31,772</b>  | <b>\$31,772</b> | <b>\$31,772</b> |
| <b>Method of Financing:</b>                              |                                  |                 |                  |                  |                 |                 |
| 770  | Est. Other Educational & General | \$0             | \$220,228        | \$220,228        | \$0             | \$0             |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$0</b>      | <b>\$220,228</b> | <b>\$220,228</b> | <b>\$0</b>      | <b>\$0</b>      |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                 |                  |                  | <b>\$31,772</b> | <b>\$31,772</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$21,910</b> | <b>\$252,000</b> | <b>\$252,000</b> | <b>\$31,772</b> | <b>\$31,772</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  |                 |                  |                  | <b>0.0</b>      | <b>0.0</b>      |

**721 The University of Texas at Austin**

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$504,000                                  | \$63,544                                    | \$(440,456)                | \$(440,456)                           | Match General Revenue funding.                               |
|  |   |                            | <b>\$(440,456)</b>                    | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019            | Est 2020            | Bud 2021            | BL 2022             | BL 2023             |
|--|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                               |                                  |                     |                     |                     |                     |                     |
| 2009   | OTHER OPERATING EXPENSE          | \$12,782,059        | \$12,707,131        | \$12,159,000        | \$12,713,000        | \$12,713,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$12,782,059</b> | <b>\$12,707,131</b> | <b>\$12,159,000</b> | <b>\$12,713,000</b> | <b>\$12,713,000</b> |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                     |                     |
| 770  | Est. Other Educational & General | \$12,782,059        | \$12,707,131        | \$12,159,000        | \$12,713,000        | \$12,713,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$12,782,059</b> | <b>\$12,707,131</b> | <b>\$12,159,000</b> | <b>\$12,713,000</b> | <b>\$12,713,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                     |                     | <b>\$12,713,000</b> | <b>\$12,713,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$12,782,059</b> | <b>\$12,707,131</b> | <b>\$12,159,000</b> | <b>\$12,713,000</b> | <b>\$12,713,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  |                     |                     |                     | <b>0.0</b>          | <b>0.0</b>          |

**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  
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>  |
| \$24,866,131                               | \$25,426,000                                | \$559,869                  | \$559,869                             | Increase in 2022-23 biennium is primarily due to projected temporary decrease in non-resident enrollment in fiscal year 2021. |
|  |   |                            | <b>\$559,869</b>                      | <b>Total of Explanation of Biennial Change</b>  |

**721 The University of Texas at Austin**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

| CODE   | DESCRIPTION                          | Exp 2019         | Est 2020         | Bud 2021         | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|--------------------------------------|------------------|------------------|------------------|------------------------|------------------------|
| <b>Efficiency Measures:</b>                              |                                      |                  |                  |                  |                        |                        |
| 1  | Space Utilization Rate of Classrooms | 30.00            | 30.20            | 30.40            | 29.40                  | 29.00                  |
| 2  | Space Utilization Rate of Labs       | 27.00            | 27.60            | 26.60            | 25.50                  | 24.50                  |
| <b>Objects of Expense:</b>                               |                                      |                  |                  |                  |                        |                        |
| 1001   | SALARIES AND WAGES                   | \$94,428         | \$98,387         | \$312,291        | \$0                    | \$0                    |
| 1002   | OTHER PERSONNEL COSTS                | \$1,351          | \$1,494          | \$1,543          | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE              | \$244,908        | \$213,750        | \$0              | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                      | <b>\$340,687</b> | <b>\$313,631</b> | <b>\$313,834</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                      |                  |                  |                  |                        |                        |
| 1  | General Revenue Fund                 | \$177,660        | \$185,051        | \$188,528        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                      | <b>\$177,660</b> | <b>\$185,051</b> | <b>\$188,528</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                      |                  |                  |                  |                        |                        |
| 770  | Est. Other Educational & General     | \$163,027        | \$128,580        | \$125,306        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                      | <b>\$163,027</b> | <b>\$128,580</b> | <b>\$125,306</b> | <b>\$0</b>             | <b>\$0</b>             |

(1) - Formula funded strategies are not requested in 2022-23 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 2019                                       | Est 2020         | Bud 2021         | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup>    |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |  |                  |                  | <b>\$0</b>             | <b>\$0</b>                |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$340,687</b>                               | <b>\$313,631</b> | <b>\$313,834</b> | <b>\$0</b>             | <b>\$0</b>                |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>3.4</b>                                     | <b>3.0</b>       | <b>3.0</b>       | <b>0.0</b>             | <b>0.0</b>                |

**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 2022-23 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$627,465                                  | \$0                                  | \$(627,465)        | \$(627,465)                           | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|  |                                      |                    | <u>\$(627,465)</u>                    | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10

Income: A.2

Age: B.3

| CODE   | DESCRIPTION          | Exp 2019            | Est 2020            | Bud 2021            | BL 2022             | BL 2023             |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                         |                      |                     |                     |                     |                     |                     |
| 2008   | DEBT SERVICE         | \$19,675,275        | \$19,676,338        | \$19,674,000        | \$19,675,000        | \$16,716,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$19,675,275</b> | <b>\$19,676,338</b> | <b>\$19,674,000</b> | <b>\$19,675,000</b> | <b>\$16,716,000</b> |
| <b>Method of Financing:</b>                        |                      |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund | \$19,675,275        | \$19,676,338        | \$19,674,000        | \$19,675,000        | \$16,716,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$19,675,275</b> | <b>\$19,676,338</b> | <b>\$19,674,000</b> | <b>\$19,675,000</b> | <b>\$16,716,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                     |                     |                     | <b>\$19,675,000</b> | <b>\$16,716,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$19,675,275</b> | <b>\$19,676,338</b> | <b>\$19,674,000</b> | <b>\$19,675,000</b> | <b>\$16,716,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      |                     |                     |                     | <b>0.0</b>          | <b>0.0</b>          |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**721 The University of Texas at Austin**

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

Service Categories:  
Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$39,350,338                               | \$36,391,000                                | \$(2,959,338)              | \$(2,959,338)                         | Change in debt service requirements for bond authorizations. |
|  |   |                            | <u>\$(2,959,338)</u>                  | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 2 Readiness

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019            | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                     |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES               | \$6,447,561         | \$6,758,093        | \$7,988,221        | \$7,488,670        | \$7,488,670        |
| 1002   | OTHER PERSONNEL COSTS            | \$35,154            | \$38,865           | \$1,830            | \$1,716            | \$1,716            |
| 2009   | OTHER OPERATING EXPENSE          | \$3,989,689         | \$1,252,503        | \$132,942          | \$124,628          | \$124,629          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$10,472,404</b> | <b>\$8,049,461</b> | <b>\$8,122,993</b> | <b>\$7,615,014</b> | <b>\$7,615,015</b> |
| <b>Method of Financing:</b>                              |                                  |                     |                    |                    |                    |                    |
| 1  | General Revenue Fund             | \$4,813,778         | \$7,984,276        | \$7,984,276        | \$7,615,014        | \$7,615,015        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$4,813,778</b>  | <b>\$7,984,276</b> | <b>\$7,984,276</b> | <b>\$7,615,014</b> | <b>\$7,615,015</b> |
| <b>Method of Financing:</b>                              |                                  |                     |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$5,658,626         | \$65,185           | \$138,717          | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$5,658,626</b>  | <b>\$65,185</b>    | <b>\$138,717</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                    |                    | <b>\$7,615,014</b> | <b>\$7,615,015</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$10,472,404</b> | <b>\$8,049,461</b> | <b>\$8,122,993</b> | <b>\$7,615,014</b> | <b>\$7,615,015</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>92.5</b>         | <b>109.0</b>       | <b>109.0</b>       | <b>109.0</b>       | <b>109.0</b>       |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 2 Readiness

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University of Texas at Austin has organized a consortium of universities from multiple university systems and community colleges to establish a statewide program , Texas OnRamps, to create and deploy modular courses and educator training to improve college readiness, reduce the need for developmental education, and improve student success. 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. In collaboration with the Tri-Agency Workforce Initiative, UT Austin has also organized, Texas OnCourse, to ensure that all Texas secondary students have access to high quality academic and career advising and resources that are aligned with state high school graduation requirements and workforce opportunities. Texas OnCourse is the state's definitive source for training for secondary college and career counselors, and for academic and career advising resources for students and their families.

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$16,172,454                               | \$15,230,029                                | \$(942,425)                | \$(942,425)                           | Match General Revenue funding.                               |
|  |   |                            | <u>\$(942,425)</u>                    | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Texas Natural Science Center

Service Categories:

Service: 04 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019         | Est 2020        | Bud 2021        | BL 2022    | BL 2023    |
|--|----------------------------------|------------------|-----------------|-----------------|------------|------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                 |                 |            |            |
| 1001   | SALARIES AND WAGES               | \$79,239         | \$75,554        | \$76,254        | \$0        | \$0        |
| 1002   | OTHER PERSONNEL COSTS            | \$3,468          | \$3,834         | \$3,961         | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE          | \$23,985         | \$3,076         | \$0             | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$106,692</b> | <b>\$82,464</b> | <b>\$80,215</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                 |                 |            |            |
| 1  | General Revenue Fund             | \$55,138         | \$75,555        | \$75,554        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$55,138</b>  | <b>\$75,555</b> | <b>\$75,554</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                 |                 |            |            |
| 770  | Est. Other Educational & General | \$51,554         | \$6,909         | \$4,661         | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$51,554</b>  | <b>\$6,909</b>  | <b>\$4,661</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                  |                 |                 | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$106,692</b> | <b>\$82,464</b> | <b>\$80,215</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>1.5</b>       | <b>1.5</b>      | <b>1.5</b>      | <b>0.0</b> | <b>0.0</b> |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Texas Natural Science Center

Service Categories:

Service: 04 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                       |
| \$162,679                                  | \$0   | \$(162,679)                | \$(162,679)                           | Program zero funded to meet reduction requirements for General Revenue in 2022-23. |
|  |   |                            | <u>\$(162,679)</u>                    | <b>Total of Explanation of Biennial Change</b>                                     |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 4 Garner Museum

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019         | Est 2020         | Bud 2021         | BL 2022    | BL 2023    |
|--|----------------------------------|------------------|------------------|------------------|------------|------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |            |            |
| 1001   | SALARIES AND WAGES               | \$105,776        | \$62,112         | \$63,760         | \$0        | \$0        |
| 1002   | OTHER PERSONNEL COSTS            | \$4,636          | \$5,126          | \$5,296          | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE          | \$48,501         | \$59,635         | \$55,159         | \$0        | \$0        |
| 5000   | CAPITAL EXPENDITURES             | \$69             | \$0              | \$0              | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$158,982</b> | <b>\$126,873</b> | <b>\$124,215</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |            |            |
| 1  | General Revenue Fund             | \$88,625         | \$117,161        | \$117,160        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$88,625</b>  | <b>\$117,161</b> | <b>\$117,160</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |            |            |
| 770  | Est. Other Educational & General | \$70,357         | \$9,712          | \$7,055          | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$70,357</b>  | <b>\$9,712</b>   | <b>\$7,055</b>   | <b>\$0</b> | <b>\$0</b> |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 4 Garner Museum

Service Categories:

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

| CODE   | DESCRIPTION | Exp 2019         | Est 2020         | Bud 2021         | BL 2022    | BL 2023    |
|--|-------------|------------------|------------------|------------------|------------|------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$158,982</b> | <b>\$126,873</b> | <b>\$124,215</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>2.2</b>       | <b>1.8</b>       | <b>1.8</b>       | <b>0.0</b> | <b>0.0</b> |

**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:**

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: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 4 Garner Museum

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                       |
| \$251,088                                  | \$0   | \$(251,088)                | \$(251,088)                           | Program zero funded to meet reduction requirements for General Revenue in 2022-23. |
|  |   |                            | <u>\$(251,088)</u>                    | <b>Total of Explanation of Biennial Change</b>                                     |



**3.A. Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/13/2020 1:22:19PM

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 1 Marine Science Institute - Port Aransas

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020            | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                     |                    |                    |                    |
| 1001   | SALARIES AND WAGES               | \$2,502,428        | \$2,317,385         | \$2,184,315        | \$4,251,747        | \$4,251,747        |
| 1002   | OTHER PERSONNEL COSTS            | \$27,722           | \$30,648            | \$31,667           | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE          | \$1,344,375        | \$12,293,093        | \$2,240,732        | \$0                | \$0                |
| 5000   | CAPITAL EXPENDITURES             | \$9,635            | \$0                 | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$3,884,160</b> | <b>\$14,641,126</b> | <b>\$4,456,714</b> | <b>\$4,251,747</b> | <b>\$4,251,747</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                     |                    |                    |                    |
| 1  | General Revenue Fund             | \$2,256,426        | \$4,428,977         | \$4,428,977        | \$4,251,747        | \$4,251,747        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$2,256,426</b> | <b>\$4,428,977</b>  | <b>\$4,428,977</b> | <b>\$4,251,747</b> | <b>\$4,251,747</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                     |                    |                    |                    |
| 770  | Est. Other Educational & General | \$1,609,235        | \$30,648            | \$27,737           | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,609,235</b> | <b>\$30,648</b>     | <b>\$27,737</b>    | <b>\$0</b>         | <b>\$0</b>         |
| <b>Method of Financing:</b>                              |                                  |                    |                     |                    |                    |                    |
| 599  | Economic Stabilization Fund      | \$18,499           | \$10,181,501        | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                       |                                  | <b>\$18,499</b>    | <b>\$10,181,501</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 1 Marine Science Institute - Port Aransas

Service Categories:

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

| CODE   | DESCRIPTION | Exp 2019           | Est 2020            | Bud 2021           | BL 2022            | BL 2023            |
|--|-------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                     |                    | <b>\$4,251,747</b> | <b>\$4,251,747</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$3,884,160</b> | <b>\$14,641,126</b> | <b>\$4,456,714</b> | <b>\$4,251,747</b> | <b>\$4,251,747</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>19.1</b>        | <b>20.8</b>         | <b>20.8</b>        | <b>20.8</b>        | <b>20.8</b>        |

**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  
STRATEGY: 1 Marine Science Institute - Port Aransas

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>  |
| \$19,097,840                               | \$8,503,494                                 | \$(10,594,346)             | \$(10,594,346)                        | Decrease due primarily to supplemental appropriations made in SB 500, 86th Legislature, Regular Session, due to damages associated with Hurricane Harvey. |
|  |   |                            | <u>\$(10,594,346)</u>                 | <b>Total of Explanation of Biennial Change</b>  |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 2 Institute for Geophysics

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022          | BL 2023          |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                  |                  |
| 1001   | SALARIES AND WAGES               | \$1,276,760        | \$1,472,858        | \$1,502,187        | \$744,098        | \$744,098        |
| 1002   | OTHER PERSONNEL COSTS            | \$11,390           | \$12,592           | \$13,011           | \$6,445          | \$6,445          |
| 2009   | OTHER OPERATING EXPENSE          | \$401,001          | \$30,813           | \$8,220            | \$4,072          | \$4,072          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,689,151</b> | <b>\$1,516,263</b> | <b>\$1,523,418</b> | <b>\$754,615</b> | <b>\$754,615</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                  |                  |
| 1  | General Revenue Fund             | \$793,999          | \$786,070          | \$786,070          | \$754,615        | \$754,615        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$793,999</b>   | <b>\$786,070</b>   | <b>\$786,070</b>   | <b>\$754,615</b> | <b>\$754,615</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                  |                  |
| 770  | Est. Other Educational & General | \$895,152          | \$730,193          | \$737,348          | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$895,152</b>   | <b>\$730,193</b>   | <b>\$737,348</b>   | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$754,615</b> | <b>\$754,615</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,689,151</b> | <b>\$1,516,263</b> | <b>\$1,523,418</b> | <b>\$754,615</b> | <b>\$754,615</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>7.7</b>         | <b>6.6</b>         | <b>6.6</b>         | <b>6.6</b>       | <b>6.6</b>       |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 2 Institute for Geophysics

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,039,681                                | \$1,509,230                                 | \$(1,530,451)              | \$(1,530,451)                         | Match General Revenue funding.                               |
|  |   |                            | <u>\$(1,530,451)</u>                  | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 3 Bureau of Economic Geology

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES               | \$1,815,158        | \$1,652,137        | \$1,772,491        | \$1,456,908        | \$1,456,908        |
| 1002   | OTHER PERSONNEL COSTS            | \$20,922           | \$23,130           | \$23,899           | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE          | \$1,382,841        | \$2,395,186        | \$2,323,646        | \$0                | \$0                |
| 5000   | CAPITAL EXPENDITURES             | \$73,531           | \$0                | \$0                | \$2,146,428        | \$2,146,428        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$3,292,452</b> | <b>\$4,070,453</b> | <b>\$4,120,036</b> | <b>\$3,603,336</b> | <b>\$3,603,336</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund             | \$795,617          | \$3,753,537        | \$3,753,537        | \$3,603,336        | \$3,603,336        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$795,617</b>   | <b>\$3,753,537</b> | <b>\$3,753,537</b> | <b>\$3,603,336</b> | <b>\$3,603,336</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$2,496,835        | \$316,916          | \$366,499          | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$2,496,835</b> | <b>\$316,916</b>   | <b>\$366,499</b>   | <b>\$0</b>         | <b>\$0</b>         |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Bureau of Economic Geology

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE   | DESCRIPTION | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$3,603,336</b> | <b>\$3,603,336</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$3,292,452</b> | <b>\$4,070,453</b> | <b>\$4,120,036</b> | <b>\$3,603,336</b> | <b>\$3,603,336</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>12.7</b>        | <b>18.4</b>        | <b>18.4</b>        | <b>18.4</b>        | <b>18.4</b>        |

**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  
STRATEGY: 3 Bureau of Economic Geology

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$8,190,489                                | \$7,206,672                                 | \$(983,817)                | \$(983,817)                           | Match General Revenue funding.                               |
|  |   |                            | <u>\$(983,817)</u>                    | <b>Total of Explanation of Biennial Change</b>               |



**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 4 Bureau of Business Research

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019         | Est 2020         | Bud 2021         | BL 2022    | BL 2023    |
|--|----------------------------------|------------------|------------------|------------------|------------|------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |            |            |
| 1001   | SALARIES AND WAGES               | \$294,982        | \$269,156        | \$266,625        | \$0        | \$0        |
| 1002   | OTHER PERSONNEL COSTS            | \$7,484          | \$8,274          | \$8,549          | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE          | \$88,104         | \$10             | \$20             | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$390,570</b> | <b>\$277,440</b> | <b>\$275,194</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |            |            |
| 1  | General Revenue Fund             | \$218,112        | \$121,059        | \$121,059        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$218,112</b> | <b>\$121,059</b> | <b>\$121,059</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |            |            |
| 770  | Est. Other Educational & General | \$172,458        | \$156,381        | \$154,135        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$172,458</b> | <b>\$156,381</b> | <b>\$154,135</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                  |                  |                  | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$390,570</b> | <b>\$277,440</b> | <b>\$275,194</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>2.5</b>       | <b>2.1</b>       | <b>2.1</b>       | <b>0.0</b> | <b>0.0</b> |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 4 Bureau of Business Research

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                       |
| \$552,634                                  | \$0   | \$(552,634)                | \$(552,634)                           | Program zero funded to meet reduction requirements for General Revenue in 2022-23. |
|  |   |                            | <u>\$(552,634)</u>                    | <b>Total of Explanation of Biennial Change</b>                                     |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 5 McDonald Observatory

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES               | \$3,906,669        | \$3,782,304        | \$3,769,568        | \$3,175,654        | \$3,175,654        |
| 1002   | OTHER PERSONNEL COSTS            | \$87,573           | \$96,818           | \$100,035          | \$82,782           | \$82,782           |
| 2009   | OTHER OPERATING EXPENSE          | \$1,510,024        | \$429,310          | \$417,506          | \$356,087          | \$356,087          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$5,504,266</b> | <b>\$4,308,432</b> | <b>\$4,287,109</b> | <b>\$3,614,523</b> | <b>\$3,614,523</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund             | \$2,904,437        | \$3,765,190        | \$3,765,190        | \$3,614,523        | \$3,614,523        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$2,904,437</b> | <b>\$3,765,190</b> | <b>\$3,765,190</b> | <b>\$3,614,523</b> | <b>\$3,614,523</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$2,599,829        | \$543,242          | \$521,919          | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$2,599,829</b> | <b>\$543,242</b>   | <b>\$521,919</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$3,614,523</b> | <b>\$3,614,523</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$5,504,266</b> | <b>\$4,308,432</b> | <b>\$4,287,109</b> | <b>\$3,614,523</b> | <b>\$3,614,523</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>44.9</b>        | <b>42.4</b>        | <b>42.4</b>        | <b>42.4</b>        | <b>42.4</b>        |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 5 McDonald Observatory

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$8,595,541                                | \$7,229,046                                 | \$(1,366,495)              | \$(1,366,495)                         | Match General Revenue funding.                               |
|  |   |                            | <u>\$(1,366,495)</u>                  | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022          | BL 2023          |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                  |                  |
| 1001   | SALARIES AND WAGES               | \$1,534,560        | \$1,598,139        | \$1,598,785        | \$396,797        | \$396,797        |
| 1002   | OTHER PERSONNEL COSTS            | \$29,542           | \$32,661           | \$33,746           | \$8,375          | \$8,375          |
| 2009   | OTHER OPERATING EXPENSE          | \$475,401          | \$40,783           | \$38,465           | \$9,547          | \$9,547          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$2,039,503</b> | <b>\$1,671,583</b> | <b>\$1,670,996</b> | <b>\$414,719</b> | <b>\$414,719</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                  |                  |
| 1  | General Revenue Fund             | \$1,067,896        | \$432,006          | \$432,006          | \$414,719        | \$414,719        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$1,067,896</b> | <b>\$432,006</b>   | <b>\$432,006</b>   | <b>\$414,719</b> | <b>\$414,719</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                  |                  |
| 770  | Est. Other Educational & General | \$971,607          | \$1,239,577        | \$1,238,990        | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$971,607</b>   | <b>\$1,239,577</b> | <b>\$1,238,990</b> | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$414,719</b> | <b>\$414,719</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$2,039,503</b> | <b>\$1,671,583</b> | <b>\$1,670,996</b> | <b>\$414,719</b> | <b>\$414,719</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>19.9</b>        | <b>19.4</b>        | <b>19.4</b>        | <b>19.4</b>      | <b>19.4</b>      |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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<br>CHANGE | EXPLANATION OF BIENNIAL CHANGE |   |
|-------------------------------------|--------------------------------------|--------------------|--------------------------------|---|
| Base Spending (Est 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                      | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$3,342,579                         | \$829,438                            | \$(2,513,141)      | \$(2,513,141)                  | Match General Revenue funding.                        |
|                                     |                                      |                    | <b>\$(2,513,141)</b>           | <b>Total of Explanation of Biennial Change</b>        |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 7 Bureau of Economic Geology: Project STARR

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES               | \$2,620,227        | \$2,996,536        | \$3,056,467        | \$2,934,160        | \$2,934,160        |
| 1002   | OTHER PERSONNEL COSTS            | \$48,551           | \$53,676           | \$55,460           | \$53,240           | \$53,240           |
| 2009   | OTHER OPERATING EXPENSE          | \$1,551,384        | \$1,953,464        | \$1,838,073        | \$1,764,521        | \$1,764,521        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$4,220,162</b> | <b>\$5,003,676</b> | <b>\$4,950,000</b> | <b>\$4,751,921</b> | <b>\$4,751,921</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund             | \$4,220,162        | \$4,950,000        | \$4,950,000        | \$4,751,921        | \$4,751,921        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$4,220,162</b> | <b>\$4,950,000</b> | <b>\$4,950,000</b> | <b>\$4,751,921</b> | <b>\$4,751,921</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$0                | \$53,676           | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$0</b>         | <b>\$53,676</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$4,751,921</b> | <b>\$4,751,921</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$4,220,162</b> | <b>\$5,003,676</b> | <b>\$4,950,000</b> | <b>\$4,751,921</b> | <b>\$4,751,921</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>18.4</b>        | <b>16.1</b>        | <b>16.1</b>        | <b>16.1</b>        | <b>16.1</b>        |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 7 Bureau of Economic Geology: Project STARR

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$9,953,676                                | \$9,503,842                                 | \$(449,834)                | \$(449,834)                           | Match General Revenue funding.                               |
|  |   |                            | <u>\$(449,834)</u>                    | <b>Total of Explanation of Biennial Change</b>               |



**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Irma Rangel Public Policy Institute

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES               | \$52,871         | \$114,495        | \$114,495        | \$100,089        | \$100,089        |
| 2009   | OTHER OPERATING EXPENSE          | \$59,472         | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$112,343</b> | <b>\$114,495</b> | <b>\$114,495</b> | <b>\$100,089</b> | <b>\$100,089</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund             | \$47,083         | \$100,089        | \$100,089        | \$100,089        | \$100,089        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$47,083</b>  | <b>\$100,089</b> | <b>\$100,089</b> | <b>\$100,089</b> | <b>\$100,089</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |                  |                  |
| 770  | Est. Other Educational & General | \$65,260         | \$14,406         | \$14,406         | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$65,260</b>  | <b>\$14,406</b>  | <b>\$14,406</b>  | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                  |                  |                  | <b>\$100,089</b> | <b>\$100,089</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$112,343</b> | <b>\$114,495</b> | <b>\$114,495</b> | <b>\$100,089</b> | <b>\$100,089</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>1.4</b>       | <b>1.5</b>       | <b>1.5</b>       | <b>1.5</b>       | <b>1.5</b>       |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Irma Rangel Public Policy Institute

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$228,990                                  | \$200,178                                   | \$ (28,812)                | \$ (28,812)                           | Match General Revenue funding.                               |
|  |   |                            | <u>\$ (28,812)</u>                    | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Center for Public Policy Dispute Resolution

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019         | Est 2020         | Bud 2021         | BL 2022    | BL 2023    |
|--|----------------------------------|------------------|------------------|------------------|------------|------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |            |            |
| 1001   | SALARIES AND WAGES               | \$73,040         | \$73,440         | \$75,600         | \$0        | \$0        |
| 1002   | OTHER PERSONNEL COSTS            | \$1,920          | \$2,123          | \$2,193          | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE          | \$89,015         | \$93,030         | \$90,117         | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$163,975</b> | <b>\$168,593</b> | <b>\$167,910</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |            |            |
| 1  | General Revenue Fund             | \$110,816        | \$157,672        | \$157,672        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$110,816</b> | <b>\$157,672</b> | <b>\$157,672</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |            |            |
| 770  | Est. Other Educational & General | \$53,159         | \$10,921         | \$10,238         | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$53,159</b>  | <b>\$10,921</b>  | <b>\$10,238</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                  |                  |                  | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$163,975</b> | <b>\$168,593</b> | <b>\$167,910</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>0.0</b> | <b>0.0</b> |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 3 Center for Public Policy Dispute Resolution

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                       |
| \$336,503                                  | \$0   | \$(336,503)                | \$(336,503)                           | Program zero funded to meet reduction requirements for General Revenue in 2022-23. |
|  |   |                            | <u>\$(336,503)</u>                    | <b>Total of Explanation of Biennial Change</b>                                     |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 4 Voces Oral History Project

Service Categories:

Service: 04 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|--|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                               |                                  |                 |                 |                 |                 |                 |
| 1001   | SALARIES AND WAGES               | \$74,093        | \$45,261        | \$46,239        | \$34,931        | \$34,931        |
| 1002   | OTHER PERSONNEL COSTS            | \$120           | \$133           | \$137           | \$0             | \$0             |
| 2009   | OTHER OPERATING EXPENSE          | \$16,192        | \$2,122         | \$1,985         | \$0             | \$0             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$90,405</b> | <b>\$47,516</b> | <b>\$48,361</b> | <b>\$34,931</b> | <b>\$34,931</b> |
| <b>Method of Financing:</b>                              |                                  |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund             | \$51,582        | \$34,931        | \$34,931        | \$34,931        | \$34,931        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$51,582</b> | <b>\$34,931</b> | <b>\$34,931</b> | <b>\$34,931</b> | <b>\$34,931</b> |
| <b>Method of Financing:</b>                              |                                  |                 |                 |                 |                 |                 |
| 770  | Est. Other Educational & General | \$38,823        | \$12,585        | \$13,430        | \$0             | \$0             |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$38,823</b> | <b>\$12,585</b> | <b>\$13,430</b> | <b>\$0</b>      | <b>\$0</b>      |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                 |                 |                 | <b>\$34,931</b> | <b>\$34,931</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$90,405</b> | <b>\$47,516</b> | <b>\$48,361</b> | <b>\$34,931</b> | <b>\$34,931</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>1.7</b>      | <b>1.4</b>      | <b>1.4</b>      | <b>1.4</b>      | <b>1.4</b>      |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 4 Voces Oral History Project

Service Categories:

Service: 04 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) | CHANGE          | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$95,877                                   | \$69,862                             | \$(26,015)      | \$(26,015)                            | Match General Revenue funding.                        |
|  |                                      |                 | <u>\$(26,015)</u>                     | <b>Total of Explanation of Biennial Change</b>        |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE   | DESCRIPTION                        | Exp 2019           | Est 2020            | Bud 2021            | BL 2022             | BL 2023             |
|--|------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                         |                                    |                    |                     |                     |                     |                     |
| 1001   | SALARIES AND WAGES                 | \$0                | \$89,480            | \$82,307            | \$0                 | \$0                 |
| 1002   | OTHER PERSONNEL COSTS              | \$1,280            | \$0                 | \$0                 | \$0                 | \$0                 |
| 2009   | OTHER OPERATING EXPENSE            | \$1,111,517        | \$20,337,535        | \$18,707,298        | \$19,609,419        | \$19,609,418        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                    | <b>\$1,112,797</b> | <b>\$20,427,015</b> | <b>\$18,789,605</b> | <b>\$19,609,419</b> | <b>\$19,609,418</b> |
| <b>Method of Financing:</b>                        |                                    |                    |                     |                     |                     |                     |
| 1  | General Revenue Fund               | \$742,371          | \$20,307,015        | \$18,669,605        | \$19,489,419        | \$19,489,418        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                    | <b>\$742,371</b>   | <b>\$20,307,015</b> | <b>\$18,669,605</b> | <b>\$19,489,419</b> | <b>\$19,489,418</b> |
| <b>Method of Financing:</b>                        |                                    |                    |                     |                     |                     |                     |
| 802  | Lic Plate Trust Fund No. 0802, est | \$370,426          | \$120,000           | \$120,000           | \$120,000           | \$120,000           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                                    | <b>\$370,426</b>   | <b>\$120,000</b>    | <b>\$120,000</b>    | <b>\$120,000</b>    | <b>\$120,000</b>    |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                    |                    |                     |                     | <b>\$19,609,419</b> | <b>\$19,609,418</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                    | <b>\$1,112,797</b> | <b>\$20,427,015</b> | <b>\$18,789,605</b> | <b>\$19,609,419</b> | <b>\$19,609,418</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                    | <b>1.5</b>         | <b>1.5</b>          | <b>1.5</b>          | <b>1.5</b>          | <b>1.5</b>          |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|-----------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | <u>CHANGE</u>   | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$39,216,620                               | \$39,218,837                                | \$2,217         | \$2,217                               | Match General Revenue funding.                               |
|  |   |                 | <b>\$2,217</b>                        | <b>Total of Explanation of Biennial Change</b>               |



**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 5 Exceptional Item Request  
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE   | DESCRIPTION                    | Exp 2019   | Est 2020   | Bud 2021   | BL 2022    | BL 2023    |
|--|--------------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                                |            |            |            |            |            |
| 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        |
| 5000   | CAPITAL EXPENDITURES           | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                                |            |            |            |            |            |
| 1  | General Revenue Fund           | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**721 The University of Texas at Austin**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0  | \$0   | \$0                        |                                       |  |
|  |   |                            | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

GOAL: 5 Trusteed Funds  
OBJECTIVE: 1 Trusteed Funds  
STRATEGY: 1 Darrell K Royal Texas Alzheimer's Initiative

Service Categories:

Service: 30      Income: A.2      Age: B.3

| CODE   | DESCRIPTION             | Exp 2019   | Est 2020           | Bud 2021   | BL 2022            | BL 2023    |
|--|-------------------------|------------|--------------------|------------|--------------------|------------|
| <b>Objects of Expense:</b>                         |                         |            |                    |            |                    |            |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$9,230,625        | \$0        | \$8,769,094        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$9,230,625</b> | <b>\$0</b> | <b>\$8,769,094</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                         |            |                    |            |                    |            |
| 1  | General Revenue Fund    | \$0        | \$9,230,625        | \$0        | \$8,769,094        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$9,230,625</b> | <b>\$0</b> | <b>\$8,769,094</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |                    |            | <b>\$8,769,094</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$9,230,625</b> | <b>\$0</b> | <b>\$8,769,094</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b> |

**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  
STRATEGY: 1 Darrell K Royal Texas Alzheimer's Initiative

Service Categories:  
Service: 30 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$9,230,625                                | \$8,769,094                                 | \$(461,531)                | \$(461,531)                           | Match General Revenue funding.                               |
|  |   |                            | <u>\$(461,531)</u>                    | <b>Total of Explanation of Biennial Change</b>               |

**721 The University of Texas at Austin**

GOAL: 6 Research Funds  
OBJECTIVE: 4 Texas Research University Fund  
STRATEGY: 1 Texas Research University Fund

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 2019            | Est 2020            | Bud 2021            | BL 2022    | BL 2023    |
|--|----------------------|---------------------|---------------------|---------------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |                     |                     |                     |            |            |
| 1005   | FACULTY SALARIES     | \$27,478,939        | \$32,212,871        | \$29,615,459        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$27,478,939</b> | <b>\$32,212,871</b> | <b>\$29,615,459</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |                     |                     |                     |            |            |
| 1  | General Revenue Fund | \$27,478,939        | \$32,212,871        | \$29,615,459        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$27,478,939</b> | <b>\$32,212,871</b> | <b>\$29,615,459</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                     |                     |                     | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$27,478,939</b> | <b>\$32,212,871</b> | <b>\$29,615,459</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>203.5</b>        | <b>238.6</b>        | <b>219.4</b>        | <b>0.0</b> | <b>0.0</b> |

**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. FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

**721 The University of Texas at Austin**

GOAL: 6 Research Funds  
OBJECTIVE: 4 Texas Research University Fund  
STRATEGY: 1 Texas Research University Fund

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$61,828,330                               | \$0   | \$(61,828,330)             | \$(61,828,330)                        | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|  |   |                            | <u>\$(61,828,330)</u>                 | <b>Total of Explanation of Biennial Change</b>   |

**721 The University of Texas at Austin**

GOAL: 7 Provide Instructional and Operations Support for Medical School  
OBJECTIVE: 1 Instructional Programs  
STRATEGY: 1 Medical Education

Service Categories:

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

| CODE   | DESCRIPTION   | Exp 2019           | Est 2020           | Bud 2021           | BL 2022    | BL 2023    |
|--|---|--------------------|--------------------|--------------------|------------|------------|
| <b>Output Measures:</b>                      |   |                    |                    |                    |            |            |
| 1  | Minority Graduates As A Percent Of Total M D/ D O Graduates       | 0.00 %             | 20.00 %            | 20.00 %            | 20.00 %    | 20.00 %    |
| <b>Explanatory/Input Measures:</b>           |   |                    |                    |                    |            |            |
| 1  | Minority M D Admissions As % Of Total M D Admissions              | 20.00 %            | 19.00 %            | 18.00 %            | 17.00 %    | 16.00 %    |
| 2  | % Medical School Graduates Entering A Primary Care Residency      | 0.00 %             | 25.00 %            | 25.00 %            | 25.00 %    | 25.00 %    |
| 3  | Minority Md Or D O Residents As A % Of Total M D Or D O Residents | 17.30 %            | 21.30 %            | 24.20 %            | 27.10 %    | 29.60 %    |
| <b>Objects of Expense:</b>                   |   |                    |                    |                    |            |            |
| 1002   | OTHER PERSONNEL COSTS   | \$5,530            | \$17,502           | \$17,502           | \$0        | \$0        |
| 1005   | FACULTY SALARIES  | \$1,242,337        | \$3,932,260        | \$3,932,260        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE   | \$1,681,139        | \$3,520,705        | \$3,587,137        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$2,929,006</b> | <b>\$7,470,467</b> | <b>\$7,536,899</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                  |   |                    |                    |                    |            |            |
| 1  | General Revenue Fund  | \$1,967,138        | \$6,226,411        | \$6,226,411        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$1,967,138</b> | <b>\$6,226,411</b> | <b>\$6,226,411</b> | <b>\$0</b> | <b>\$0</b> |

**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 2019           | Est 2020           | Bud 2021           | BL 2022      | BL 2023      |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------|--------------|
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |              |              |
| 770  | Est. Other Educational & General | \$961,868          | \$1,244,056        | \$1,310,488        | \$0          | \$0          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$961,868</b>   | <b>\$1,244,056</b> | <b>\$1,310,488</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$0</b>   | <b>\$0</b>   |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$2,929,006</b> | <b>\$7,470,467</b> | <b>\$7,536,899</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>117.2</b>       | <b>194.7</b>       | <b>194.7</b>       | <b>194.7</b> | <b>194.7</b> |

**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  
STRATEGY: 1 Medical Education

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$15,007,366                               | \$0   | \$(15,007,366)             | \$(15,007,366)                        | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|  |   |                            | <u>\$(15,007,366)</u>                 | <b>Total of Explanation of Biennial Change</b>   |

**721 The University of Texas at Austin**

GOAL: 7 Provide Instructional and Operations Support for Medical School  
OBJECTIVE: 1 Instructional Programs  
STRATEGY: 2 Graduate Medical Education

Service Categories:

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

| CODE   | DESCRIPTION                          | Exp 2019           | Est 2020           | Bud 2021           | BL 2022     | BL 2023     |
|--|--------------------------------------|--------------------|--------------------|--------------------|-------------|-------------|
| <b>Output Measures:</b>                            |                                      |                    |                    |                    |             |             |
| KEY 1  | Total Number Of M D Or D O Residents | 318.00             | 341.00             | 363.00             | 384.00      | 408.00      |
| <b>Objects of Expense:</b>                         |                                      |                    |                    |                    |             |             |
| 1002   | OTHER PERSONNEL COSTS                | \$4,371            | \$5,118            | \$5,118            | \$0         | \$0         |
| 1005   | FACULTY SALARIES                     | \$981,997          | \$1,149,926        | \$1,149,926        | \$0         | \$0         |
| 2009   | OTHER OPERATING EXPENSE              | \$568,544          | \$665,769          | \$665,769          | \$0         | \$0         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                      | <b>\$1,554,912</b> | <b>\$1,820,813</b> | <b>\$1,820,813</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>Method of Financing:</b>                        |                                      |                    |                    |                    |             |             |
| 1  | General Revenue Fund                 | \$1,554,912        | \$1,820,813        | \$1,820,813        | \$0         | \$0         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                      | <b>\$1,554,912</b> | <b>\$1,820,813</b> | <b>\$1,820,813</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                      |                    |                    |                    | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                      | <b>\$1,554,912</b> | <b>\$1,820,813</b> | <b>\$1,820,813</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                      | <b>92.6</b>        | <b>57.0</b>        | <b>57.0</b>        | <b>57.0</b> | <b>57.0</b> |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$3,641,626                                | \$0   | \$(3,641,626)              | \$(3,641,626)                         | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|  |   |                            | <u>\$(3,641,626)</u>                  | <b>Total of Explanation of Biennial Change</b>   |

**721 The University of Texas at Austin**

GOAL: 7 Provide Instructional and Operations Support for Medical School  
OBJECTIVE: 3 Operations - Statutory Funds Medical School  
STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                      | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |                  |                  |
| 2009   | OTHER OPERATING EXPENSE          | \$162,604        | \$184,166        | \$178,000        | \$178,000        | \$178,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$162,604</b> | <b>\$184,166</b> | <b>\$178,000</b> | <b>\$178,000</b> | <b>\$178,000</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |                  |                  |
| 770  | Est. Other Educational & General | \$162,604        | \$184,166        | \$178,000        | \$178,000        | \$178,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$162,604</b> | <b>\$184,166</b> | <b>\$178,000</b> | <b>\$178,000</b> | <b>\$178,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                  |                  |                  | <b>\$178,000</b> | <b>\$178,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$162,604</b> | <b>\$184,166</b> | <b>\$178,000</b> | <b>\$178,000</b> | <b>\$178,000</b> |

**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  
STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                  |
| \$362,166                                  | \$356,000                                   | \$(6,166)                  | \$(6,166)                             | Decrease due primarily to slight projected decrease in 2021 tuition revenues. |
|  |   |                            | <u>\$(6,166)</u>                      | <b>Total of Explanation of Biennial Change</b>                                |

**721 The University of Texas at Austin**

GOAL: 8 Provide Research Support Medical School  
OBJECTIVE: 1 Research Activities Medical School  
STRATEGY: 1 Research Enhancement Medical School

Service Categories:

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

| CODE   | DESCRIPTION             | Exp 2019           | Est 2020           | Bud 2021           | BL 2022     | BL 2023     |
|--|-------------------------|--------------------|--------------------|--------------------|-------------|-------------|
| <b>Objects of Expense:</b>                         |                         |                    |                    |                    |             |             |
| 1002   | OTHER PERSONNEL COSTS   | \$4,108            | \$4,873            | \$4,873            | \$0         | \$0         |
| 1005   | FACULTY SALARIES        | \$922,840          | \$1,094,912        | \$1,094,912        | \$0         | \$0         |
| 2009   | OTHER OPERATING EXPENSE | \$534,294          | \$633,918          | \$633,918          | \$0         | \$0         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$1,461,242</b> | <b>\$1,733,703</b> | <b>\$1,733,703</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>Method of Financing:</b>                        |                         |                    |                    |                    |             |             |
| 1  | General Revenue Fund    | \$1,461,242        | \$1,733,703        | \$1,733,703        | \$0         | \$0         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$1,461,242</b> | <b>\$1,733,703</b> | <b>\$1,733,703</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                    |                    |                    | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$1,461,242</b> | <b>\$1,733,703</b> | <b>\$1,733,703</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>87.1</b>        | <b>54.2</b>        | <b>54.2</b>        | <b>54.2</b> | <b>54.2</b> |

**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  
STRATEGY: 1 Research Enhancement Medical School

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$3,467,406                                | \$0   | \$(3,467,406)              | \$(3,467,406)                         | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|  |   |                            | <u>\$(3,467,406)</u>                  | <b>Total of Explanation of Biennial Change</b>   |

**721 The University of Texas at Austin**

GOAL: 9 Provide Infrastructure Support for Medical School  
OBJECTIVE: 1 Operations/Maintenance Med School  
STRATEGY: 1 E&G Space Support Medical School

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE   | DESCRIPTION             | Exp 2019         | Est 2020           | Bud 2021           | BL 2022     | BL 2023     |
|--|-------------------------|------------------|--------------------|--------------------|-------------|-------------|
| <b>Objects of Expense:</b>                         |                         |                  |                    |                    |             |             |
| 1002   | OTHER PERSONNEL COSTS   | \$1,991          | \$3,386            | \$3,386            | \$0         | \$0         |
| 1005   | FACULTY SALARIES        | \$447,229        | \$760,653          | \$760,653          | \$0         | \$0         |
| 2009   | OTHER OPERATING EXPENSE | \$258,931        | \$440,393          | \$440,393          | \$0         | \$0         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$708,151</b> | <b>\$1,204,432</b> | <b>\$1,204,432</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>Method of Financing:</b>                        |                         |                  |                    |                    |             |             |
| 1  | General Revenue Fund    | \$708,151        | \$1,204,432        | \$1,204,432        | \$0         | \$0         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$708,151</b> | <b>\$1,204,432</b> | <b>\$1,204,432</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                    |                    | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$708,151</b> | <b>\$1,204,432</b> | <b>\$1,204,432</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>42.2</b>      | <b>37.7</b>        | <b>37.7</b>        | <b>37.7</b> | <b>37.7</b> |

**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  
STRATEGY: 1 E&G Space Support Medical School

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$2,408,864                                | \$0   | \$(2,408,864)              | \$(2,408,864)                         | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|  |   |                            | <u>\$(2,408,864)</u>                  | <b>Total of Explanation of Biennial Change</b>   |

**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 2019   | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|---------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                                 |            |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE         | \$0        | \$1,087,210        | \$1,110,956        | \$1,104,787        | \$1,104,787        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                 | <b>\$0</b> | <b>\$1,087,210</b> | <b>\$1,110,956</b> | <b>\$1,104,787</b> | <b>\$1,104,787</b> |
| <b>Method of Financing:</b>                        |                                 |            |                    |                    |                    |                    |
| 810  | Perm Health Fund Higher Ed, est | \$0        | \$1,087,210        | \$1,110,956        | \$1,104,787        | \$1,104,787        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                                 | <b>\$0</b> | <b>\$1,087,210</b> | <b>\$1,110,956</b> | <b>\$1,104,787</b> | <b>\$1,104,787</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                 |            |                    |                    | <b>\$1,104,787</b> | <b>\$1,104,787</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                 | <b>\$0</b> | <b>\$1,087,210</b> | <b>\$1,110,956</b> | <b>\$1,104,787</b> | <b>\$1,104,787</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,198,166                                | \$2,209,574                                 | \$11,408                   | \$11,408                              | Increase due primarily to increased additional earnings.     |
|  |   |                            | <b>\$11,408</b>                       | <b>Total of Explanation of Biennial Change</b>               |

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**SUMMARY TOTALS:**

|   |                      |                      |                      |                     |                     |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$418,208,240</b> | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                      |                      |                      | <b>\$98,391,793</b> | <b>\$86,663,699</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$418,208,240</b> | <b>\$446,013,527</b> | <b>\$389,650,792</b> | <b>\$98,391,793</b> | <b>\$86,663,699</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>5,405.8</b>       | <b>5,597.5</b>       | <b>5,597.5</b>       | <b>5,591.1</b>      | <b>5,591.1</b>      |

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

| Agency Code: 721 |   | Agency: The University of Texas at Austin |   |   | Prepared By:  |                |                |                        |                     |         |
|------------------|---|---|---|---|---------------|----------------|----------------|------------------------|---------------------|---------|
| Date:            |   | Program Priority                          | Program Name  | Legal Authority   | 2020-21 Base  | Requested 2022 | Requested 2023 | Biennial Total 2022-23 | Biennial Difference |         |
| Strategy         | Strategy Name   |   |   |   |               |                |                |                        | \$                  | %       |
| A.1.1            | Operations Support  | 1   | Formula Funding-Instructions and Operations Support | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$532,355,280 | \$0            | \$0            | \$0                    | (\$532,355,280)     | -100.0% |
| A.1.2            | Teaching Experience Supplement  | 2   | Formula Funding-Teaching Experience Supplement      | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$8,423,395   | \$0            | \$0            | \$0                    | (\$8,423,395)       | -100.0% |
| A.1.3            | Staff Group Insurance   | 33  | Staff Group Insurance                               | Insurance Code, Ch. 1601  | \$21,101,368  | \$10,550,684   | \$10,550,684   | \$21,101,368           | \$0                 | 0.0%    |
| A.1.4            | Worker's Compensation Insurance   | 34  | Worker's Compensation Insurance                     | Labor Code, Sec. 503.01   | \$1,055,142   | \$619,142      | \$619,142      | \$1,238,284            | \$183,142           | 17.4%   |
| A.1.5            | Unemployment Compensation Insurance                                     | 35  | Unemployment Compensation Insurance                 | Labor Code, Ch. 207   | \$504,000     | \$31,772       | \$31,772       | \$63,544               | (\$440,456)         | -87.4%  |
| A.1.6            | Texas Public Education Grants   | 11  | Texas Public Education Grants                       | Education Code, Sec. 56.031   | \$24,866,131  | \$12,713,000   | \$12,713,000   | \$25,426,000           | \$559,869           | 2.3%    |
| B.1.1            | E&G Space Support   | 4   | Formula Funding-Educational & General Support       | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$627,465     | \$0            | \$0            | \$0                    | (\$627,465)         | -100.0% |
| B.1.2            | Tuition Revenue Bond Retirement   | 10  | Tuition Revenue Bond Debt Service                   | Education Code, Ch. 55  | \$39,350,338  | \$19,675,000   | \$16,716,000   | \$36,391,000           | (\$2,959,338)       | -7.5%   |
| C.1.1            | Readiness   | 20  | Readiness - OnRamps                                 | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; Education Code, Ch. 33.009; General Appropriations Act (2020-21 Biennium), Rider 5, page III-79 | \$6,203,902   | \$3,000,000    | \$3,000,000    | \$6,000,000            | (\$203,902)         | -3.3%   |
| C.1.1            | Readiness   | 21  | Readiness - OnCourse                                | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; Education Code, Ch. 33.009;   | \$9,968,552   | \$4,984,276    | \$4,984,276    | \$9,968,552            | \$0                 | 0.0%    |
| C.1.2            | Texas Natural Science Center  | 26  | Texas Natural Science Center                        | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67.23   | \$162,679     | \$75,555       | \$75,554       | \$151,109              | (\$11,570)          | -7.1%   |
| C.1.3            | Garner Musuem   | 26  | Garner Musuem                                       | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$251,088     | \$117,161      | \$117,160      | \$234,321              | (\$16,767)          | -6.7%   |
| C.2.1            | Marine Science Institute - Port Aransas                                 | 13  | Marine Science Institute                            | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67.61; General Appropriations Act (2020-21 Biennium), Rider 10, page III-80                         | \$19,097,840  | \$4,428,977    | \$4,428,976    | \$8,857,953            | (\$10,239,887)      | -53.6%  |
| C.2.2            | Institute for Geophysics  | 13  | Institute for Geophysics                            | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$3,039,681   | \$786,071      | \$786,070      | \$1,572,141            | (\$1,467,540)       | -48.3%  |
| C.2.3            | Bureau of Economic Geology  | 13  | Bureau of Economic Geology                          | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$8,190,489   | \$3,753,537    | \$3,753,537    | \$7,507,074            | (\$683,415)         | -8.3%   |
| C.2.4            | Bureau of Business Research   | 26  | Bureau of Business Research                         | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$552,634     | \$121,059      | \$121,059      | \$242,118              | (\$310,516)         | -56.2%  |
| C.2.5            | McDonald Observatory  | 13  | McDonald Observatory                                | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67.51   | \$8,595,541   | \$3,765,191    | \$3,765,190    | \$7,530,381            | (\$1,065,160)       | -12.4%  |
| C.2.6            | Advanced Studies in Astronomy   | 13  | Advanced Studies in Astronomy                       | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$3,342,579   | \$432,006      | \$432,006      | \$864,012              | (\$2,478,567)       | -74.2%  |
| C.2.7            | Bureau of Economic Geology: Project STARR                               | 13  | Bureau of Economic Geology: Project STARR           | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$9,953,676   | \$4,950,000    | \$4,949,999    | \$9,899,999            | (\$53,677)          | -0.5%   |
|                  | Texas Advanced Computing Center - Urgent Computing (Exceptional Item 1) | 19  | Texas Advanced Computing Center - Urgent Computing  | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$0           | \$6,000,000    | \$6,000,000    | \$12,000,000           | \$12,000,000        | N/A     |
|                  | Texas Viral Pathogen Testing Network (Exceptional Item 3)               | 30  | Texas Viral Pathogen Testing Network                | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$0           | \$4,631,670    | \$720,000      | \$5,351,670            | \$5,351,670         | N/A     |
|                  | Texas Health Innovation Infrastructure Pipeline (Exceptional Item 4)    | 31  | Texas Health Innovation Infrastructure Pipeline     | Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67  | \$0           | \$4,000,000    | \$3,900,000    | \$7,900,000            | \$7,900,000         | N/A     |

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

|       |   |    |   |  |              |              |              |              |                |         |
|-------|---|----|---|--|--------------|--------------|--------------|--------------|----------------|---------|
|       |   |    |   | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67;<br>General Appropriations Act (2020-21<br>Biennium), Rider 4, page III-78 |              |              |              |              |                |         |
| C.3.1 | Irma Rangel Public Policy<br>Institute                  | 23 | Public Policy Institute                             |  | \$228,990    | \$100,089    | \$100,089    | \$200,178    | (\$28,812)     | -12.6%  |
| C.3.2 | Center for Public Policy<br>Dispute Resolution          | 26 | Center for Public Policy Dispute Resolution         | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67  | \$336,503    | \$157,672    | \$157,672    | \$315,344    | (\$21,159)     | -6.3%   |
| C.3.3 | Voces Oral History Project                              | 23 | Voces Oral History Project                          | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67  | \$95,877     | \$34,931     | \$34,931     | \$69,862     | (\$26,015)     | -27.1%  |
| C.4.1 | Institutional Enhancement                               | 5  | Institutional Enhancement - Instruction             | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67  | \$38,216,620 | \$19,927,015 | \$19,927,015 | \$39,854,030 | \$1,637,410    | 4.3%    |
| C.4.1 | Institutional Enhancement                               | 23 | Institutional Enhancement - College of Fine<br>Arts | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67;<br>General Appropriations Act (2020-21<br>Biennium), Rider 6, page III-79 | \$1,000,000  | \$500,000    | \$500,000    | \$1,000,000  | \$0            | 0.0%    |
| D.1.1 | DKR Alzheimer's Initiative<br>Texas Research University | 22 | DKR Alzheimer's Initiative                          | Education Code, Ch. 154  | \$9,230,625  | \$9,230,625  | \$0          | \$9,230,625  | \$0            | 0.0%    |
| E.1.1 | Fund  | 3  | Texas Research University Fund                      | Education Code, Ch. 62.051   | \$61,828,330 | \$0          | \$0          | \$0          | (\$61,828,330) | -100.0% |
| F.1.1 | Medical Education                                       | 6  | Medical Education                                   | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67  | \$15,007,366 | \$0          | \$0          | \$0          | (\$15,007,366) | -100.0% |
| F.1.2 | Graduate Medical<br>Education                           | 7  | Graduate Medical Education                          | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67  | \$3,641,626  | \$0          | \$0          | \$0          | (\$3,641,626)  | -100.0% |
| F.3.1 | Texas Public Education<br>Grants                        | 12 | Texas Public Education Grants                       | Education Code, Sec. 56.031  | \$362,166    | \$178,000    | \$178,000    | \$356,000    | (\$6,166)      | -1.7%   |
| G.1.1 | Research Enhancement<br>Medical School                  | 9  | Research Enhancement Medical School                 | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67  | \$3,467,406  | \$0          | \$0          | \$0          | (\$3,467,406)  | -100.0% |
| H.1.1 | E&G Space Support<br>Medical School                     | 8  | E&G Space Support Medical School                    | Texas Constitution, Article 7, Sec. 10;<br>Education Code, Ch. 67  | \$2,408,864  | \$0          | \$0          | \$0          | (\$2,408,864)  | -100.0% |
| I.1.1 | Tobacco Permanent Health<br>Fund                        | 32 | Tobacco Permanent Health Fund                       | Education Code, Ch. 63.002   | \$2,198,166  | \$1,104,787  | \$1,104,787  | \$2,209,574  | \$11,408       | 0.5%    |

**Program Prioritization:** Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

The University of Texas at Austin prioritized its programs in order of the institutions core mission of instruction and research. UT Austin ranked its formula strategies, the Texas Research University Fund, and Institutional Enhancement as its top 9 priority items as these programs are directly tied to the institution's core mission of instruction. TRB Debt Service and the statutorily required tuition set-asides are next in priority. The institution has ranked its existing world-class research non-formula support items next in priority and has listed the exceptional item request for the Texas Advanced Computing Center - Urgent Computing directly behind these existing research items. Next in priority are programs for College Readiness and the pass-through funds trustee to UT Austin for alzheimer's research. The institution has then included its remaining non-formula support items four of which have been zero funded in the institution's baseline request to meet the institution's General Revenue limit. Remaining programs such as workers compensation and funding from tobacco proceeds have been listed in priority order.

### 3.B. Rider Revisions and Additions Request

|                     |   |              |                   |                  |
|---------------------|---|--------------|-------------------|------------------|
| Agency Code:<br>721 | Agency Name: The University of Texas<br>at Austin | Prepared By: | Date: August 2020 | Request Level: 1 |
|---------------------|---|--------------|-------------------|------------------|

| Current Rider Number | Page Number in 2020–21 GAA | Proposed Rider Language   |
|----------------------|----------------------------|---|
| (New)                | III –                      | <p>8. <b><u>Estimated Appropriation and Unexpended Balance.</u></b> Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p>a. <u>Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.</u></p> <p>b. <u>All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.</u></p> <p><i>The Eighty-sixth Legislature, Regular Session, (2019) enacted Senate Bill 479 which amended the Education Code to include The University of Texas at Austin as an institution eligible to receive disbursements from the Permanent Health Fund for Higher Education No. 810 (Other Funds). The rider request would update UT Austin's bill pattern to include the same estimated appropriation and unexpended balance authority as all other health related institutions.</i></p> |
| 5                    | III-79                     | <p>5. <b><u>Readiness Project.</u></b> Out of funds appropriated above to Strategy C.1.1, Readiness, <del>\$3,000,000</del> <u>\$2,879,952</u> per fiscal year shall be used to establish a statewide 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 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 that have been developed and field tested by faculty and instructional support staff from Texas A&amp;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 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, <del>2020</del><u>2022</u>, are hereby appropriated for the fiscal year beginning September 1, <del>2020</del><u>2022</u>.</p>   |

### 3.B. Rider Revisions and Additions Request (continued)

|               |        |   |
|---------------|--------|---|
|               |        | <i>Requested rider change corrects rider language to the amount the Readiness appropriation supports the OnRamps program. The non-formula support item funding provides annual support of \$3 million. The rider change corrects the funding amount to \$6 million for the biennium and applies the four percent reduction to the Readiness item as prepared in UT Austin's baseline request for fiscal years 2022 and 2023.</i>  |
| 6             | III-79 | <p><b>6. College of Fine Arts.</b> Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, <del>\$500,000</del><u>\$475,000</u> in General Revenue in fiscal year <del>2020</del><u>2022</u> and <del>\$500,000</del><u>\$475,000</u> in General Revenue in fiscal year <del>2021</del><u>2023</u> is for a program to modernize the curriculum and teaching effectiveness in the Fine Arts, especially for schools and communities underperforming in arts education, through the UTeach Fine Arts Initiative, including the Arts and Digital Literacy program, developed by the College of Fine Arts at the University of Texas in partnership with the Texas Cultural Trust. The program shall include training and placement of well-prepared and well supported Fine Arts instructors into underserved or low-performing schools, promoting arts integration methods into core subject matter for classroom teachers, and encouragement of AP instruction for college preparedness.</p> <p><i>Requested rider change reduces total biennial support for the College of Fine Arts by five percent conforming to the General Revenue amounts requested for the program in the institution's baseline request for the 2022-23 biennium.</i></p>                                      |
| 7<br>(Delete) | III-79 | <p><b><del>7. Reporting Requirement on Research Expenditures.</del></b></p> <p><del>a. The University of Texas at Austin shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of research expenditures at each of The University of Texas at Austin and The University of Texas at Austin Dell Medical School.</del></p> <p><del>b. A report submitted under Subsection (a) must:</del></p> <p><del>(1) be in a form prescribed by the Legislative Budget Board;</del></p> <p><del>(2) account for research expenditures for The University of Texas at Austin School of Medicine separately from programs at The University of Texas at Austin; and</del></p> <p><del>(3) report both restricted research expenditures and total research expenditures.</del></p> <p><i>The University of Texas at Austin and The University of Texas Rio Grande Valley are the only institutions with an annual reporting requirement on Research Expenditures for the institution as well as for their respective medical schools. This information is reported to and available through Sources and Uses at the Higher Education Coordinating Board. Request deletion of the rider as the reporting requirement is duplicative and available through the Coordinating Board.</i></p> |
| 8<br>(Delete) | III-79 | <p><b><del>8. Reporting Requirement on Benefit Expenditures.</del></b></p> <p><del>a. The University of Texas at Austin shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of benefit expenditures at each of The University of Texas at Austin and The University of Texas at Austin Dell Medical School.</del></p> <p><del>b. A report submitted under Subsection (a) must:</del></p>  |



### 3.B. Rider Revisions and Additions Request (continued)

|        |         |   |
|--------|---------|---|
|        |         | <p><del>(1) be in a form prescribed by the Legislative Budget Board;</del></p> <p><del>(2) account for benefit expenditures for the School of Medicine separately from programs at The University of Texas at Austin; and</del></p> <p><del>(3) report expenditures for the Teacher Retirement System, Optional Retirement Program, and social security.</del></p> <p><i>The University of Texas at Austin and The University of Texas Rio Grande Valley are the only institutions with an annual reporting requirement on Benefit Expenditures for the institution as well as for their respective medical schools.</i></p>  |
| 10     | III-80  | <p><b>10. Marine Science Institute.</b> Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, <del>\$4,428,977</del> \$4,251,747 in fiscal year 2022 and \$4,251,747 in fiscal year 2023 in General Revenue <del>in each fiscal year</del> shall be used for the Marine Science Institute.</p> <p><i>Requested rider change conforms amount identified in the rider to the institution's baseline request for yearly General Revenue support in the 2022-23 biennium.</i></p>   |
| Sec. 3 | III-257 | <p><b>Sec. 3. Definition of Terms.</b></p> <p>1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:</p> <ul style="list-style-type: none"> <li>The University of Texas at Arlington</li> <li>The University of Texas at Austin</li> <li>The University of Texas at Dallas</li> <li>The University of Texas at El Paso</li> <li>The University of Texas Rio Grande Valley</li> <li>The University of Texas of the Permian Basin</li> <li>The University of Texas at San Antonio</li> <li>The University of Texas at Tyler</li> <li>Texas A&amp;M University</li> <li>Texas A&amp;M University at Galveston</li> <li>Prairie View A&amp;M University</li> <li>Tarleton State University</li> <li>Texas A&amp;M University - Central Texas</li> <li>Texas A&amp;M University - Corpus Christi</li> <li>Texas A&amp;M University - Kingsville</li> <li>Texas A&amp;M University - San Antonio</li> <li>Texas A&amp;M International University</li> <li>West Texas A&amp;M University</li> <li>Texas A&amp;M University - Commerce</li> <li>Texas A&amp;M University - Texarkana</li> <li>University of Houston</li> <li>University of Houston - Clear Lake</li> <li>University of Houston - Downtown</li> <li>University of Houston - Victoria</li> <li>Midwestern State University</li> </ul> |

### 3.B. Rider Revisions and Additions Request (continued)

|         |  |   |
|---------|--|---|
|         |  | <p>University of North Texas<br/> University of North Texas at Dallas<br/> Stephen F. Austin State University<br/> Texas Southern University<br/> Texas Tech University<br/> Texas Woman's University<br/> Angelo State University<br/> Lamar University<br/> Lamar Institute of Technology<br/> Lamar State College - Orange<br/> Lamar State College - Port Arthur<br/> Sam Houston State University<br/> Texas State University<br/> Sul Ross State University, including:<br/> Sul Ross State University Rio Grande College</p> <p>2. As used in this Act, the term "health related institutions" shall mean only the following institutions:<br/> The University of Texas Southwestern Medical Center<br/> The University of Texas Medical Branch at Galveston<br/> The University of Texas Health Science Center at Houston<br/> The University of Texas Health Science Center at San Antonio<br/> The University of Texas M.D. Anderson Cancer Center<br/> The University of Texas Health Science Center at Tyler<br/> The University of Texas Rio Grande Valley School of Medicine<br/> <u>Dell Medical School at The University of Texas at Austin</u><br/> Texas A&amp;M University System Health Science Center<br/> University of North Texas Health Science Center<br/> Texas Tech University Health Sciences Center<br/> Texas Tech University Health Sciences Center at El Paso</p> <p>3. "Educational and General Funds" are those funds defined in Education Code §51.009(c) and General Revenue Fund appropriations.</p> <p><i>Requested rider change would add Dell Medical School at The University of Texas at Austin to the definition of Health Related Institutions in the General Appropriations Bill. The requested change aligns Dell Medical School with all other institutions supported through the Health Related Institution funding formulas and conforms to similar definition changes made to Sec. 61.003, Education Code, by the Eighty-sixth Legislature in Senate Bill 479.</i></p> |
| Various |  | <p>Please reference The University of Texas System Administration's Legislative Appropriations Request for changes to riders on behalf of all UT System institutions.</p>   |

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DATE: 9/15/2020  
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Agency code: 721

Agency name:

**The University of Texas at Austin**

| CODE  | DESCRIPTION          | Excp 2022          | Excp 2023          |
|---|----------------------|--------------------|--------------------|
| <b>Item Name:</b> Texas Advanced Computing Center (TACC) - Urgent Computing<br><b>Item Priority:</b> 1<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> No<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request |                      |                    |                    |
| 1001  | SALARIES AND WAGES   | 1,500,000          | 1,500,000          |
| 5000  | CAPITAL EXPENDITURES | 4,500,000          | 4,500,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                      | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>METHOD OF FINANCING:</b>   |                      |                    |                    |
| 1   | General Revenue Fund | 6,000,000          | 6,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                      | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                      | 12.80              | 12.80              |

**DESCRIPTION / JUSTIFICATION:**

Texas has seen the enormous human and economic costs of natural disasters in the last several years, through catastrophic events like Hurricane Harvey and the Coronavirus epidemic. Computing and Data play critical roles in response to disasters. A strategic, one-time investment in the Texas Advanced Computing Center (TACC)'s "Urgent Computing" capacity would pay dividends to the state and its ability to respond to future epidemics, and other catastrophic events. It would allow TACC to dedicate systems and staff to immediately respond to an emerging disaster and support responders in forecasting (as a hurricane approaches or an epidemic grows), during a disaster, and in the aftermath and response. This investment would position TACC well to draw additional federal funding to Texas.

Project costs are split between major capital purchases for computation and high-speed storage at \$4.5 million each fiscal year of the biennium, and personnel costs at \$1.5 million each fiscal year, supporting 12.75 FTEs.

The computation request includes augmentation of the Lonestar-5 supercomputer platform, which has been a mainstay of the UT Research Cyberinfrastructure (UTRC) program. The additional hardware will be reserved for interactive-mode, on-demand computing to provide elastic capability in a disaster, augmenting the batch-scheduled base hardware of the system. The remainder of the hardware funds will be used to add high-speed solid state storage devices to the Corral large scale data resource, the primary data repository of the existing UTRC.

FTEs and associated personnel costs would support operations of the entire included infrastructure, including systems administration and cybersecurity, user support and training, and in-depth expert scientific and visualization support, including: 3 operations/security personnel, 4 user support positions, 3 research scientists, 2 data integration specialists, and 0.75 FTEs for project management and administration.

Agency code: 721

Agency name:

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| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: TACC has established itself firmly as the world's premier academic computing center. With this additional state investment, TACC will cement its long term leadership through an ongoing planning process with the National Science Foundation to establish the national "Leadership Class Computing Facility", which will bring hundreds of millions of dollars of federal investment to Texas over the next decade.

TACC is playing a vital role in combatting COVID-19. Its Frontera supercomputer enabled researchers to begin to develop a 200-million-atom computer model of the coronavirus that is giving insight into how it infects in the body. Professors in the College of Natural Sciences at UT Austin also used TACC's Wrangler supercomputer to help epidemiologists model the spread of the novel virus. This on-demand access to high performance computer systems to quickly assist in responding and mitigating a disaster or disease outbreak is called "Urgent Computing."

Year established and funding source prior to receiving special item funding: 2001

Formula funding: None.

Non-general revenue sources of funding: Primary funding comes from the Federal Government via the National Science Foundation, and occasional injections of additional hardware capacity from UT System and UT Austin as well as private sources. These systems run at full capacity to support research; in the occasion of state or national emergency, TACC re-purposes these systems on a best-effort basis to address the computational needs of a given crisis. TACC's existing infrastructure and federal funding will largely defray the costs of this project, including the reuse of existing datacenter facilities, 24x7 monitoring staff, investments in system software and user interfaces, etc.

Consequences of not funding: The one-time investment will allow TACC bring hundreds of million in federal investment to Texas over the next decade.

**PCLS TRACKING KEY:**

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Agency name:  
The University of Texas at Austin

| CODE  | DESCRIPTION             | Excp 2022          | Excp 2023          |
|---|-------------------------|--------------------|--------------------|
| <p><b>Item Name:</b> Restoration: 2022-23 Base Reduction</p> <p><b>Item Priority:</b> 2</p> <p><b>IT Component:</b> No</p> <p><b>Anticipated Out-year Costs:</b> Yes</p> <p><b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b></p> <p>03-01-02 Readiness</p> <p>03-01-03 Texas Natural Science Center</p> <p>03-01-04 Garner Museum</p> <p>03-02-01 Marine Science Institute - Port Aransas</p> <p>03-02-02 Institute for Geophysics</p> <p>03-02-03 Bureau of Economic Geology</p> <p>03-02-04 Bureau of Business Research</p> <p>03-02-05 McDonald Observatory</p> <p>03-02-06 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)</p> <p>03-02-07 Bureau of Economic Geology: Project STARR</p> <p>03-03-03 Center for Public Policy Dispute Resolution</p> <p>03-04-01 Institutional Enhancement</p> <p>05-01-01 Darrell K Royal Texas Alzheimer's Initiative</p> |                         |                    |                    |
| 1001  | SALARIES AND WAGES      | 1,140,782          | 1,140,782          |
| 1002  | OTHER PERSONNEL COSTS   | 23,113             | 23,112             |
| 2009  | OTHER OPERATING EXPENSE | 1,680,862          | 1,219,324          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                         | <b>\$2,844,757</b> | <b>\$2,383,218</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                    |                    |
| 1   | General Revenue Fund    | 2,844,757          | 2,383,218          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                         | <b>\$2,844,757</b> | <b>\$2,383,218</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                         | 47.60              | 47.60              |

**DESCRIPTION / JUSTIFICATION:**

UT Austin fully recognizes the daunting challenge facing the 87th Legislature, as it grapples with meeting the needs of the state with more limited resources. Indeed, institutions of higher education have been dealing with their own unprecedented financial challenges caused by COVID-19 crisis, with so many core services and revenue centers anchored to the myriad educational and social interactions of normal campus life -- including student housing and dining, student activities, performing arts and social

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|------|-------------|-----------|-----------|

events, and athletics, among many others – being adversely affected by the pandemic and the uncertainty it has created.

State funding reductions to core non-formula research programs further compound the fiscal pressure on the University, and undermine years of state investment in its flagship institution. UT Austin is one of the largest and most prolific research universities in the world. These research activities constitute a crucial economic engine for the state of Texas, resources that are especially important as Texas recovers for the economic aftershocks of the COVID-19 pandemic. The required 5% reductions to 2022-23 base funding for non-formula support items undercut this critical work just as the state needs it the most, and so UT Austin is seeking the restoration of that funding. Funding restoration would enable UT Austin to continue to perform its crucial role as the state's flagship university, and its prominence as a national research hub, attracting federal and private funding to Texas. Such a restoration would constitute a strategic investment in both the University and the state of Texas that would pay dividends in the long run.

**EXTERNAL/INTERNAL FACTORS:**

Descriptions of programs found in Schedule 9: Non-Formula Support.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs would restore non-formula support item funding for: 1) Texas Natural Science Center; 2) Garner Museum; 3) Bureau of Business Research; and 4) Policy Dispute Resolution Center. Additionally, the DKR Alzheimer's Initiative funding as well as remaining non-formula support items would have reductions to their baseline request restored.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| 2024        | 2025        | 2026        |
|-------------|-------------|-------------|
| \$2,844,757 | \$2,383,218 | \$2,844,757 |

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Agency name:

**The University of Texas at Austin**

| CODE   | DESCRIPTION  |                                      | Excp 2022          | Excp 2023        |
|--|--|--------------------------------------|--------------------|------------------|
|  | Item Name:   | Texas Viral Pathogen Testing Network |                    |                  |
|  | Item Priority:   | 3                                    |                    |                  |
|  | 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    |                    |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |  |                                      |                    |                  |
| 1001   | SALARIES AND WAGES   |                                      | 720,000            | 720,000          |
| 2003   | CONSUMABLE SUPPLIES  |                                      | 150,000            | 0                |
| 2009   | OTHER OPERATING EXPENSE                                    |                                      | 240,000            | 0                |
| 5000   | CAPITAL EXPENDITURES                                       |                                      | 3,521,670          | 0                |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>                            |                                      | <b>\$4,631,670</b> | <b>\$720,000</b> |
| <b>METHOD OF FINANCING:</b>                  |  |                                      |                    |                  |
| 1  | General Revenue Fund                                       |                                      | 4,631,670          | 720,000          |
|  | <b>TOTAL, METHOD OF FINANCING</b>                          |                                      | <b>\$4,631,670</b> | <b>\$720,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  |                                      | 4.00               | 4.00             |

**DESCRIPTION / JUSTIFICATION:**

A state's testing capacity is key to its ability to contain a disease outbreak, and to safely restart its economy. This investment would establish a backup molecular testing capacity in Texas that can be rapidly deployed to complement the testing infrastructure available through commercial and public health facilities, significantly enhancing Texas' ability to respond rapidly and effectively to emergent epidemics. One-time funding of \$5.4 million would be used for equipment and other start-up costs.

The proposal would create a rapidly deployable viral pathogen testing capacity, significantly enhancing the state's ability to respond rapidly and effectively to emergent epidemics. It would leverage the research infrastructure at Texas Medical Schools, Universities and their technical expertise.

The initiative would set up a molecular testing framework that is capable of performing 27,000 tests daily at maximum capacity within weeks of activation, effectively doubling the current testing capacity in Texas today. We will do so by establishing and validating a testing process at Dell Medical School (DMS). The process will be designed to be cloneable so that it can be replicated at three additional sites throughout Texas.

\$5.4 million in one-time funding would be used for testing and other laboratory equipment and reagent supplies at the central coordinating site (\$390,000 in FY2022) and three satellite testing centers (\$3.5 million in FY2022), as well as start-up costs for staffing and professional development costs for 4.0 FTEs in each year of the 2022-23 biennium (\$1.4 million). Recurring costs then would supported with private and other non-state funds.

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|------|-------------|-----------|-----------|

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:

Exceptional item funding for the Texas Viral Pathogen Network would be one-time start up funding to establish a new program.

The process of cloning the rapidly deployable DMS testing protocols in three additional locations across Texas would be done in four steps. The first two steps are in process in response to the current COVID-19 epidemic. Funding is requested to establish the infrastructure to respond to future epidemics or a re-ignition of the current epidemic.

- 1) Development of operational infrastructure, workflows, SOPs, and training protocols at Dell Medical School through establishment of high-throughput testing core.
- 2) Validation of testing infrastructure during the current COVID-19 epidemic by performing surveillance COVID-19 testing for students, staff and faculty at UT Austin and local partner institutions.
- 3) Replication of the core at partner institutions throughout Texas
- 4) Developing virology research knowledge base to target testing infrastructure to new viral threats as they emerge.

The most sensitive method to detect infectious agents is quantitative PCR. Quantitative PCR is performed routinely in molecular biology research at universities, but these institutions lack the equipment and operational expertise to implement the technology reliably and at scale required to respond to a viral epidemic.

UT Austin would set up a high-throughput testing core based on campus in a collaboration between the Department of Diagnostic Medicine, Dell Medical School, the Center for Biomedical Research Support, Office of the Vice President for Research, and the research, IT and physical infrastructure of the College of Natural Sciences. Replication at three additional sites strategically located across the state would secure Texas' ability to respond rapidly and effectively to emergent epidemics.

Formula funding: None

**PCLS TRACKING KEY:**



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| CODE   | DESCRIPTION  |   | Excp 2022          | Excp 2023          |
|--|--|---|--------------------|--------------------|
|  | Item Name:   | Texas Health Innovation Infrastructure Pipeline |                    |                    |
|  | Item Priority:   | 4   |                    |                    |
|  | 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               |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |  |   |                    |                    |
| 1001   | SALARIES AND WAGES   |   | 1,000,000          | 1,000,000          |
| 1002   | OTHER PERSONNEL COSTS                                      |   | 500,000            | 250,000            |
| 2001   | PROFESSIONAL FEES AND SERVICES                             |   | 40,000             | 50,000             |
| 2003   | CONSUMABLE SUPPLIES  |   | 660,000            | 500,000            |
| 5000   | CAPITAL EXPENDITURES                                       |   | 1,800,000          | 2,100,000          |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>                            |   | <b>\$4,000,000</b> | <b>\$3,900,000</b> |
| <b>METHOD OF FINANCING:</b>                  |  |   |                    |                    |
| 1  | General Revenue Fund                                       |   | 4,000,000          | 3,900,000          |
|  | <b>TOTAL, METHOD OF FINANCING</b>                          |   | <b>\$4,000,000</b> | <b>\$3,900,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  |   | 7.00               | 7.00               |

**DESCRIPTION / JUSTIFICATION:**

The Texas Health Innovation Infrastructure Pipeline (HIIP) would create a coordinated infrastructure to translate research resources and programs into the rapid development and deployment of anti-viral drug therapies, devices, and technologies. One-time funding would establish state-of-the-art discovery laboratories and manufacturing facilities, and will be used to purchase equipment, materials, regulatory, staffing, training, and program management.

The proposal is to leverage and align our extensive experience to establish within UT Austin College of Pharmacy's existing and known Drug Dynamics Institute infrastructure a streamlined Health Innovation Pipeline for developing drug therapies, devices, and technologies that seamlessly integrates functions both within the college and across the university and system.

A one-time investment of \$7.9 million in the 2022-23 biennium is requested to support infrastructure development of capital equipment and 7.0 FTEs. This investment is critical to immediately establish our state-of-the-art discovery laboratories and manufacturing facilities, and will be used to purchase equipment, materials, regulatory, staffing, training, and program management in order to achieve implementation and objectives of the HIIP. Staffing of 7.0 FTEs is supported by approximately \$1.0 million per year in salaries, and \$750,000 in training in over the 2022-23 biennium, and includes a program director, lab manager, high throughput screening lead, drug delivery lead, Drug Dynamic Institute lead, and a medical lead. The remaining \$5.1 million for the 2022-23 is allocated for equipment, material and contracted services.

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After this one-time investment is made, HIIP will be economically self-sustaining through partnerships with the federal government, biotechnology/pharmaceutical industry and philanthropic foundations.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:

Exceptional item funding for the Texas Health Innovation Infrastructure Pipeline would be one-time start up funding to establish a new program.

The current coronavirus pandemic has underscored the importance of collaboratively accelerating novel healthcare solutions and technologies. It has exposed the vulnerability of the US pharmaceutical pipeline and the need to advance US pharmaceutical manufacturing processes. This project seeks to increase the efficiency of drug development, particularly from molecule to first exposure in humans. Strategic, targeted economic investments to build infrastructure, strengthen the economy, and drive innovation, will allow Texasto lead the nation earlier rather than later in the next healthcare disaster.

Elements of the drug and technology pipeline will include: (1) high throughput screening and chemical development of potential drug candidates; (2) pre-clinical development, including material characterization, formulations, testing, analysis, stability studies; (3) drug delivery systems, devices, 3D printing, and new technology development; (4) toxicity studies for moving our systems into human clinical trials; regulatory affairs and program management; (5) clinical partnerships, physician-initiated INDs with our System's health science centers; (6) manufacturing processes, including continuous manufacturing; technology licensing, spinout companies, commercialization; (7) technical training and educational certification for students, staff, faculty and the public; and (8) equipment, supplies, personnel.

The project will seek grant opportunities from NIH, DARPA, BARDA, CPRIT, and NSF. It is anticipated that grant funding from one or more of these sources will begin to occur during FY 2023. There is a greater opportunity of receiving non-General Revenue funding by external agencies if State funding has been allocated.

Formula funding: None.

**PCLS TRACKING KEY:**

| Agency code: <b>721</b>                      |                      | Agency name: <b>The University of Texas at Austin</b>     |                          |
|--|----------------------|---|--------------------------|
| Code   | Description          | Excp 2022   | Excp 2023                |
| <b>Item Name:</b>                            |                      | Texas Advanced Computing Center (TACC) - Urgent Computing |                          |
| <b>Allocation to Strategy:</b>               |                      | 3-5-1   | Exceptional Item Request |
| <b>OBJECTS OF EXPENSE:</b>                   |                      |   |                          |
| 1001   | SALARIES AND WAGES   | 1,500,000   | 1,500,000                |
| 5000   | CAPITAL EXPENDITURES | 4,500,000   | 4,500,000                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                      | <b>\$6,000,000</b>  | <b>\$6,000,000</b>       |
| <b>METHOD OF FINANCING:</b>                  |                      |   |                          |
| 1  | General Revenue Fund | 6,000,000   | 6,000,000                |
| <b>TOTAL, METHOD OF FINANCING</b>            |                      | <b>\$6,000,000</b>  | <b>\$6,000,000</b>       |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                      | 12.8  | 12.8                     |

| Agency code: <b>721</b>                      |                         | Agency name: <b>The University of Texas at Austin</b> |                  |
|--|-------------------------|---|------------------|
| Code   | Description             | Excp 2022   | Excp 2023        |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction                   |                  |
| <b>Allocation to Strategy:</b>               |                         | 3-1-2   | Readiness        |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                  |
| 1001   | SALARIES AND WAGES      | 363,135   | 363,135          |
| 1002   | OTHER PERSONNEL COSTS   | 83  | 83               |
| 2009   | OTHER OPERATING EXPENSE | 6,044   | 6,043            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$369,262</b>                                      | <b>\$369,261</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                  |
| 1  | General Revenue Fund    | 369,262   | 369,261          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$369,262</b>                                      | <b>\$369,261</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 7.4   | 7.4              |

|                                       |                                     |                              |                                   |           |           |
|---------------------------------------|-------------------------------------|------------------------------|-----------------------------------|-----------|-----------|
| Agency code:                          | 721                                 | Agency name:                 | The University of Texas at Austin |           |           |
| Code                                  | Description                         |                              |                                   | Excp 2022 | Excp 2023 |
| Item Name:                            | Restoration: 2022-23 Base Reduction |                              |                                   |           |           |
| Allocation to Strategy:               | 3-1-3                               | Texas Natural Science Center |                                   |           |           |
| OBJECTS OF EXPENSE:                   |                                     |                              |                                   |           |           |
| 1001                                  | SALARIES AND WAGES                  |                              |                                   | 71,824    | 71,824    |
| 1002                                  | OTHER PERSONNEL COSTS               |                              |                                   | 3,731     | 3,730     |
| TOTAL, OBJECT OF EXPENSE              |                                     |                              |                                   | \$75,555  | \$75,554  |
| METHOD OF FINANCING:                  |                                     |                              |                                   |           |           |
| 1                                     | General Revenue Fund                |                              |                                   | 75,555    | 75,554    |
| TOTAL, METHOD OF FINANCING            |                                     |                              |                                   | \$75,555  | \$75,554  |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                     |                              |                                   | 1.5       | 1.5       |

| Agency code: <b>721</b>                      |                         | Agency name: <b>The University of Texas at Austin</b> |                  |
|--|-------------------------|---|------------------|
| Code   | Description             | Excp 2022   | Excp 2023        |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction                   |                  |
| <b>Allocation to Strategy:</b>               |                         | 3-1-4   | Garner Museum    |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                  |
| 1001   | SALARIES AND WAGES      | 60,139  | 60,139           |
| 1002   | OTHER PERSONNEL COSTS   | 4,995   | 4,995            |
| 2009   | OTHER OPERATING EXPENSE | 52,027  | 52,026           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$117,161</b>                                      | <b>\$117,160</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                  |
| 1  | General Revenue Fund    | 117,161   | 117,160          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$117,161</b>                                      | <b>\$117,160</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 2.3   | 2.3              |

| Agency code: 721                             |                         | Agency name: The University of Texas at Austin |   |
|--|-------------------------|--|---|
| Code   | Description             | Excp 2022                                      | Excp 2023                               |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction            |   |
| <b>Allocation to Strategy:</b>               |                         | 3-2-1  | Marine Science Institute - Port Aransas |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |  |   |
| 1001   | SALARIES AND WAGES      | 86,863   | 86,863                                  |
| 1002   | OTHER PERSONNEL COSTS   | 1,259  | 1,259                                   |
| 2009   | OTHER OPERATING EXPENSE | 89,108   | 89,107                                  |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$177,230</b>                               | <b>\$177,229</b>                        |
| <b>METHOD OF FINANCING:</b>                  |                         |  |   |
| 1  | General Revenue Fund    | 177,230  | 177,229                                 |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$177,230</b>                               | <b>\$177,229</b>                        |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 3.5  | 3.5                                     |

| Agency code: <b>721</b>                      |                         | Agency name: <b>The University of Texas at Austin</b> |                          |
|--|-------------------------|---|--------------------------|
| Code   | Description             | Excp 2022   | Excp 2023                |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction                   |                          |
| <b>Allocation to Strategy:</b>               |                         | 3-2-2   | Institute for Geophysics |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                          |
| 1001   | SALARIES AND WAGES      | 31,017  | 31,017                   |
| 1002   | OTHER PERSONNEL COSTS   | 269   | 269                      |
| 2009   | OTHER OPERATING EXPENSE | 170   | 169                      |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$31,456</b>                                       | <b>\$31,455</b>          |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                          |
| 1  | General Revenue Fund    | 31,456  | 31,455                   |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$31,456</b>                                       | <b>\$31,455</b>          |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 0.6   | 0.6                      |



| Agency code: 721                             |                         | Agency name: The University of Texas at Austin |                            |
|--|-------------------------|--|----------------------------|
| Code   | Description             | Excp 2022                                      | Excp 2023                  |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction            |                            |
| <b>Allocation to Strategy:</b>               |                         | 3-2-3  | Bureau of Economic Geology |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |  |                            |
| 1001   | SALARIES AND WAGES      | 64,618   | 64,618                     |
| 1002   | OTHER PERSONNEL COSTS   | 872  | 872                        |
| 2009   | OTHER OPERATING EXPENSE | 84,711   | 84,711                     |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$150,201</b>                               | <b>\$150,201</b>           |
| <b>METHOD OF FINANCING:</b>                  |                         |  |                            |
| 1  | General Revenue Fund    | 150,201  | 150,201                    |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$150,201</b>                               | <b>\$150,201</b>           |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 3.0  | 3.0                        |

| Agency code: <b>721</b>                      |                         | Agency name: <b>The University of Texas at Austin</b> |                             |
|--|-------------------------|---|-----------------------------|
| Code   | Description             | Excp 2022   | Excp 2023                   |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction                   |                             |
| <b>Allocation to Strategy:</b>               |                         | 3-2-4   | Bureau of Business Research |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                             |
| 1001   | SALARIES AND WAGES      | 117,289   | 117,289                     |
| 1002   | OTHER PERSONNEL COSTS   | 3,761   | 3,761                       |
| 2009   | OTHER OPERATING EXPENSE | 9   | 9                           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$121,059</b>                                      | <b>\$121,059</b>            |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                             |
| 1  | General Revenue Fund    | 121,059   | 121,059                     |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$121,059</b>                                      | <b>\$121,059</b>            |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 2.4   | 2.4                         |

| Agency code: 721                             |                         | Agency name: The University of Texas at Austin |                      |
|--|-------------------------|--|----------------------|
| Code   | Description             | Excp 2022                                      | Excp 2023            |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction            |                      |
| <b>Allocation to Strategy:</b>               |                         | 3-2-5  | McDonald Observatory |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |  |                      |
| 1001   | SALARIES AND WAGES      | 132,479  | 132,479              |
| 1002   | OTHER PERSONNEL COSTS   | 3,516  | 3,516                |
| 2009   | OTHER OPERATING EXPENSE | 14,673   | 14,672               |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$150,668</b>                               | <b>\$150,667</b>     |
| <b>METHOD OF FINANCING:</b>                  |                         |  |                      |
| 1  | General Revenue Fund    | 150,668  | 150,667              |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$150,668</b>                               | <b>\$150,667</b>     |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 3.0  | 3.0                  |

| Agency code: 721                             |                         | Agency name: The University of Texas at Austin |   |
|--|-------------------------|--|---|
| Code   | Description             | Excp 2022                                      | Excp 2023   |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction            |   |
| <b>Allocation to Strategy:</b>               |                         | 3-2-6  | Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telesco |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |  |   |
| 1001   | SALARIES AND WAGES      | 16,540   | 16,540  |
| 1002   | OTHER PERSONNEL COSTS   | 349  | 349   |
| 2009   | OTHER OPERATING EXPENSE | 398  | 398   |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$17,287</b>                                | <b>\$17,287</b>   |
| <b>METHOD OF FINANCING:</b>                  |                         |  |   |
| 1  | General Revenue Fund    | 17,287   | 17,287  |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$17,287</b>                                | <b>\$17,287</b>   |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 0.3  | 0.3   |

| Agency code: 721                             |                         | Agency name: The University of Texas at Austin  |                  |
|--|-------------------------|---|------------------|
| Code   | Description             | Excp 2022                                       | Excp 2023        |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction             |                  |
| <b>Allocation to Strategy:</b>               |                         | 3-2-7 Bureau of Economic Geology: Project STARR |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                  |
| 1001   | SALARIES AND WAGES      | 122,307   | 122,307          |
| 1002   | OTHER PERSONNEL COSTS   | 2,219   | 2,219            |
| 2009   | OTHER OPERATING EXPENSE | 73,553  | 73,552           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$198,079</b>                                | <b>\$198,078</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                  |
| 1  | General Revenue Fund    | 198,079   | 198,078          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$198,079</b>                                | <b>\$198,078</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 4.0   | 4.0              |

| Agency code: 721                             |                         | Agency name: The University of Texas at Austin    |                  |
|--|-------------------------|---|------------------|
| Code   | Description             | Excp 2022   | Excp 2023        |
| <b>Item Name:</b>                            |                         | Restoration: 2022-23 Base Reduction               |                  |
| <b>Allocation to Strategy:</b>               |                         | 3-3-3 Center for Public Policy Dispute Resolution |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                  |
| 1001   | SALARIES AND WAGES      | 70,990  | 70,990           |
| 1002   | OTHER PERSONNEL COSTS   | 2,059   | 2,059            |
| 2009   | OTHER OPERATING EXPENSE | 84,623  | 84,623           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$157,672</b>                                  | <b>\$157,672</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                  |
| 1  | General Revenue Fund    | 157,672   | 157,672          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$157,672</b>                                  | <b>\$157,672</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 3.2   | 3.2              |

|                                       |                                     |                           |                                   |           |           |
|---------------------------------------|-------------------------------------|---------------------------|-----------------------------------|-----------|-----------|
| Agency code:                          | 721                                 | Agency name:              | The University of Texas at Austin |           |           |
| Code                                  | Description                         |                           |                                   | Excp 2022 | Excp 2023 |
| Item Name:                            | Restoration: 2022-23 Base Reduction |                           |                                   |           |           |
| Allocation to Strategy:               | 3-4-1                               | Institutional Enhancement |                                   |           |           |
| OBJECTS OF EXPENSE:                   |                                     |                           |                                   |           |           |
| 1001                                  | SALARIES AND WAGES                  |                           |                                   | 3,581     | 3,581     |
| 2009                                  | OTHER OPERATING EXPENSE             |                           |                                   | 814,015   | 814,014   |
| TOTAL, OBJECT OF EXPENSE              |                                     |                           |                                   | \$817,596 | \$817,595 |
| METHOD OF FINANCING:                  |                                     |                           |                                   |           |           |
| 1                                     | General Revenue Fund                |                           |                                   | 817,596   | 817,595   |
| TOTAL, METHOD OF FINANCING            |                                     |                           |                                   | \$817,596 | \$817,595 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                     |                           |                                   | 16.4      | 16.4      |

|                                       |                         |                                     |  |           |  |
|---------------------------------------|-------------------------|-------------------------------------|--|-----------|--|
| Agency code:                          | 721                     | Agency name:                        | The University of Texas at Austin            |           |  |
| Code                                  | Description             |                                     | Excp 2022                                    | Excp 2023 |  |
| Item Name:                            |                         | Restoration: 2022-23 Base Reduction |  |           |  |
| Allocation to Strategy:               |                         | 5-1-1                               | Darrell K Royal Texas Alzheimer's Initiative |           |  |
| OBJECTS OF EXPENSE:                   |                         |                                     |  |           |  |
| 2009                                  | OTHER OPERATING EXPENSE |                                     | 461,531                                      | 0         |  |
| TOTAL, OBJECT OF EXPENSE              |                         |                                     | \$461,531                                    | \$0       |  |
| METHOD OF FINANCING:                  |                         |                                     |  |           |  |
| 1                                     | General Revenue Fund    |                                     | 461,531                                      | 0         |  |
| TOTAL, METHOD OF FINANCING            |                         |                                     | \$461,531                                    | \$0       |  |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                         |                                     | 0.0  | 0.0       |  |



| Agency code: 721  |                         | Agency name: The University of Texas at Austin |                  |
|---|-------------------------|--|------------------|
| Code  | Description             | Excp 2022                                      | Excp 2023        |
| <b>Item Name:</b> Texas Viral Pathogen Testing Network        |                         |  |                  |
| <b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request |                         |  |                  |
| <b>OBJECTS OF EXPENSE:</b>                                    |                         |  |                  |
| 1001  | SALARIES AND WAGES      | 720,000  | 720,000          |
| 2003  | CONSUMABLE SUPPLIES     | 150,000  | 0                |
| 2009  | OTHER OPERATING EXPENSE | 240,000  | 0                |
| 5000  | CAPITAL EXPENDITURES    | 3,521,670                                      | 0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                               |                         | <b>\$4,631,670</b>                             | <b>\$720,000</b> |
| <b>METHOD OF FINANCING:</b>                                   |                         |  |                  |
| 1   | General Revenue Fund    | 4,631,670                                      | 720,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                             |                         | <b>\$4,631,670</b>                             | <b>\$720,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                  |                         | 4.0  | 4.0              |

| Agency code:                                 | 721                            | Agency name:                                    | The University of Texas at Austin |                    |                    |
|--|--------------------------------|---|-----------------------------------|--------------------|--------------------|
| Code   | Description                    |   |                                   | Excp 2022          | Excp 2023          |
| <b>Item Name:</b>                            |                                | Texas Health Innovation Infrastructure Pipeline |                                   |                    |                    |
| <b>Allocation to Strategy:</b>               |                                | 3-5-1   | Exceptional Item Request          |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |                                |   |                                   |                    |                    |
| 1001   | SALARIES AND WAGES             |   |                                   | 1,000,000          | 1,000,000          |
| 1002   | OTHER PERSONNEL COSTS          |   |                                   | 500,000            | 250,000            |
| 2001   | PROFESSIONAL FEES AND SERVICES |   |                                   | 40,000             | 50,000             |
| 2003   | CONSUMABLE SUPPLIES            |   |                                   | 660,000            | 500,000            |
| 5000   | CAPITAL EXPENDITURES           |   |                                   | 1,800,000          | 2,100,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                |   |                                   | <b>\$4,000,000</b> | <b>\$3,900,000</b> |
| <b>METHOD OF FINANCING:</b>                  |                                |   |                                   |                    |                    |
|  | 1 General Revenue Fund         |   |                                   | 4,000,000          | 3,900,000          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                                |   |                                   | <b>\$4,000,000</b> | <b>\$3,900,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                                |   |                                   | 7.0                | 7.0                |

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Readiness

Service Categories:

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

| CODE                             | DESCRIPTION             | Excp 2022        | Excp 2023        |
|----------------------------------|-------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                         |                  |                  |
| 1001                             | SALARIES AND WAGES      | 363,135          | 363,135          |
| 1002                             | OTHER PERSONNEL COSTS   | 83               | 83               |
| 2009                             | OTHER OPERATING EXPENSE | 6,044            | 6,043            |
| <b>Total, Objects of Expense</b> |                         | <b>\$369,262</b> | <b>\$369,261</b> |

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

|                  |                  |
|------------------|------------------|
| 369,262          | 369,261          |
| <b>\$369,262</b> | <b>\$369,261</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

7.4 7.4

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Texas Natural Science Center

Service Categories:

Service: 04 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                       |                 |                 |
|----------------------------------|-----------------------|-----------------|-----------------|
| 1001                             | SALARIES AND WAGES    | 71,824          | 71,824          |
| 1002                             | OTHER PERSONNEL COSTS | 3,731           | 3,730           |
| <b>Total, Objects of Expense</b> |                       | <b>\$75,555</b> | <b>\$75,554</b> |

**METHOD OF FINANCING:**

|                                 |                      |                 |                 |
|---------------------------------|----------------------|-----------------|-----------------|
| 1                               | General Revenue Fund | 75,555          | 75,554          |
| <b>Total, Method of Finance</b> |                      | <b>\$75,555</b> | <b>\$75,554</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|     |     |
|-----|-----|
| 1.5 | 1.5 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 4 Garner Museum

Service Categories:

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

| CODE                             | DESCRIPTION             | Excp 2022        | Excp 2023        |
|----------------------------------|-------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                         |                  |                  |
| 1001                             | SALARIES AND WAGES      | 60,139           | 60,139           |
| 1002                             | OTHER PERSONNEL COSTS   | 4,995            | 4,995            |
| 2009                             | OTHER OPERATING EXPENSE | 52,027           | 52,026           |
| <b>Total, Objects of Expense</b> |                         | <b>\$117,161</b> | <b>\$117,160</b> |

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

|                  |                  |
|------------------|------------------|
| 117,161          | 117,160          |
| <b>\$117,161</b> | <b>\$117,160</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.3 2.3

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

Agency Code: **721** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |        |        |
|------|-------------------------|--------|--------|
| 1001 | SALARIES AND WAGES      | 86,863 | 86,863 |
| 1002 | OTHER PERSONNEL COSTS   | 1,259  | 1,259  |
| 2009 | OTHER OPERATING EXPENSE | 89,108 | 89,107 |

**Total, Objects of Expense**

|                  |                  |
|------------------|------------------|
| <b>\$177,230</b> | <b>\$177,229</b> |
|------------------|------------------|

**METHOD OF FINANCING:**

|   |                      |         |         |
|---|----------------------|---------|---------|
| 1 | General Revenue Fund | 177,230 | 177,229 |
|---|----------------------|---------|---------|

**Total, Method of Finance**

|                  |                  |
|------------------|------------------|
| <b>\$177,230</b> | <b>\$177,229</b> |
|------------------|------------------|

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|     |     |
|-----|-----|
| 3.5 | 3.5 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Institute for Geophysics

Service Categories:

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

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |        |        |
|------|-------------------------|--------|--------|
| 1001 | SALARIES AND WAGES      | 31,017 | 31,017 |
| 1002 | OTHER PERSONNEL COSTS   | 269    | 269    |
| 2009 | OTHER OPERATING EXPENSE | 170    | 169    |

**Total, Objects of Expense**

|                 |                 |
|-----------------|-----------------|
| <b>\$31,456</b> | <b>\$31,455</b> |
|-----------------|-----------------|

**METHOD OF FINANCING:**

|   |                      |        |        |
|---|----------------------|--------|--------|
| 1 | General Revenue Fund | 31,456 | 31,455 |
|---|----------------------|--------|--------|

**Total, Method of Finance**

|                 |                 |
|-----------------|-----------------|
| <b>\$31,456</b> | <b>\$31,455</b> |
|-----------------|-----------------|

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|     |     |
|-----|-----|
| 0.6 | 0.6 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Bureau of Economic Geology

Service Categories:

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

| CODE DESCRIPTION | Excp 2022 | Excp 2023 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES          | 64,618           | 64,618           |
| 1002 OTHER PERSONNEL COSTS       | 872              | 872              |
| 2009 OTHER OPERATING EXPENSE     | 84,711           | 84,711           |
| <b>Total, Objects of Expense</b> | <b>\$150,201</b> | <b>\$150,201</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 150,201          | 150,201          |
| <b>Total, Method of Finance</b> | <b>\$150,201</b> | <b>\$150,201</b> |

|  |     |     |
|--|-----|-----|
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> | 3.0 | 3.0 |
|--|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction



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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 4 Bureau of Business Research

Service Categories:

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

| CODE                             | DESCRIPTION             | Excp 2022        | Excp 2023        |
|----------------------------------|-------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                         |                  |                  |
| 1001                             | SALARIES AND WAGES      | 117,289          | 117,289          |
| 1002                             | OTHER PERSONNEL COSTS   | 3,761            | 3,761            |
| 2009                             | OTHER OPERATING EXPENSE | 9                | 9                |
| <b>Total, Objects of Expense</b> |                         | <b>\$121,059</b> | <b>\$121,059</b> |

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

|                  |                  |
|------------------|------------------|
| 121,059          | 121,059          |
| <b>\$121,059</b> | <b>\$121,059</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.4 2.4

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 McDonald Observatory

Service Categories:

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

| CODE DESCRIPTION | Excp 2022 | Excp 2023 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                              |         |         |
|------------------------------|---------|---------|
| 1001 SALARIES AND WAGES      | 132,479 | 132,479 |
| 1002 OTHER PERSONNEL COSTS   | 3,516   | 3,516   |
| 2009 OTHER OPERATING EXPENSE | 14,673  | 14,672  |

**Total, Objects of Expense**

|  |                  |                  |
|--|------------------|------------------|
|  | <b>\$150,668</b> | <b>\$150,667</b> |
|--|------------------|------------------|

**METHOD OF FINANCING:**

|                        |         |         |
|------------------------|---------|---------|
| 1 General Revenue Fund | 150,668 | 150,667 |
|------------------------|---------|---------|

**Total, Method of Finance**

|  |                  |                  |
|--|------------------|------------------|
|  | <b>\$150,668</b> | <b>\$150,667</b> |
|--|------------------|------------------|

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|  |     |     |
|--|-----|-----|
|  | 3.0 | 3.0 |
|--|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

Agency Code: **721** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |        |        |
|------|-------------------------|--------|--------|
| 1001 | SALARIES AND WAGES      | 16,540 | 16,540 |
| 1002 | OTHER PERSONNEL COSTS   | 349    | 349    |
| 2009 | OTHER OPERATING EXPENSE | 398    | 398    |

**Total, Objects of Expense**

**\$17,287 \$17,287**

**METHOD OF FINANCING:**

|   |                      |        |        |
|---|----------------------|--------|--------|
| 1 | General Revenue Fund | 17,287 | 17,287 |
|---|----------------------|--------|--------|

**Total, Method of Finance**

**\$17,287 \$17,287**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.3 0.3

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

Agency Code: **721** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |         |         |
|------|-------------------------|---------|---------|
| 1001 | SALARIES AND WAGES      | 122,307 | 122,307 |
| 1002 | OTHER PERSONNEL COSTS   | 2,219   | 2,219   |
| 2009 | OTHER OPERATING EXPENSE | 73,553  | 73,552  |

**Total, Objects of Expense**

|                  |                  |
|------------------|------------------|
| <b>\$198,079</b> | <b>\$198,078</b> |
|------------------|------------------|

**METHOD OF FINANCING:**

|   |                      |         |         |
|---|----------------------|---------|---------|
| 1 | General Revenue Fund | 198,079 | 198,078 |
|---|----------------------|---------|---------|

**Total, Method of Finance**

|                  |                  |
|------------------|------------------|
| <b>\$198,079</b> | <b>\$198,078</b> |
|------------------|------------------|

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|     |     |
|-----|-----|
| 4.0 | 4.0 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Center for Public Policy Dispute Resolution

Service Categories:

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

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |        |        |
|------|-------------------------|--------|--------|
| 1001 | SALARIES AND WAGES      | 70,990 | 70,990 |
| 1002 | OTHER PERSONNEL COSTS   | 2,059  | 2,059  |
| 2009 | OTHER OPERATING EXPENSE | 84,623 | 84,623 |

**Total, Objects of Expense**

|                  |                  |
|------------------|------------------|
| <b>\$157,672</b> | <b>\$157,672</b> |
|------------------|------------------|

**METHOD OF FINANCING:**

|   |                      |         |         |
|---|----------------------|---------|---------|
| 1 | General Revenue Fund | 157,672 | 157,672 |
|---|----------------------|---------|---------|

**Total, Method of Finance**

|                  |                  |
|------------------|------------------|
| <b>\$157,672</b> | <b>\$157,672</b> |
|------------------|------------------|

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|     |     |
|-----|-----|
| 3.2 | 3.2 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                         |                  |                  |
|----------------------------------|-------------------------|------------------|------------------|
| 1001                             | SALARIES AND WAGES      | 3,581            | 3,581            |
| 2009                             | OTHER OPERATING EXPENSE | 814,015          | 814,014          |
| <b>Total, Objects of Expense</b> |                         | <b>\$817,596</b> | <b>\$817,595</b> |

**METHOD OF FINANCING:**

|                                 |                      |                  |                  |
|---------------------------------|----------------------|------------------|------------------|
| 1                               | General Revenue Fund | 817,596          | 817,595          |
| <b>Total, Method of Finance</b> |                      | <b>\$817,596</b> | <b>\$817,595</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|      |      |
|------|------|
| 16.4 | 16.4 |
|------|------|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE                             | DESCRIPTION                    | Excp 2022           | Excp 2023           |
|----------------------------------|--------------------------------|---------------------|---------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                                |                     |                     |
| 1001                             | SALARIES AND WAGES             | 3,220,000           | 3,220,000           |
| 1002                             | OTHER PERSONNEL COSTS          | 500,000             | 250,000             |
| 2001                             | PROFESSIONAL FEES AND SERVICES | 40,000              | 50,000              |
| 2003                             | CONSUMABLE SUPPLIES            | 810,000             | 500,000             |
| 2009                             | OTHER OPERATING EXPENSE        | 240,000             | 0                   |
| 5000                             | CAPITAL EXPENDITURES           | 9,821,670           | 6,600,000           |
| <b>Total, Objects of Expense</b> |                                | <b>\$14,631,670</b> | <b>\$10,620,000</b> |

**METHOD OF FINANCING:**

|                                 |                      |                     |                     |
|---------------------------------|----------------------|---------------------|---------------------|
| 1                               | General Revenue Fund | 14,631,670          | 10,620,000          |
| <b>Total, Method of Finance</b> |                      | <b>\$14,631,670</b> | <b>\$10,620,000</b> |

|  |      |      |
|--|------|------|
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> | 23.8 | 23.8 |
|--|------|------|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texas Advanced Computing Center (TACC) - Urgent Computing

Texas Viral Pathogen Testing Network

Texas Health Innovation Infrastructure Pipeline

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2020  
**TIME:** 5:31:09PM

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

GOAL: 5 Trusteed Funds

OBJECTIVE: 1 Trusteed Funds

STRATEGY: 1 Darrell K Royal Texas Alzheimer's Initiative

Service Categories:

Service: 30 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

461,531

0

**Total, Objects of Expense**

**\$461,531**

**\$0**

**METHOD OF FINANCING:**

1 General Revenue Fund

461,531

0

**Total, Method of Finance**

**\$461,531**

**\$0**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration: 2022-23 Base Reduction



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 9/15/2020  
TIME: 5:23:02PM

87th 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**

| CODE  | DESCRIPTION   | Exp 2019         | Est 2020         | Bud 2021         | BL 2022    | BL 2023    |
|---|---|------------------|------------------|------------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>   |   |                  |                  |                  |            |            |
| 1001  | SALARIES AND WAGES                                  | \$212,844        | \$246,454        | \$174,251        | \$0        | \$0        |
| 1002  | OTHER PERSONNEL COSTS                               | \$53,814         | \$61,614         | \$43,563         | \$0        | \$0        |
| 2009  | OTHER OPERATING EXPENSE                             | \$93,466         | \$230,720        | \$156,451        | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>  |   | <b>\$360,124</b> | <b>\$538,788</b> | <b>\$374,265</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>  |   |                  |                  |                  |            |            |
| 555   | Federal Funds                                       |                  |                  |                  |            |            |
|   | CFDA 12.000.000, DOD MAINTENANCE                    | \$2,517          | \$4,376          | \$0              | \$0        | \$0        |
|   | CFDA 12.351.000, Combating Wpns of Mass Destruction | \$0              | \$5,489          | \$8,462          | \$0        | \$0        |
|   | CFDA 47.070.000, Computer and Information           | \$53,894         | \$79,396         | \$65,956         | \$0        | \$0        |
|   | CFDA 81.049.000, OFFICE OF ENERGY RESEARCH          | \$70,015         | \$158,716        | \$112,656        | \$0        | \$0        |
|   | CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security | \$(9,000)        | \$(8,867)        | \$0              | \$0        | \$0        |
|   | CFDA 97.061.000, Centers for Homeland Security      | \$72,479         | \$7,377          | \$11,656         | \$0        | \$0        |
|   | CFDA 97.130.000, Ntl Nuclear Forensics Expertise    | \$170,219        | \$292,301        | \$175,535        | \$0        | \$0        |
|   | Subtotal, MOF (Federal Funds)                       | \$360,124        | \$538,788        | \$374,265        | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>   |   | <b>\$360,124</b> | <b>\$538,788</b> | <b>\$374,265</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>   |   | <b>4.9</b>       | <b>3.5</b>       | <b>1.3</b>       | <b>0.0</b> | <b>0.0</b> |
| <b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>   |   |                  |                  |                  |            |            |
| <b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> |   |                  |                  |                  |            |            |

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**DATE: 9/15/2020  
TIME: 5:23:02PM87th 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**

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**USE OF HOMELAND SECURITY FUNDS**

Funds are federal grants for a variety of projects including: nuclear forensics, anti-terrorism software, antibody design, risk-informed security analysis, tracking and shaping the language of working groups, chemical identification for first responders, defending infrastructure networks, and TSA canine breeding and development.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

**Funds Passed through to Local Entities**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020

TIME: 5:23:02PM

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

**Funds Passed through to State Agencies**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020

TIME: 5:23:02PM

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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

DATE: 9/15/2020  
TIME: 5:23:02PM

87th 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**

| CODE                                  | DESCRIPTION                                       | Exp 2019            | Est 2020            | Bud 2021         | BL 2022    | BL 2023    |
|---------------------------------------|---|---------------------|---------------------|------------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>             |   |                     |                     |                  |            |            |
| 1001                                  | SALARIES AND WAGES                                | \$245,844           | \$386,451           | \$154,326        | \$0        | \$0        |
| 1002                                  | OTHER PERSONNEL COSTS                             | \$62,138            | \$97,677            | \$38,582         | \$0        | \$0        |
| 2009                                  | OTHER OPERATING EXPENSE                           | \$13,449,149        | \$10,355,912        | \$291,897        | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |   | <b>\$13,757,131</b> | <b>\$10,840,040</b> | <b>\$484,805</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>            |   |                     |                     |                  |            |            |
| 599                                   | Economic Stabilization Fund                       | \$18,499            | \$10,181,501        | \$0              | \$0        | \$0        |
| 8888                                  | Local/Not Appropriated Funds                      | \$13,337,184        | \$0                 | \$0              | \$0        | \$0        |
|                                       | Subtotal, MOF (Other Funds)                       | \$13,355,683        | \$10,181,501        | \$0              | \$0        | \$0        |
| 555                                   | Federal Funds                                     |                     |                     |                  |            |            |
|                                       | CFDA 14.228.000, Community Development Blo        | \$2,870             | \$54,430            | \$112,651        | \$0        | \$0        |
|                                       | CFDA 47.041.000, Engineering Grants               | \$5,454             | \$120,094           | \$88,616         | \$0        | \$0        |
|                                       | CFDA 47.050.000, Geosciences                      | \$58,001            | \$164,848           | \$0              | \$0        | \$0        |
|                                       | CFDA 47.070.000, Computer and Information         | \$53                | \$71,656            | \$78,214         | \$0        | \$0        |
|                                       | CFDA 97.044.000, Assistance to Firefighters Grant | \$335,070           | \$247,511           | \$205,324        | \$0        | \$0        |
|                                       | Subtotal, MOF (Federal Funds)                     | \$401,448           | \$658,539           | \$484,805        | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>       |   | <b>\$13,757,131</b> | <b>\$10,840,040</b> | <b>\$484,805</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |   | <b>4.4</b>          | <b>4.6</b>          | <b>1.4</b>       | <b>0.0</b> | <b>0.0</b> |

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

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

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**DATE: 9/15/2020  
TIME: 5:23:02PM87th 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**

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**USE OF HOMELAND SECURITY FUNDS**

Funds are federal grants for a variety of projects including: firefighter effectiveness, emergency assistance registry, emergency tracking network, and development and operations of emergency operations.

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

DATE: 9/15/2020

**Funds Passed through to Local Entities**

TIME: 5:23:02PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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

DATE: 9/15/2020

**Funds Passed through to State Agencies**

TIME: 5:23:02PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/15/2020  
TIME: 5:23:02PM

87th 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**

| CODE  | DESCRIPTION   | Exp 2019   | Est 2020            | Bud 2021            | BL 2022    | BL 2023    |
|---|---|------------|---------------------|---------------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>                             |   |            |                     |                     |            |            |
| 1001  | SALARIES AND WAGES                                  | \$0        | \$1,520,908         | \$1,694,440         | \$0        | \$0        |
| 1002  | OTHER PERSONNEL COSTS                               | \$0        | \$1,223,061         | \$402,368           | \$0        | \$0        |
| 2001  | PROFESSIONAL FEES AND SERVICES                      | \$0        | \$7,718,173         | \$348,958           | \$0        | \$0        |
| 2003  | CONSUMABLE SUPPLIES                                 | \$0        | \$6,386,379         | \$6,678,457         | \$0        | \$0        |
| 2005  | TRAVEL  | \$0        | \$210,830           | \$0                 | \$0        | \$0        |
| 2009  | OTHER OPERATING EXPENSE                             | \$0        | \$6,100,331         | \$4,420,584         | \$0        | \$0        |
| 4000  | GRANTS  | \$0        | \$14,117,339        | \$1,613,822         | \$0        | \$0        |
| 5000  | CAPITAL EXPENDITURES                                | \$0        | \$612,348           | \$0                 | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>                      |   | <b>\$0</b> | <b>\$37,889,369</b> | <b>\$15,158,629</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>                            |   |            |                     |                     |            |            |
| 1   | General Revenue Fund                                | \$0        | \$3,387,511         | \$0                 | \$0        | \$0        |
|   | Subtotal, MOF (General Revenue Funds)               | \$0        | \$3,387,511         | \$0                 | \$0        | \$0        |
| 11  | Available University Fund, est                      | \$0        | \$2,652,008         | \$0                 | \$0        | \$0        |
| 8888  | Local/Not Appropriated Funds                        | \$0        | \$17,732,511        | \$13,544,807        | \$0        | \$0        |
|   | Subtotal, MOF (Other Funds)                         | \$0        | \$20,384,519        | \$13,544,807        | \$0        | \$0        |
| 555   | Federal Funds                                       |            |                     |                     |            |            |
|   | CFDA 84.425.119, COV19 Education Stabilization Fund | \$0        | \$14,117,339        | \$1,613,822         | \$0        | \$0        |
|   | Subtotal, MOF (Federal Funds)                       | \$0        | \$14,117,339        | \$1,613,822         | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>                       |   | <b>\$0</b> | <b>\$37,889,369</b> | <b>\$15,158,629</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                 |   | <b>0.0</b> | <b>232.0</b>        | <b>147.0</b>        | <b>0.0</b> | <b>0.0</b> |
| <b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b> |   |            |                     |                     |            |            |

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**DATE: 9/15/2020  
TIME: 5:23:02PM87th 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**

| CODE  | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|---|-------------|----------|----------|----------|---------|---------|
| <b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> |             |          |          |          |         |         |

**USE OF HOMELAND SECURITY FUNDS**

Funds include the student share portion of federal CARES Act funding. Additionally, provides fiscal year 2020 COVID-19 expenditure information. UT Austin anticipates and will update 2021 COVID expenditure information.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**  
**Funds Passed through to Local Entities**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020  
TIME: 5:23:02PM

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**  
**Funds Passed through to State Agencies**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020  
TIME: 5:23:02PM

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

### The University of Texas at Austin (721) Institutional

#### Estimated Funds Outside the Institution's Bill Pattern 2020-21 and 2022-23 Biennia

|  | 2020-21 Biennium               |                                |                                |                             | 2022-23 Biennium               |                                |                                |                             |
|--|--------------------------------|--------------------------------|--------------------------------|-----------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------|
|  | <u>FY 2020<br/>Revenue</u>     | <u>FY 2021<br/>Revenue</u>     | <u>Biennium<br/>Total</u>      | <u>Percent<br/>of Total</u> | <u>FY 2022<br/>Revenue</u>     | <u>FY 2023<br/>Revenue</u>     | <u>Biennium<br/>Total</u>      | <u>Percent<br/>of Total</u> |
| <b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>        |                                |                                |                                |                             |                                |                                |                                |                             |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 315,444,013                 | \$ 277,897,932                 | \$ 593,341,945                 |                             | \$ 277,897,932                 | \$ 277,897,932                 | \$ 555,795,864                 |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 99,212,800                     | 90,491,200                     | 189,704,000                    |                             | 99,212,800                     | 99,212,800                     | 198,425,600                    |                             |
| Endowment and Interest Income                              | 7,300,000                      | 4,500,000                      | 11,800,000                     |                             | 4,500,000                      | 4,500,000                      | 9,000,000                      |                             |
| 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  | <u>422,056,813</u>             | <u>372,989,132</u>             | <u>795,045,945</u>             | <u>12.4%</u>                | <u>381,710,732</u>             | <u>381,710,732</u>             | <u>763,421,464</u>             | <u>11.8%</u>                |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                                |                                |                                |                             |                                |                                |                                |                             |
| State Appropriations (HEGI & State Paid Fringes)           | \$ 58,876,074                  | \$ 58,876,075                  | \$ 117,752,149                 |                             | \$ 58,876,075                  | \$ 58,876,075                  | \$ 117,752,150                 |                             |
| Higher Education Assistance Funds                          | -                              | -                              | -                              |                             | -                              | -                              | -                              |                             |
| Available University Fund                                  | 424,027,000                    | 417,087,000                    | 841,114,000                    |                             | 417,087,000                    | 417,087,000                    | 834,174,000                    |                             |
| State Grants and Contracts                                 | 29,611,531                     | 29,504,572                     | 59,116,103                     |                             | 29,504,572                     | 29,504,572                     | 59,009,144                     |                             |
| Total  | <u>512,514,605</u>             | <u>505,467,647</u>             | <u>1,017,982,252</u>           | <u>15.9%</u>                | <u>505,467,647</u>             | <u>505,467,647</u>             | <u>1,010,935,294</u>           | <u>15.6%</u>                |
| <b>NON-APPROPRIATED SOURCES</b>                            |                                |                                |                                |                             |                                |                                |                                |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 450,386,532                    | 449,577,157                    | \$ 899,963,689                 |                             | 457,669,546                    | 457,669,546                    | \$ 915,339,092                 |                             |
| Federal Grants and Contracts                               | 529,701,501                    | 521,098,371                    | 1,050,799,872                  |                             | 521,098,371                    | 521,098,371                    | 1,042,196,742                  |                             |
| State Grants and Contracts                                 | 37,199,894                     | 35,699,894                     | 72,899,788                     |                             | 35,699,894                     | 35,699,894                     | 71,399,788                     |                             |
| Local Government Grants and Contracts                      | 50,135,366                     | 51,824,157                     | 101,959,524                    |                             | 51,824,157                     | 51,824,157                     | 103,648,315                    |                             |
| Private Gifts and Grants                                   | 269,326,724                    | 294,361,965                    | 563,688,688                    |                             | 294,361,965                    | 294,361,965                    | 588,723,929                    |                             |
| Endowment and Interest Income                              | 243,747,893                    | 277,639,107                    | 521,387,000                    |                             | 277,639,107                    | 277,639,107                    | 555,278,214                    |                             |
| Sales and Services of Educational Activities (net)         | 291,663,169                    | 300,818,858                    | 592,482,027                    |                             | 300,818,858                    | 300,818,858                    | 601,637,716                    |                             |
| Sales and Services of Hospitals (net)                      | -                              | -                              | -                              |                             | -                              | -                              | -                              |                             |
| Professional Fees (net)                                    | 11,788,738                     | 65,972,727                     | 77,761,465                     |                             | 65,972,727                     | 65,972,727                     | 131,945,454                    |                             |
| Auxiliary Enterprises (net)                                | 373,066,872                    | 334,996,878                    | 708,063,750                    |                             | 334,996,878                    | 334,996,878                    | 669,993,756                    |                             |
| Other Income   | 8,381,434                      | 9,891,767                      | 18,273,201                     |                             | 9,891,767                      | 9,891,767                      | 19,783,534                     |                             |
| Total  | <u>2,265,398,123</u>           | <u>2,341,880,881</u>           | <u>4,607,279,004</u>           | <u>71.8%</u>                | <u>2,349,973,270</u>           | <u>2,349,973,270</u>           | <u>4,699,946,540</u>           | <u>72.6%</u>                |
| <b>TOTAL SOURCES</b>                                       | <u><u>\$ 3,199,969,541</u></u> | <u><u>\$ 3,220,337,660</u></u> | <u><u>\$ 6,420,307,201</u></u> | <u><u>100.0%</u></u>        | <u><u>\$ 3,237,151,649</u></u> | <u><u>\$ 3,237,151,649</u></u> | <u><u>\$ 6,474,303,298</u></u> | <u><u>100.0%</u></u>        |

## 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  
2020-21 and 2022-23 Biennia

|  | 2020-21 Biennium               |                                |                                |                             | 2022-23 Biennium               |                                |                                |                             |
|--|--------------------------------|--------------------------------|--------------------------------|-----------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------|
|  | <u>FY 2020<br/>Revenue</u>     | <u>FY 2021<br/>Revenue</u>     | <u>Biennium<br/>Total</u>      | <u>Percent<br/>of Total</u> | <u>FY 2022<br/>Revenue</u>     | <u>FY 2023<br/>Revenue</u>     | <u>Biennium<br/>Total</u>      | <u>Percent<br/>of Total</u> |
| <b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>        |                                |                                |                                |                             |                                |                                |                                |                             |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 304,458,654                 | \$ 266,912,573                 | \$ 571,371,227                 |                             | \$ 266,912,573                 | \$ 266,912,573                 | \$ 533,825,146                 |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 98,015,460                     | 89,293,600                     | 187,309,060                    |                             | 98,015,200                     | 98,015,200                     | 196,030,400                    |                             |
| Endowment and Interest Income                              | 7,300,000                      | 4,500,000                      | 11,800,000                     |                             | 4,500,000                      | 4,500,000                      | 9,000,000                      |                             |
| 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  | <u>409,874,114</u>             | <u>360,806,173</u>             | <u>770,680,287</u>             | <u>12.5%</u>                | <u>369,527,773</u>             | <u>369,527,773</u>             | <u>739,055,546</u>             | <u>12.0%</u>                |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                                |                                |                                |                             |                                |                                |                                |                             |
| State Appropriations (HEGI & State Paid Fringes)           | \$ 58,876,074                  | \$ 58,876,075                  | \$ 117,752,149                 |                             | \$ 58,876,075                  | \$ 58,876,075                  | \$ 117,752,150                 |                             |
| Higher Education Assistance Funds                          | -                              | -                              | -                              |                             | -                              | -                              | -                              |                             |
| Available University Fund                                  | 399,027,000                    | 392,087,000                    | 791,114,000                    |                             | 392,087,000                    | 392,087,000                    | 784,174,000                    |                             |
| State Grants and Contracts                                 | 29,611,531                     | 29,504,572                     | 59,116,103                     |                             | 29,504,572                     | 29,504,572                     | 59,009,144                     |                             |
| Total  | <u>487,514,605</u>             | <u>480,467,647</u>             | <u>967,982,252</u>             | <u>15.7%</u>                | <u>480,467,647</u>             | <u>480,467,647</u>             | <u>960,935,294</u>             | <u>15.6%</u>                |
| <b>NON-APPROPRIATED SOURCES</b>                            |                                |                                |                                |                             |                                |                                |                                |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 448,253,702                    | 447,444,357                    | 895,698,059                    |                             | 455,536,746                    | 455,536,746                    | 911,073,492                    |                             |
| Federal Grants and Contracts                               | 521,701,501                    | 513,098,371                    | 1,034,799,872                  |                             | 513,098,371                    | 513,098,371                    | 1,026,196,742                  |                             |
| State Grants and Contracts                                 | 35,899,894                     | 33,699,894                     | 69,599,788                     |                             | 33,699,894                     | 33,699,894                     | 67,399,788                     |                             |
| Local Government Grants and Contracts                      | 48,387,662                     | 50,461,835                     | 98,849,497                     |                             | 50,461,835                     | 50,461,835                     | 100,923,670                    |                             |
| Private Gifts and Grants                                   | 242,510,228                    | 266,371,601                    | 508,881,829                    |                             | 266,371,601                    | 266,371,601                    | 532,743,202                    |                             |
| Endowment and Interest Income                              | 243,747,893                    | 277,639,107                    | 521,387,000                    |                             | 277,639,107                    | 277,639,107                    | 555,278,214                    |                             |
| Sales and Services of Educational Activities (net)         | 291,663,169                    | 300,818,858                    | 592,482,027                    |                             | 300,818,858                    | 300,818,858                    | 601,637,716                    |                             |
| Sales and Services of Hospitals (net)                      | -                              | -                              | -                              |                             | -                              | -                              | -                              |                             |
| Professional Fees (net)                                    | -                              | -                              | -                              |                             | -                              | -                              | -                              |                             |
| Auxiliary Enterprises (net)                                | 367,947,136                    | 331,720,830                    | 699,667,966                    |                             | 331,720,830                    | 331,720,830                    | 663,441,660                    |                             |
| Other Income   | 5,166,799                      | 6,949,690                      | 12,116,489                     |                             | 6,949,690                      | 6,949,690                      | 13,899,380                     |                             |
| Total  | <u>2,205,277,984</u>           | <u>2,228,204,543</u>           | <u>4,433,482,527</u>           | <u>71.8%</u>                | <u>2,236,296,932</u>           | <u>2,236,296,932</u>           | <u>4,472,593,864</u>           | <u>72.5%</u>                |
| <b>TOTAL SOURCES</b>                                       | <u><u>\$ 3,102,666,703</u></u> | <u><u>\$ 3,069,478,363</u></u> | <u><u>\$ 6,172,145,066</u></u> | <u><u>100.0%</u></u>        | <u><u>\$ 3,086,292,352</u></u> | <u><u>\$ 3,086,292,352</u></u> | <u><u>\$ 6,172,584,704</u></u> | <u><u>100.0%</u></u>        |

## 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**  
**2020-21 and 2022-23 Biennia**

|  | 2020-21 Biennium                 |                                  |                                 |                                   | 2022-23 Biennium                 |                                  |                                 |                                   |
|--|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
|  | <u>FY 2020</u><br><u>Revenue</u> | <u>FY 2021</u><br><u>Revenue</u> | <u>Biennium</u><br><u>Total</u> | <u>Percent</u><br><u>of Total</u> | <u>FY 2022</u><br><u>Revenue</u> | <u>FY 2023</u><br><u>Revenue</u> | <u>Biennium</u><br><u>Total</u> | <u>Percent</u><br><u>of Total</u> |
| <b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>        |                                  |                                  |                                 |                                   |                                  |                                  |                                 |                                   |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 10,985,359                    | \$ 10,985,359                    | \$ 21,970,718                   |                                   | \$ 10,985,359                    | \$ 10,985,359                    | \$ 21,970,718                   |                                   |
| 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  | <u>12,182,699</u>                | <u>12,182,959</u>                | <u>24,365,658</u>               | <u>9.8%</u>                       | <u>12,182,959</u>                | <u>12,182,959</u>                | <u>24,365,918</u>               | <u>8.1%</u>                       |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                                  |                                  |                                 |                                   |                                  |                                  |                                 |                                   |
| 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  | <u>25,000,000</u>                | <u>25,000,000</u>                | <u>50,000,000</u>               | <u>20.1%</u>                      | <u>25,000,000</u>                | <u>25,000,000</u>                | <u>50,000,000</u>               | <u>16.6%</u>                      |
| <b>NON-APPROPRIATED SOURCES</b>                            |                                  |                                  |                                 |                                   |                                  |                                  |                                 |                                   |
| Tuition and Fees (net of Discounts and Allowances)         | 2,132,830                        | 2,132,800                        | 4,265,630                       |                                   | 2,132,800                        | 2,132,800                        | 4,265,600                       |                                   |
| Federal Grants and Contracts                               | 8,000,000                        | 8,000,000                        | 16,000,000                      |                                   | 8,000,000                        | 8,000,000                        | 16,000,000                      |                                   |
| State Grants and Contracts                                 | 1,300,000                        | 2,000,000                        | 3,300,000                       |                                   | 2,000,000                        | 2,000,000                        | 4,000,000                       |                                   |
| Local Government Grants and Contracts                      | 1,747,704                        | 1,362,322                        | 3,110,026                       |                                   | 1,362,322                        | 1,362,322                        | 2,724,645                       |                                   |
| Private Gifts and Grants                                   | 26,816,496                       | 27,990,364                       | 54,806,860                      |                                   | 27,990,364                       | 27,990,364                       | 55,980,727                      |                                   |
| Endowment and Interest Income                              | -                                | -                                | -                               |                                   | -                                | -                                | -                               |                                   |
| Sales and Services of Educational Activities (net)         | -                                | -                                | -                               |                                   | -                                | -                                | -                               |                                   |
| Sales and Services of Hospitals (net)                      | -                                | -                                | -                               |                                   | -                                | -                                | -                               |                                   |
| Professional Fees (net)                                    | 11,788,738                       | 65,972,727                       | 77,761,465                      |                                   | 65,972,727                       | 65,972,727                       | 131,945,454                     |                                   |
| Auxiliary Enterprises (net)                                | 5,119,736                        | 3,276,048                        | 8,395,784                       |                                   | 3,276,048                        | 3,276,048                        | 6,552,096                       |                                   |
| Other Income   | 3,214,635                        | 2,942,077                        | 6,156,712                       |                                   | 2,942,077                        | 2,942,077                        | 5,884,154                       |                                   |
| Total  | <u>60,120,139</u>                | <u>113,676,338</u>               | <u>173,796,477</u>              | <u>70.0%</u>                      | <u>113,676,338</u>               | <u>113,676,338</u>               | <u>227,352,676</u>              | <u>75.4%</u>                      |
| <b>TOTAL SOURCES</b>                                       | <u>\$ 97,302,838</u>             | <u>\$ 150,859,297</u>            | <u>\$ 248,162,135</u>           | <u>100.0%</u>                     | <u>\$ 150,859,297</u>            | <u>\$ 150,859,297</u>            | <u>\$ 301,718,594</u>           | <u>100.0%</u>                     |

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Automated Budget and Evaluation System of Texas (ABEST)

| <b>721 The University of Texas at Austin</b>  |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | <b>Act 2019</b>    | <b>Act 2020</b>    | <b>Bud 2021</b>    | <b>Est 2022</b>    | <b>Est 2023</b>    |
| <b>Gross Tuition</b>  |                    |                    |                    |                    |                    |
| Gross Resident Tuition  | 66,656,828         | 67,000,000         | 65,000,000         | 67,000,000         | 67,000,000         |
| Gross Non-Resident Tuition  | 111,655,307        | 109,000,000        | 98,000,000         | 109,000,000        | 109,000,000        |
| <b>Gross Tuition</b>  | <b>178,312,135</b> | <b>176,000,000</b> | <b>163,000,000</b> | <b>176,000,000</b> | <b>176,000,000</b> |
| Less: Resident Waivers and Exemptions (excludes Hazlewood)  | (660,248)          | (671,336)          | (671,000)          | (671,000)          | (671,000)          |
| Less: Non-Resident Waivers and Exemptions   | (50,066,550)       | (50,125,445)       | (45,112,500)       | (50,125,000)       | (50,125,000)       |
| Less: Hazlewood Exemptions  | (1,699,953)        | (1,613,857)        | (1,614,000)        | (1,614,000)        | (1,614,000)        |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)  | (19,779,177)       | (19,400,000)       | (19,200,000)       | (19,400,000)       | (19,400,000)       |
| 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)   | (774,200)          | (792,000)          | (800,000)          | (800,000)          | (800,000)          |
| 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)   | (394,750)          | (366,150)          | (366,000)          | (366,000)          | (366,000)          |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)   | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Subtotal</b>   | <b>104,937,257</b> | <b>103,031,212</b> | <b>95,236,500</b>  | <b>103,024,000</b> | <b>103,024,000</b> |
| 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) | (12,944,663)       | (12,891,297)       | (12,337,000)       | (12,891,000)       | (12,891,000)       |
| 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  |                    |                    |                    |                    |                    |
| <b>Net Tuition</b>  | <b>91,992,594</b>  | <b>90,139,915</b>  | <b>82,899,500</b>  | <b>90,133,000</b>  | <b>90,133,000</b>  |
| Student Teaching Fees   | 0                  | 0                  | 0                  | 0                  | 0                  |



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| <b>721 The University of Texas at Austin</b>   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | <b>Act 2019</b>   | <b>Act 2020</b>   | <b>Bud 2021</b>   | <b>Est 2022</b>   | <b>Est 2023</b>   |
| Special Course Fees  | 42,920            | 46,500            | 43,000            | 46,500            | 46,500            |
| Laboratory Fees  | 123,570           | 117,500           | 121,000           | 117,500           | 117,500           |
| <b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>                    | <b>92,159,084</b> | <b>90,303,915</b> | <b>83,063,500</b> | <b>90,297,000</b> | <b>90,297,000</b> |
| <b>OTHER INCOME</b>  |                   |                   |                   |                   |                   |
| <b>Interest on General Funds:</b>  |                   |                   |                   |                   |                   |
| Local Funds in State Treasury  | 3,272,000         | 2,614,220         | 2,000,000         | 2,000,000         | 2,000,000         |
| Funds in Local Depositories, e.g., local amounts   | 3,621,279         | 2,602,149         | 2,500,000         | 2,500,000         | 2,500,000         |
| Other Income (Itemize)   |                   |                   |                   |                   |                   |
| Miscellaneous Income   | 130,283           | 74,000            | 100,000           | 100,000           | 100,000           |
| <b>Subtotal, Other Income</b>  | <b>7,023,562</b>  | <b>5,290,369</b>  | <b>4,600,000</b>  | <b>4,600,000</b>  | <b>4,600,000</b>  |
| <b>Subtotal, Other Educational and General Income</b>  | <b>99,182,646</b> | <b>95,594,284</b> | <b>87,663,500</b> | <b>94,897,000</b> | <b>94,897,000</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                              | (5,154,268)       | (4,855,627)       | (4,855,627)       | (4,855,627)       | (4,855,627)       |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds             | (4,864,789)       | (5,007,301)       | (4,988,970)       | (5,031,033)       | (5,091,322)       |
| Less: Staff Group Insurance Premiums   | (10,142,144)      | (10,550,684)      | (10,550,684)      | (10,550,684)      | (10,550,684)      |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b> | <b>79,021,445</b> | <b>75,180,672</b> | <b>67,268,219</b> | <b>74,459,656</b> | <b>74,399,367</b> |
| <b>Reconciliation to Summary of Request for FY 2019-2021:</b>  |                   |                   |                   |                   |                   |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans                  | 12,944,663        | 12,891,297        | 12,337,000        | 12,891,000        | 12,891,000        |
| 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   | 10,142,144        | 10,550,684        | 10,550,684        | 10,550,684        | 10,550,684        |
| Plus: Board-authorized Tuition Income  | 19,779,177        | 19,400,000        | 19,200,000        | 19,400,000        | 19,400,000        |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100                       | 0                 | 0                 | 0                 | 0                 | 0                 |

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>721 The University of Texas at Austin</b>  |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | <b>Act 2019</b>    | <b>Act 2020</b>    | <b>Bud 2021</b>    | <b>Est 2022</b>    | <b>Est 2023</b>    |
| 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)   | 774,200            | 792,000            | 800,000            | 800,000            | 800,000            |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 394,750            | 366,150            | 366,000            | 366,000            | 366,000            |
| 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                  |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>   | <b>123,056,379</b> | <b>119,180,803</b> | <b>110,521,903</b> | <b>118,467,340</b> | <b>118,407,051</b> |

Schedule 1A: Other Educational and General Income  
87th 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 2019            | Act 2020            | Bud 2021            | Est 2022            | Est 2023            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>GROSS TUITION</b>  |                     |                     |                     |                     | 3                   |
| Gross Resident Tuition  | 65,764,063          | 65,817,725          | 63,821,000          | 65,821,000          | 65,821,000          |
| Gross Non-Resident Tuition  | 111,417,051         | 108,744,550         | 97,656,125          | 108,656,125         | 108,656,125         |
| <b>1 Gross Tuition</b>  | <b>177,181,114</b>  | <b>174,562,275</b>  | <b>161,477,125</b>  | <b>174,477,125</b>  | <b>174,477,125</b>  |
| <b>2</b> Less: Resident Waivers and Exemptions (Excludes Hazlewood)   | (660,248)           | (668,383)           | (643,163)           | (643,163)           | (643,163)           |
| Less: Non-Resident Waivers and Exemptions   | (50,066,550)        | (50,125,445)        | (45,112,500)        | (50,125,000)        | (50,125,000)        |
| Less: Hazlewood Exemptions  | (1,693,403)         | (1,607,307)         | (1,607,450)         | (1,607,450)         | (1,607,450)         |
| <b>3</b>  | <b>(19,779,177)</b> | <b>(19,400,000)</b> | <b>(19,200,000)</b> | <b>(19,400,000)</b> | <b>(19,400,000)</b> |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)  |                     |                     |                     |                     |                     |
| <b>4</b> 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                   |
| <b>5</b> 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                   |
| <b>6</b> Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)  | (774,200)           | (792,000)           | (800,000)           | (800,000)           | (800,000)           |
| <b>7</b> Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)  | 0                   | 0                   | 0                   | 0                   | 0                   |
| <b>8</b>  |                     |                     |                     |                     |                     |
| Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)   | (394,750)           | (366,150)           | (366,000)           | (366,000)           | (366,000)           |
| <b>9</b> Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)  | 0                   | 0                   | 0                   | 0                   | 0                   |
| <b>Subtotal</b>   | <b>103,812,786</b>  | <b>101,602,991</b>  | <b>93,748,012</b>   | <b>101,535,512</b>  | <b>101,535,512</b>  |
| <b>10</b>   | <b>(12,782,059)</b> | <b>(12,707,131)</b> | <b>(12,159,000)</b> | <b>(12,713,000)</b> | <b>(12,713,000)</b> |
| 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                   |
| <b>Net Tuition</b>  | <b>91,030,727</b>   | <b>88,895,859</b>   | <b>81,589,012</b>   | <b>88,822,512</b>   | <b>88,822,512</b>   |

Schedule 1A: Other Educational and General Income  
87th 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 2019          | Act 2020  | Bud 2021          | Est 2022          | Est 2023          |
| <b>Student Teaching Fees</b>   | 0                 | 0   | 0                 | 0                 | 0                 |
| <b>Special Course Fees</b>   | 42,920            | 46,500  | 43,000            | 46,500            | 46,500            |
| <b>Laboratory Fees</b>   | 123,570           | 117,500   | 121,000           | 117,500           | 117,500           |
| <b>Subtotal, Tuition and Fees</b>  | <b>91,197,217</b> | <b>89,059,859</b>   | <b>81,753,012</b> | <b>88,986,512</b> | <b>88,986,512</b> |
| <b>OTHER INCOME</b>  |                   |   |                   |                   |                   |
| <b>Interest on General Funds:</b>  |                   |   |                   |                   |                   |
| Local Funds in State Treasury  | 3,272,000         | 2,614,220   | 2,000,000         | 2,000,000         | 2,000,000         |
| Funds in Local Depositories, e.g., local amounts   | 3,621,279         | 2,602,149   | 2,500,000         | 2,500,000         | 2,500,000         |
| <b>Other Income (Itemize)</b>  |                   |   |                   |                   |                   |
| 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   | 130,283           | 74,000  | 100,000           | 100,000           | 100,000           |
| <b>Subtotal, Other Income</b>  | <b>7,023,562</b>  | <b>5,290,369</b>  | <b>4,600,000</b>  | <b>4,600,000</b>  | <b>4,600,000</b>  |
| <b>Subtotal, Other Educational and General Income</b>                                      | <b>98,220,779</b> | <b>94,350,228</b>   | <b>86,353,012</b> | <b>93,586,512</b> | <b>93,586,512</b> |
| <b>11</b>  |                   |   |                   |                   |                   |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                  | (5,154,268)       | (4,855,627)   | (4,855,627)       | (4,855,627)       | (4,855,627)       |
| <b>12</b>  |                   |   |                   |                   |                   |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (4,864,789)       | (5,007,301)   | (4,988,970)       | (5,031,033)       | (5,091,322)       |
| <b>13</b>  |                   |   |                   |                   |                   |
| Less: Staff Group Insurance Premiums   | (10,142,144)      | (10,550,684)  | (10,550,684)      | (10,550,684)      | (10,550,684)      |
| <b>Total, Other Educational and General Income</b>   | <b>78,059,578</b> | <b>73,936,616</b>   | <b>65,957,731</b> | <b>73,149,168</b> | <b>73,088,879</b> |
| <b>RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2017-2021</b>                               |                   |   |                   |                   |                   |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans      | 12,782,059        | 12,707,131  | 12,159,000        | 12,713,000        | 12,713,000        |
| Plus: Transfer of Funds (2%) for Physician Loans (Medical School)                          | 0                 | 0   | 0                 | 0                 | 0                 |

Schedule 1A: Other Educational and General Income  
87th 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 2019           | Act 2020           | Bud 2021           | Est 2022           | Est 2023           |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>14</b> Plus: Organized Activities  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Plus: Staff Group Insurance Premiums  | 10,142,144         | 10,550,684         | 10,550,684         | 10,550,684         | 10,550,684         |
| Plus: Board-authorized Tuition Income   | 19,779,177         | 19,400,000         | 19,200,000         | 19,400,000         | 19,400,000         |
| 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)   | 774,200            | 792,000            | 800,000            | 800,000            | 800,000            |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 394,750            | 366,150            | 366,000            | 366,000            | 366,000            |
| 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                  |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>   | <b>121,931,908</b> | <b>117,752,581</b> | <b>109,033,415</b> | <b>116,978,852</b> | <b>116,918,563</b> |

Schedule 1A: Other Educational and General Income  
87th 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 2019         | Act 2020         | Bud 2021         | Est 2022         | Est 2023         |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>GROSS TUITION</b>  |                  |                  |                  |                  |                  |
| Gross Resident Tuition  | 892,765          | 1,182,275        | 1,179,000        | 1,179,000        | 1,179,000        |
| Gross Non-Resident Tuition  | 238,256          | 255,450          | 343,875          | 343,875          | 343,875          |
| <b>1 Gross Tuition</b>  | <b>1,131,021</b> | <b>1,437,725</b> | <b>1,522,875</b> | <b>1,522,875</b> | <b>1,522,875</b> |
| <b>2</b> Less: Resident Waivers and Exemptions (Excludes Hazlewood)   | 0                | (2,954)          | (27,837)         | (27,837)         | (27,837)         |
| Less: Non-Resident Waivers and Exemptions   | 0                | 0                | 0                | 0                | 0                |
| Less: Hazlewood Exemptions  | (6,550)          | (6,550)          | (6,550)          | (6,550)          | (6,550)          |
| <b>3</b>  |                  |                  |                  |                  |                  |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)  | 0                | 0                | 0                | 0                | 0                |
| <b>4</b> 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                |
| <b>5</b> 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                |
| <b>6</b> Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)  | 0                | 0                | 0                | 0                | 0                |
| <b>7</b> Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)  | 0                | 0                | 0                | 0                | 0                |
| <b>8</b>  |                  |                  |                  |                  |                  |
| Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)   | 0                | 0                | 0                | 0                | 0                |
| <b>9</b> Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)  | 0                | 0                | 0                | 0                | 0                |
| <b>Subtotal</b>   | <b>1,124,471</b> | <b>1,428,222</b> | <b>1,488,488</b> | <b>1,488,488</b> | <b>1,488,488</b> |
| <b>10</b>   |                  |                  |                  |                  |                  |
| 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) | (162,604)        | (184,166)        | (178,000)        | (178,000)        | (178,000)        |
| 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                |
| <b>Net Tuition</b>  | <b>961,868</b>   | <b>1,244,056</b> | <b>1,310,488</b> | <b>1,310,488</b> | <b>1,310,488</b> |

Schedule 1A: Other Educational and General Income  
87th 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 2019           | Act 2020             | Bud 2021             | Est 2022             | Est 2023             |
|--|--------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Student Teaching Fees</b>   | 0                  | 0                    | 0                    | 0                    | 0                    |
| <b>Special Course Fees</b>   | 0                  | 0                    | 0                    | 0                    | 0                    |
| <b>Laboratory Fees</b>   | 0                  | 0                    | 0                    | 0                    | 0                    |
| <br><b>Subtotal, Tuition and Fees</b>  | <br><b>961,868</b> | <br><b>1,244,056</b> | <br><b>1,310,488</b> | <br><b>1,310,488</b> | <br><b>1,310,488</b> |
| <b>OTHER INCOME</b>  |                    |                      |                      |                      |                      |
| <b>Interest on General Funds:</b>  |                    |                      |                      |                      |                      |
| Local Funds in State Treasury  | 0                  | 0                    | 0                    | 0                    | 0                    |
| Funds in Local Depositories, e.g., local amounts                                       | 0                  | 0                    | 0                    | 0                    | 0                    |
| <b>Other Income (Itemize)</b>  |                    |                      |                      |                      |                      |
| 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                    |
| <b>Subtotal, Other Income</b>  | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <br><b>Subtotal, Other Educational and General Income</b>                              | <br><b>961,868</b> | <br><b>1,244,056</b> | <br><b>1,310,488</b> | <br><b>1,310,488</b> | <br><b>1,310,488</b> |
| <br><b>11</b>  |                    |                      |                      |                      |                      |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls              | 0                  | 0                    | 0                    | 0                    | 0                    |
| <b>12</b> Less: Teachers Retirement System and ORP Proportionality for Educational and |                    |                      |                      |                      |                      |
| General Funds  | 0                  | 0                    | 0                    | 0                    | 0                    |
| <b>13</b> Less: Staff Group Insurance Premiums   | 0                  | 0                    | 0                    | 0                    | 0                    |
| <br><b>Total, Other Educational and General Income</b>                                 | <br><b>961,868</b> | <br><b>1,244,056</b> | <br><b>1,310,488</b> | <br><b>1,310,488</b> | <br><b>1,310,488</b> |
| <br><b>RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2017-2021</b>                       |                    |                      |                      |                      |                      |
| Plus: Transfer of Funds for Texas Public Education Grants Program and                  |                    |                      |                      |                      |                      |
| Emergency Loans  | 162,604            | 184,166              | 178,000              | 178,000              | 178,000              |
| Plus: Transfer of FundS (2%) for Physician Loans (Medical School)                      | 0                  | 0                    | 0                    | 0                    | 0                    |

Schedule 1A: Other Educational and General Income  
87th 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 2019         | Act 2020         | Bud 2021         | Est 2022         | Est 2023         |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>14</b> 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                |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>   | <b>1,124,472</b> | <b>1,428,222</b> | <b>1,488,488</b> | <b>1,488,488</b> | <b>1,488,488</b> |



## Schedule 2: Selected Educational, General and Other Funds

9/4/2020 2:33:48PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 721 The University of Texas at Austin   |                   |                   |                   |          |          |
|---|-------------------|-------------------|-------------------|----------|----------|
|   | Act 2019          | Act 2020          | Bud 2021          | Est 2022 | Est 2023 |
| General Revenue Transfers   |                   |                   |                   |          |          |
| Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)                  | 188,937           | 167,494           | 150,232           | 0        | 0        |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                      | 0                 | 24,569            | 0                 | 0        | 0        |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                     | 31,743,717        | 28,143,074        | 28,143,075        | 0        | 0        |
| Less: Transfer to Other Institutions  | 0                 | 0                 | 0                 | 0        | 0        |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021) | 0                 | 0                 | 0                 | 0        | 0        |
| Other (Itemize)   |                   |                   |                   |          |          |
| Engineering Summer Program  | 0                 | (102,014)         | 0                 | 0        | 0        |
| Autism Grant Program - Parents and Children Setting Goals   | 79,304            | 0                 | 0                 | 0        | 0        |
| Autism Grant Program - Skills and Knowledge of Intervention of Language                                   | 149,727           | 74,863            | 0                 | 0        | 0        |
| Primary Care Innovation Grant Program   | (36,237)          | 192,500           | 0                 | 0        | 0        |
| Advise Texas Program  | 555,000           | 505,000           | 0                 | 0        | 0        |
| Child Psychiatry Access Network   | 0                 | 1,475,000         | 3,900,000         | 0        | 0        |
| Collegiate License Plate Scholarships   | 131,997           | 119,191           | 120,000           | 0        | 0        |
| Hazlewood Supplemental Appropriation  | 1,487,031         | 1,487,435         | 1,487,435         | 0        | 0        |
| Other: Fifth Year Accounting Scholarship  | 33,923            | 33,923            | 0                 | 0        | 0        |
| Texas Grants  | 28,647,133        | 26,635,485        | 27,746,905        | 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   | 3,163,390         | 3,375,000         | 3,375,000         | 0        | 0        |
| <b>Subtotal, General Revenue Transfers</b>  | <b>66,143,922</b> | <b>62,131,520</b> | <b>64,922,647</b> | <b>0</b> | <b>0</b> |
| 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)                              | 400,652,000       | 451,897,000       | 417,087,000       | 0        | 0        |
| Other Additions (Itemize)   |                   |                   |                   |          |          |
| Increase Capital Projects - Educational and General Funds   | 0                 | 0                 | 0                 | 0        | 0        |

**Schedule 2: Selected Educational, General and Other Funds**

9/4/2020 2:33:48PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>721 The University of Texas at Austin</b>  |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | <b>Act 2019</b>    | <b>Act 2020</b>    | <b>Bud 2021</b>    | <b>Est 2022</b>    | <b>Est 2023</b>    |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)           | 0                  | 0                  | 0                  | 0                  | 0                  |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 35,723,327         | 55,519,984         | 89,279,423         | 0                  | 0                  |
| Other (Itemize)   |                    |                    |                    |                    |                    |
| <b>Gross Designated Tuition (Sec. 54.0513)</b>  | <b>388,072,958</b> | <b>404,681,958</b> | <b>474,598,974</b> | <b>486,461,429</b> | <b>486,461,429</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b>   | <b>110,884,840</b> | <b>112,552,734</b> | <b>110,000</b>     | <b>110,000</b>     | <b>110,000</b>     |
| <b>Correctional Managed Care Contracts</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |

**Schedule 2: Selected Educational, General and Other Funds**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Academic**

|   | <b>Act 2019</b>   | <b>Act 2020</b>   | <b>Bud 2021</b>   | <b>Est 2022</b> | <b>Est 2023</b> |
|---|-------------------|-------------------|-------------------|-----------------|-----------------|
| <b>General Revenue Transfers</b>  |                   |                   |                   |                 |                 |
| Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)                  | 188,937           | 167,494           | 150,232           | 0               | 0               |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                      | 0                 | 24,569            | 0                 | 0               | 0               |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                     | 31,743,717        | 28,143,074        | 28,143,075        | 0               | 0               |
| Less: Transfer to Other Institutions  | 0                 | 0                 | 0                 | 0               | 0               |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021) | 0                 | 0                 | 0                 | 0               | 0               |
| <b>Other (Itemize)</b>  |                   |                   |                   |                 |                 |
| Engineering Summer Program  | 0                 | (102,014)         | 0                 | 0               | 0               |
| Autism Grant Program - Parents and Children Setting Goals   | 79,304            | 0                 | 0                 | 0               | 0               |
| Autism Grant Program - Skills and Knowledge of Intervention of Language                                   | 149,727           | 74,863            | 0                 | 0               | 0               |
| Primary Care Innovation Grant Program   | 0                 | 0                 | 0                 | 0               | 0               |
| Advise Texas Program  | 555,000           | 505,000           | 0                 | 0               | 0               |
| Child Psychiatry Access Network   | 0                 | 0                 | 0                 | 0               | 0               |
| Collegiate License Plate Scholarships   | 131,997           | 119,191           | 120,000           | 0               | 0               |
| Hazlewood Supplemental Appropriation  | 1,487,031         | 1,487,435         | 1,487,435         | 0               | 0               |
| Other: Fifth Year Accounting Scholarship  | 33,923            | 33,923            | 0                 | 0               | 0               |
| Texas Grants  | 28,647,133        | 26,635,485        | 27,746,905        | 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               |
| <b>Subtotal, General Revenue Transfers</b>  | <b>63,016,769</b> | <b>57,088,520</b> | <b>61,795,494</b> | <b>0</b>        | <b>0</b>        |
| 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)                              | 375,652,000       | 426,897,000       | 392,087,000       | (25,000,000)    | (25,000,000)    |
| <b>Other Additions (Itemize)</b>  |                   |                   |                   |                 |                 |
| Increase Capital Projects - Educational and General Funds   | 0                 | 0                 | 0                 | 0               | 0               |

**Schedule 2: Selected Educational, General and Other Funds**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**721 The University of Texas at Austin - Academic**

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|   | <b>Act 2019</b>    | <b>Act 2020</b>    | <b>Bud 2021</b>    | <b>Est 2022</b>    | <b>Est 2023</b>    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)           | 0                  | 0                  | 0                  | 0                  | 0                  |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 35,723,327         | 55,519,984         | 89,279,423         | 0                  | 0                  |
| Other (Itemize)   |                    |                    |                    |                    |                    |
| <b>Gross Designated Tuition (Sec. 54.0513)</b>  | <b>386,389,928</b> | <b>402,386,298</b> | <b>472,212,163</b> | <b>484,283,599</b> | <b>484,273,541</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b>   | <b>110,884,840</b> | <b>112,552,734</b> | <b>110,000</b>     | <b>110,000</b>     | <b>110,000</b>     |
| <b>Correctional Managed Care Contracts</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |

**Schedule 2: Selected Educational, General and Other Funds**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Dell Medical School**

|   | Act 2019         | Act 2020         | Bud 2021         | Est 2022   | Est 2023   |
|---|------------------|------------------|------------------|------------|------------|
| <b>General Revenue Transfers</b>  |                  |                  |                  |            |            |
| Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)                  | 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 (2019, 2020, 2021) | 0                | 0                | 0                | 0          | 0          |
| <b>Other (Itemize)</b>  |                  |                  |                  |            |            |
| Engineering Summer Program  | 0                | 0                | 0                | 0          | 0          |
| Autism Grant Program - Parents and Children Setting Goals   | 0                | 0                | 0                | 0          | 0          |
| Autism Grant Program - Skills and Knowledge of Intervention of Language                                   | 0                | 0                | 0                | 0          | 0          |
| Primary Care Innovation Grant Program   | (36,237)         | 192,500          | 0                | 0          | 0          |
| Advise Texas Program  | 0                | 0                | 0                | 0          | 0          |
| Child Psychiatry Access Network   | 0                | 1,475,000        | 3,900,000        | 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   | 3,163,390        | 3,375,000        | 3,375,000        | 0          | 0          |
| <b>Subtotal, General Revenue Transfers</b>  | <b>3,127,153</b> | <b>5,042,500</b> | <b>3,127,153</b> | <b>0</b>   | <b>0</b>   |
| 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       | 25,000,000 | 25,000,000 |
| <b>Other Additions (Itemize)</b>  |                  |                  |                  |            |            |
| Increase Capital Projects - Educational and General Funds   | 0                | 0                | 0                | 0          | 0          |

**Schedule 2: Selected Educational, General and Other Funds**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**721 The University of Texas at Austin - Dell Medical School**

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|   | <b>Act 2019</b>  | <b>Act 2020</b>  | <b>Bud 2021</b>  | <b>Est 2022</b>  | <b>Est 2023</b>  |
|---|------------------|------------------|------------------|------------------|------------------|
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)           | 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)   |                  |                  |                  |                  |                  |
| <b>Gross Designated Tuition (Sec. 54.0513)</b>  | <b>1,683,030</b> | <b>2,295,660</b> | <b>2,386,811</b> | <b>2,177,830</b> | <b>2,187,888</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Correctional Managed Care Contracts</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**721 The University of Texas at Austin**

|                                  | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>GR &amp; GR-D Percentages</b> |                           |                      |                             |                              |                          |
| GR %                             | 75.78%                    |                      |                             |                              |                          |
| GR-D/Other %                     | 24.22%                    |                      |                             |                              |                          |
| <b>Total Percentage</b>          | 100.00%                   |                      |                             |                              |                          |
| <b>FULL TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1a Employee Only                 | 1,352                     | 1,025                | 327                         | 1,352                        | 7,458                    |
| 2a Employee and Children         | 402                       | 305                  | 97                          | 402                          | 1,443                    |
| 3a Employee and Spouse           | 355                       | 269                  | 86                          | 355                          | 1,143                    |
| 4a Employee and Family           | 522                       | 396                  | 126                         | 522                          | 1,587                    |
| 5a Eligible, Opt Out             | 15                        | 11                   | 4                           | 15                           | 144                      |
| 6a Eligible, Not Enrolled        | 51                        | 39                   | 12                          | 51                           | 224                      |
| <b>Total for This Section</b>    | <b>2,697</b>              | <b>2,045</b>         | <b>652</b>                  | <b>2,697</b>                 | <b>11,999</b>            |
| <b>PART TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1b Employee Only                 | 839                       | 636                  | 203                         | 839                          | 3,061                    |
| 2b Employee and Children         | 15                        | 11                   | 4                           | 15                           | 35                       |
| 3b Employee and Spouse           | 32                        | 24                   | 8                           | 32                           | 120                      |
| 4b Employee and Family           | 21                        | 16                   | 5                           | 21                           | 59                       |
| 5b Eligible, Opt Out             | 5                         | 4                    | 1                           | 5                            | 25                       |
| 6b Eligible, Not Enrolled        | 80                        | 61                   | 19                          | 80                           | 257                      |
| <b>Total for This Section</b>    | <b>992</b>                | <b>752</b>           | <b>240</b>                  | <b>992</b>                   | <b>3,557</b>             |
| <b>Total Active Enrollment</b>   | <b>3,689</b>              | <b>2,797</b>         | <b>892</b>                  | <b>3,689</b>                 | <b>15,556</b>            |

## 721 The University of Texas at Austin

|                                   | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>FULL TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1c Employee Only                  | 1,441          | 1,092         | 349                  | 1,441             | 2,481         |
| 2c Employee and Children          | 24             | 18            | 6                    | 24                | 78            |
| 3c Employee and Spouse            | 557            | 422           | 135                  | 557               | 926           |
| 4c Employee and Family            | 33             | 25            | 8                    | 33                | 86            |
| 5c Eligible, Opt Out              | 36             | 27            | 9                    | 36                | 65            |
| 6c Eligible, Not Enrolled         | 13             | 10            | 3                    | 13                | 12            |
| <b>Total for This Section</b>     | <b>2,104</b>   | <b>1,594</b>  | <b>510</b>           | <b>2,104</b>      | <b>3,648</b>  |
| <b>PART TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1d Employee Only                  | 0              | 0             | 0                    | 0                 | 0             |
| 2d Employee and Children          | 0              | 0             | 0                    | 0                 | 0             |
| 3d Employee and Spouse            | 0              | 0             | 0                    | 0                 | 0             |
| 4d Employee and Family            | 0              | 0             | 0                    | 0                 | 0             |
| 5d Eligible, Opt Out              | 0              | 0             | 0                    | 0                 | 0             |
| 6d Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>Total Retirees Enrollment</b>  | <b>2,104</b>   | <b>1,594</b>  | <b>510</b>           | <b>2,104</b>      | <b>3,648</b>  |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                |               |                      |                   |               |
| 1e Employee Only                  | 2,793          | 2,117         | 676                  | 2,793             | 9,939         |
| 2e Employee and Children          | 426            | 323           | 103                  | 426               | 1,521         |
| 3e Employee and Spouse            | 912            | 691           | 221                  | 912               | 2,069         |
| 4e Employee and Family            | 555            | 421           | 134                  | 555               | 1,673         |
| 5e Eligible, Opt Out              | 51             | 38            | 13                   | 51                | 209           |
| 6e Eligible, Not Enrolled         | 64             | 49            | 15                   | 64                | 236           |
| <b>Total for This Section</b>     | <b>4,801</b>   | <b>3,639</b>  | <b>1,162</b>         | <b>4,801</b>      | <b>15,647</b> |



## 721 The University of Texas at Austin

|                               | E&G Enrollment | GR Enrollment | GR-D/OEGI<br>Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|----------------|---------------|-------------------------|-------------------|---------------|
| <b>TOTAL ENROLLMENT</b>       |                |               |                         |                   |               |
| 1f Employee Only              | 3,632          | 2,753         | 879                     | 3,632             | 13,000        |
| 2f Employee and Children      | 441            | 334           | 107                     | 441               | 1,556         |
| 3f Employee and Spouse        | 944            | 715           | 229                     | 944               | 2,189         |
| 4f Employee and Family        | 576            | 437           | 139                     | 576               | 1,732         |
| 5f Eligible, Opt Out          | 56             | 42            | 14                      | 56                | 234           |
| 6f Eligible, Not Enrolled     | 144            | 110           | 34                      | 144               | 493           |
| <b>Total for This Section</b> | <b>5,793</b>   | <b>4,391</b>  | <b>1,402</b>            | <b>5,793</b>      | <b>19,204</b> |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Academic Only**

|                                  | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>GR &amp; GR-D Percentages</b> |                           |                      |                             |                              |                          |
| GR %                             | 75.78 %                   |                      |                             |                              |                          |
| GR-D/Other                       | 24.22 %                   |                      |                             |                              |                          |
| <b>Total Percentage</b>          | <b>100.00 %</b>           |                      |                             |                              |                          |
| <b>FULL TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1a Employee Only                 | 1,311                     | 994                  | 317                         | 1,311                        | 7,032                    |
| 2a Employee and Children         | 385                       | 292                  | 93                          | 385                          | 1,321                    |
| 3a Employee and Spouse           | 345                       | 261                  | 84                          | 345                          | 1,078                    |
| 4a Employee and Family           | 500                       | 379                  | 121                         | 500                          | 1,448                    |
| 5a Eligible, Opt Out             | 14                        | 10                   | 4                           | 14                           | 135                      |
| 6a Eligible, Not Enrolled        | 51                        | 39                   | 12                          | 51                           | 209                      |
| <b>Total for This Section</b>    | <b>2,606</b>              | <b>1,975</b>         | <b>631</b>                  | <b>2,606</b>                 | <b>11,223</b>            |
| <b>PART TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1b Employee Only                 | 839                       | 636                  | 203                         | 839                          | 3,048                    |
| 2b Employee and Children         | 15                        | 11                   | 4                           | 15                           | 32                       |
| 3b Employee and Spouse           | 32                        | 24                   | 8                           | 32                           | 120                      |
| 4b Employee and Family           | 20                        | 15                   | 5                           | 20                           | 58                       |
| 5b Eligible, Opt Out             | 5                         | 4                    | 1                           | 5                            | 24                       |
| 6b Eligible, Not Enrolled        | 79                        | 60                   | 19                          | 79                           | 251                      |
| <b>Total for This Section</b>    | <b>990</b>                | <b>750</b>           | <b>240</b>                  | <b>990</b>                   | <b>3,533</b>             |
| <b>Total Active Enrollment</b>   | <b>3,596</b>              | <b>2,725</b>         | <b>871</b>                  | <b>3,596</b>                 | <b>14,756</b>            |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Academic Only**

|                                   | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>FULL TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1c Employee Only                  | 1,441                     | 1,092                | 349                         | 1,441                        | 2,481                    |
| 2c Employee and Children          | 24                        | 18                   | 6                           | 24                           | 78                       |
| 3c Employee and Spouse            | 557                       | 422                  | 135                         | 557                          | 926                      |
| 4c Employee and Family            | 33                        | 25                   | 8                           | 33                           | 86                       |
| 5c Eligible, Opt Out              | 36                        | 27                   | 9                           | 36                           | 65                       |
| 6c Eligible, Not Enrolled         | 13                        | 10                   | 3                           | 13                           | 12                       |
| <b>Total for This Section</b>     | <b>2,104</b>              | <b>1,594</b>         | <b>510</b>                  | <b>2,104</b>                 | <b>3,648</b>             |
| <b>PART TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1d Employee Only                  | 0                         | 0                    | 0                           | 0                            | 0                        |
| 2d Employee and Children          | 0                         | 0                    | 0                           | 0                            | 0                        |
| 3d Employee and Spouse            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 4d Employee and Family            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 5d Eligible, Opt Out              | 0                         | 0                    | 0                           | 0                            | 0                        |
| 6d Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>     | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>Total Retirees Enrollment</b>  | <b>2,104</b>              | <b>1,594</b>         | <b>510</b>                  | <b>2,104</b>                 | <b>3,648</b>             |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                           |                      |                             |                              |                          |
| 1e Employee Only                  | 2,752                     | 2,086                | 666                         | 2,752                        | 9,513                    |
| 2e Employee and Children          | 409                       | 310                  | 99                          | 409                          | 1,399                    |
| 3e Employee and Spouse            | 902                       | 683                  | 219                         | 902                          | 2,004                    |
| 4e Employee and Family            | 533                       | 404                  | 129                         | 533                          | 1,534                    |
| 5e Eligible, Opt Out              | 50                        | 37                   | 13                          | 50                           | 200                      |
| 6e Eligible, Not Enrolled         | 64                        | 49                   | 15                          | 64                           | 221                      |
| <b>Total for This Section</b>     | <b>4,710</b>              | <b>3,569</b>         | <b>1,141</b>                | <b>4,710</b>                 | <b>14,871</b>            |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Academic Only**

|                               | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>TOTAL ENROLLMENT</b>       |                           |                      |                             |                              |                          |
| 1f Employee Only              | 3,591                     | 2,722                | 869                         | 3,591                        | 12,561                   |
| 2f Employee and Children      | 424                       | 321                  | 103                         | 424                          | 1,431                    |
| 3f Employee and Spouse        | 934                       | 707                  | 227                         | 934                          | 2,124                    |
| 4f Employee and Family        | 553                       | 419                  | 134                         | 553                          | 1,592                    |
| 5f Eligible, Opt Out          | 55                        | 41                   | 14                          | 55                           | 224                      |
| 6f Eligible, Not Enrolled     | 143                       | 109                  | 34                          | 143                          | 472                      |
| <b>Total for This Section</b> | <b>5,700</b>              | <b>4,319</b>         | <b>1,381</b>                | <b>5,700</b>                 | <b>18,404</b>            |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Dell Medical School**

|                                  | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>GR &amp; GR-D Percentages</b> |                           |                      |                             |                              |                          |
| GR %                             | 75.78 %                   |                      |                             |                              |                          |
| GR-D/Other                       | 24.22 %                   |                      |                             |                              |                          |
| <b>Total Percentage</b>          | <b>100.00 %</b>           |                      |                             |                              |                          |
| <b>FULL TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1a Employee Only                 | 41                        | 31                   | 10                          | 41                           | 426                      |
| 2a Employee and Children         | 17                        | 13                   | 4                           | 17                           | 122                      |
| 3a Employee and Spouse           | 10                        | 8                    | 2                           | 10                           | 65                       |
| 4a Employee and Family           | 22                        | 17                   | 5                           | 22                           | 139                      |
| 5a Eligible, Opt Out             | 1                         | 1                    | 0                           | 1                            | 9                        |
| 6a Eligible, Not Enrolled        | 0                         | 0                    | 0                           | 0                            | 15                       |
| <b>Total for This Section</b>    | <b>91</b>                 | <b>70</b>            | <b>21</b>                   | <b>91</b>                    | <b>776</b>               |
| <b>PART TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1b Employee Only                 | 0                         | 0                    | 0                           | 0                            | 13                       |
| 2b Employee and Children         | 0                         | 0                    | 0                           | 0                            | 3                        |
| 3b Employee and Spouse           | 0                         | 0                    | 0                           | 0                            | 0                        |
| 4b Employee and Family           | 1                         | 1                    | 0                           | 1                            | 1                        |
| 5b Eligible, Opt Out             | 0                         | 0                    | 0                           | 0                            | 1                        |
| 6b Eligible, Not Enrolled        | 1                         | 1                    | 0                           | 1                            | 6                        |
| <b>Total for This Section</b>    | <b>2</b>                  | <b>2</b>             | <b>0</b>                    | <b>2</b>                     | <b>24</b>                |
| <b>Total Active Enrollment</b>   | <b>93</b>                 | <b>72</b>            | <b>21</b>                   | <b>93</b>                    | <b>800</b>               |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Dell Medical School**

|                                   | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>FULL TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1c Employee Only                  | 0                         | 0                    | 0                           | 0                            | 0                        |
| 2c Employee and Children          | 0                         | 0                    | 0                           | 0                            | 0                        |
| 3c Employee and Spouse            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 4c Employee and Family            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 5c Eligible, Opt Out              | 0                         | 0                    | 0                           | 0                            | 0                        |
| 6c Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>     | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>PART TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1d Employee Only                  | 0                         | 0                    | 0                           | 0                            | 0                        |
| 2d Employee and Children          | 0                         | 0                    | 0                           | 0                            | 0                        |
| 3d Employee and Spouse            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 4d Employee and Family            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 5d Eligible, Opt Out              | 0                         | 0                    | 0                           | 0                            | 0                        |
| 6d Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>     | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>Total Retirees Enrollment</b>  | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                           |                      |                             |                              |                          |
| 1e Employee Only                  | 41                        | 31                   | 10                          | 41                           | 426                      |
| 2e Employee and Children          | 17                        | 13                   | 4                           | 17                           | 122                      |
| 3e Employee and Spouse            | 10                        | 8                    | 2                           | 10                           | 65                       |
| 4e Employee and Family            | 22                        | 17                   | 5                           | 22                           | 139                      |
| 5e Eligible, Opt Out              | 1                         | 1                    | 0                           | 1                            | 9                        |
| 6e Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 15                       |
| <b>Total for This Section</b>     | <b>91</b>                 | <b>70</b>            | <b>21</b>                   | <b>91</b>                    | <b>776</b>               |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin - Dell Medical School**

|                               | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>TOTAL ENROLLMENT</b>       |                           |                      |                             |                              |                          |
| 1f Employee Only              | 41                        | 31                   | 10                          | 41                           | 439                      |
| 2f Employee and Children      | 17                        | 13                   | 4                           | 17                           | 125                      |
| 3f Employee and Spouse        | 10                        | 8                    | 2                           | 10                           | 65                       |
| 4f Employee and Family        | 23                        | 18                   | 5                           | 23                           | 140                      |
| 5f Eligible, Opt Out          | 1                         | 1                    | 0                           | 1                            | 10                       |
| 6f Eligible, Not Enrolled     | 1                         | 1                    | 0                           | 1                            | 21                       |
| <b>Total for This Section</b> | <b>93</b>                 | <b>72</b>            | <b>21</b>                   | <b>93</b>                    | <b>800</b>               |

**Schedule 4: Computation of OASI**  
87th 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<br>Comptroller Accounting Policy Statement<br>#011, Exhibit 2 | 2019                  |                               | 2020                  |                               | 2021                  |                               | 2022                  |                               | 2023                  |                               |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
|   | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> |
| General Revenue (% to Total)  | 73.7344               | \$14,469,376                  | 75.7814               | \$15,193,537                  | 75.7814               | \$15,193,537                  | 75.7814               | \$15,193,537                  | 75.7814               | \$15,193,537                  |
| Other Educational and General Funds<br>(% to Total)   | 26.2656               | \$5,154,268                   | 24.2186               | \$4,855,627                   | 24.2186               | \$4,855,627                   | 24.2186               | \$4,855,627                   | 24.2186               | \$4,855,627                   |
| Health-Related Institutions Patient<br>Income (% to Total)  | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           |
| <b>Grand Total, OASI (100%)</b>   | 100.0000              | <b>\$19,623,644</b>           | 100.0000              | <b>\$20,049,164</b>           | 100.0000              | <b>\$20,049,164</b>           | 100.0000              | <b>\$20,049,164</b>           | 100.0000              | <b>\$20,049,164</b>           |



## Schedule 5: Calculation of Retirement Proportionality and ORP Differential

9/2/2020 6:53:25PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin**

| Description  | Act 2019         | Act 2020         | Bud 2021         | Est 2022         | Est 2023         |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>Proportionality Amounts</b>   |                  |                  |                  |                  |                  |
| Gross Educational and General Payroll - Subject To TRS Retirement  | 94,925,660       | 99,575,105       | 99,575,105       | 99,575,105       | 99,575,105       |
| Employer Contribution to TRS Retirement Programs   | 6,454,945        | 7,468,133        | 7,468,133        | 7,717,071        | 7,966,008        |
| Gross Educational and General Payroll - Subject To ORP Retirement  | 182,826,920      | 200,110,670      | 198,963,840      | 197,823,583      | 197,823,583      |
| Employer Contribution to ORP Retirement Programs   | 12,066,577       | 13,207,304       | 13,131,613       | 13,056,356       | 13,056,356       |
| <b>Proportionality Percentage</b>  |                  |                  |                  |                  |                  |
| General Revenue  | 73.7344 %        | 75.7814 %        | 75.7814 %        | 75.7814 %        | 75.7814 %        |
| Other Educational and General Income   | 26.2656 %        | 24.2186 %        | 24.2186 %        | 24.2186 %        | 24.2186 %        |
| Health-related Institutions Patient Income   | 0.0000 %         | 0.0000 %         | 0.0000 %         | 0.0000 %         | 0.0000 %         |
| <b>Proportional Contribution</b>   |                  |                  |                  |                  |                  |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 4,864,789        | 5,007,301        | 4,988,970        | 5,031,033        | 5,091,322        |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)   | 0                | 0                | 0                | 0                | 0                |
| <b>Differential</b>  |                  |                  |                  |                  |                  |
| Differential Percentage  | 1.9000 %         | 1.9000 %         | 1.9000 %         | 1.9000 %         | 1.9000 %         |
| Gross Payroll Subject to Differential - Optional Retirement Program  | 66,642,206       | 62,260,576       | 62,260,576       | 62,260,576       | 62,260,576       |
| <b>Total Differential</b>  | <b>1,266,202</b> | <b>1,182,951</b> | <b>1,182,951</b> | <b>1,182,951</b> | <b>1,182,951</b> |

**Schedule 6: Constitutional Capital Funding**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/3/2020 10:04:32AM

| <b>721 The University of Texas at Austin</b>  |                 |                 |                 |                 |                 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Activity</b>                               | <b>Act 2019</b> | <b>Act 2020</b> | <b>Bud 2021</b> | <b>Est 2022</b> | <b>Est 2023</b> |
| A. PUF Bond Proceeds Allocation               | 56,142,379      | 87,788,714      | 72,072,669      | 72,500,000      | 52,500,000      |
| Project Allocation                            |                 |                 |                 |                 |                 |
| Library Acquisitions                          | 4,449,145       | 4,500,524       | 1,809,751       | 0               | 0               |
| Construction, Repairs and Renovations         | 2,622,219       | 2,631,850       | 5,302,749       | 2,000,000       | 2,000,000       |
| Furnishings & Equipment                       | 0               | 0               | 0               | 0               | 0               |
| Computer Equipment & Infrastructure           | 2,851,229       | 2,033,907       | 5,482,619       | 500,000         | 500,000         |
| Reserve for Future Consideration              | 0               | 0               | 0               | 0               | 0               |
| Other (Itemize)                               |                 |                 |                 |                 |                 |
| PUF Bond Proceeds                             |                 |                 |                 |                 |                 |
| Faculty Recruitment & Retention (Renovations) | 1,162,851       | 216,147         | 1,038,649       | 0               | 0               |
| Faculty Recruitment & Retention (Equipment)   | 5,081,247       | 3,932,468       | 22,169,225      | 0               | 0               |
| Fire & Life Safety                            | 2,644,598       | 412,695         | 1,254,993       | 0               | 0               |
| DMS - Recruitment & Retention (Equipment)     | 2,233,178       | 8,910,119       | 0               | 0               | 0               |
| Army Futures Command - Equipment              | 0               | 12,000          | 6,488,000       | 0               | 0               |
| Anna Hiss Gymnasium Renovations               | 0               | 5,999,846       | 12,000,154      | 0               | 0               |
| Welch Hall - Phase II                         | 9,263,599       | 500,000         | 0               | 0               | 0               |
| MCD FLS & Infrastructure Upgrade              | 193,876         | (193,876)       | 1,000,000       | 0               | 0               |
| Energy Engineering Building                   | 25,640,437      | 58,833,034      | 15,526,529      | 0               | 0               |
| Chemical & Petroleum Engineering Renovations  | 0               | 0               | 0               | 70,000,000      | 50,000,000      |
| 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)                               |                 |                 |                 |                 |                 |

**Schedule 6: Constitutional Capital Funding**  
87th Regular Session, Agency Submission, Version 1

| 721 The University of Texas at Austin - Academic |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
| Activity   | Act 2019   | Act 2020   | Bud 2021   | Est 2022   | Est 2023   |
| A. PUF Bond Proceeds Allocation                  | 53,909,201 | 78,878,595 | 72,072,669 | 72,500,000 | 52,500,000 |
| Project Allocation                               |            |            |            |            |            |
| Library Acquisitions                             | 4,449,145  | 4,500,524  | 1,809,751  | 0          | 0          |
| Construction, Repairs and Renovations            | 2,622,219  | 2,631,850  | 5,302,749  | 2,000,000  | 2,000,000  |
| Furnishings & Equipment                          | 0          | 0          | 0          | 0          | 0          |
| Computer Equipment & Infrastructure              | 2,851,229  | 2,033,907  | 5,482,619  | 500,000    | 500,000    |
| Reserve for Future Consideration                 | 0          | 0          | 0          | 0          | 0          |
| Other (Itemize)                                  |            |            |            |            |            |
| PUF Bond Proceeds                                |            |            |            |            |            |
| Faculty Recruitment & Retention (Renovations)    | 1,162,851  | 216,147    | 1,038,649  | 0          | 0          |
| Faculty Recruitment & Retention (Equipment)      | 5,081,247  | 3,932,468  | 22,169,225 | 0          | 0          |
| Fire & Life Safety                               | 2,644,598  | 412,695    | 1,254,993  | 0          | 0          |
| Army Futures Command - Equipment                 | 0          | 12,000     | 6,488,000  | 0          | 0          |
| Anna Hiss Gymnasium Renovations                  | 0          | 5,999,846  | 12,000,154 | 0          | 0          |
| Welch Hall - Phase II                            | 9,263,599  | 500,000    | 0          | 0          | 0          |
| MCD FLS & Infrastructure Upgrade                 | 193,876    | (193,876)  | 1,000,000  | 0          | 0          |
| Energy Engineering Building                      | 25,640,437 | 58,833,034 | 15,526,529 | 0          | 0          |
| Chemical & Petroleum Engineering Reonovations    | 0          | 0          | 0          | 70,000,000 | 50,000,000 |
| 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          |

**Schedule 6: Constitutional Capital Funding**  
87th Regular Session, Agency Submission, Version 1

**721 The University of Texas at Austin - Dell Medical School**

| Activity                                  | Act 2019  | Act 2020  | Bud 2021 | Est 2022 | Est 2023 |
|---|-----------|-----------|----------|----------|----------|
| A. PUF Bond Proceeds Allocation           | 2,233,178 | 8,910,119 | 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) | 2,233,178 | 8,910,119 | 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        |

**Schedule 7: Personnel**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2020  
Time: 1:55:57PM

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

|   | Actual          | Actual          | Budgeted        | Estimated       | Estimated       |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Part A.</b>                                      |                 |                 |                 |                 |                 |
| <b>FTE Postions</b>                                 |                 |                 |                 |                 |                 |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |                 |                 |                 |                 |                 |
| Educational and General Funds Faculty Employees     | 1,670.9         | 1,697.8         | 1,697.8         | 1,697.8         | 1,697.8         |
| Educational and General Funds Non-Faculty Employees | 1,431.6         | 1,391.8         | 1,391.8         | 1,385.4         | 1,385.4         |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>3,102.5</b>  | <b>3,089.6</b>  | <b>3,089.6</b>  | <b>3,083.2</b>  | <b>3,083.2</b>  |
| <b>Other Appropriated Funds</b>                     |                 |                 |                 |                 |                 |
| AUF   | 2,235.2         | 2,388.0         | 2,388.0         | 2,388.0         | 2,388.0         |
| 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                 | 5.7             | 7.0             | 7.0             | 7.0             | 7.0             |
| Other (Itemize)                                     | 62.4            | 112.9           | 112.9           | 112.9           | 112.9           |
| <b>Subtotal, Other Appropriated Funds</b>           | <b>2,303.3</b>  | <b>2,507.9</b>  | <b>2,507.9</b>  | <b>2,507.9</b>  | <b>2,507.9</b>  |
| <b>Subtotal, All Appropriated</b>                   | <b>5,405.8</b>  | <b>5,597.5</b>  | <b>5,597.5</b>  | <b>5,591.1</b>  | <b>5,591.1</b>  |
| Contract Employees (Correctional Managed Care)      | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
| Non Appropriated Funds Employees                    | 11,959.7        | 11,883.4        | 11,947.9        | 12,088.3        | 12,088.3        |
| <b>Subtotal, Other Funds &amp; Non-Appropriated</b> | <b>11,959.7</b> | <b>11,883.4</b> | <b>11,947.9</b> | <b>12,088.3</b> | <b>12,088.3</b> |
| <b>GRAND TOTAL</b>                                  | <b>17,365.5</b> | <b>17,480.9</b> | <b>17,545.4</b> | <b>17,679.4</b> | <b>17,679.4</b> |

**Schedule 7: Personnel**

87th 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       |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Part A.</b>  |                 |                 |                 |                 |                 |
| <b>FTE Postions</b>                                     |                 |                 |                 |                 |                 |
| <b>Directly Appropriated Funds (Bill Pattern)</b>       |                 |                 |                 |                 |                 |
| Educational and General Funds Faculty Employees         | 1,670.9         | 1,682.4         | 1,682.4         | 1,682.4         | 1,682.4         |
| Educational and General Funds Non-Faculty Employees     | 1,406.6         | 1,327.1         | 1,327.1         | 1,320.7         | 1,320.7         |
| <b>Subtotal, Directly Appropriated Funds</b>            | <b>3,077.5</b>  | <b>3,009.5</b>  | <b>3,009.5</b>  | <b>3,003.1</b>  | <b>3,003.1</b>  |
| <b>Other Appropriated Funds</b>                         |                 |                 |                 |                 |                 |
| AUF   | 1,921.1         | 2,124.5         | 2,124.5         | 2,124.5         | 2,124.5         |
| 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                     | 5.7             | 7.0             | 7.0             | 7.0             | 7.0             |
| Other (Itemize)   | 62.4            | 112.9           | 112.9           | 112.9           | 112.9           |
| <b>Subtotal, Other Appropriated Funds</b>               | <b>1,989.2</b>  | <b>2,244.4</b>  | <b>2,244.4</b>  | <b>2,244.4</b>  | <b>2,244.4</b>  |
| <b>Subtotal, All Appropriated</b>                       | <b>5,066.7</b>  | <b>5,253.9</b>  | <b>5,253.9</b>  | <b>5,247.5</b>  | <b>5,247.5</b>  |
| Contract Employees (Correctional Managed Care)          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
| Non Appropriated Funds Employees                        | 11,730.8        | 11,330.7        | 11,394.9        | 11,535.3        | 11,535.3        |
| <b>Subtotal, Other Funds<br/>&amp; Non-Appropriated</b> | <b>11,730.8</b> | <b>11,330.7</b> | <b>11,394.9</b> | <b>11,535.3</b> | <b>11,535.3</b> |
| <b>GRAND TOTAL</b>                                      | <b>16,797.5</b> | <b>16,584.6</b> | <b>16,648.8</b> | <b>16,782.8</b> | <b>16,782.8</b> |

**Schedule 7: Personnel**  
87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>721</b> Agency name: <b>The University of Texas at Austin - Dell Medical School</b> |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|
|   | Actual       | Actual       | Budgeted     | Estimated    | Estimated    |
| <b>Part A.</b>  |              |              |              |              |              |
| <b>FTE Postions</b>   |              |              |              |              |              |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |              |              |              |              |              |
| Educational and General Funds Faculty Employees   | 0.0          | 15.4         | 15.4         | 15.4         | 15.4         |
| Educational and General Funds Non-Faculty Employees   | 25.0         | 64.7         | 64.7         | 64.7         | 64.7         |
| <b>Subtotal, Directly Appropriated Funds</b>  | <b>25.0</b>  | <b>80.1</b>  | <b>80.1</b>  | <b>80.1</b>  | <b>80.1</b>  |
| <b>Other Appropriated Funds</b>   |              |              |              |              |              |
| AUF   | 314.1        | 263.5        | 263.5        | 263.5        | 263.5        |
| 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          |
| <b>Subtotal, Other Appropriated Funds</b>   | <b>314.1</b> | <b>263.5</b> | <b>263.5</b> | <b>263.5</b> | <b>263.5</b> |
| <b>Subtotal, All Appropriated</b>   | <b>339.1</b> | <b>343.6</b> | <b>343.6</b> | <b>343.6</b> | <b>343.6</b> |
| Contract Employees (Correctional Managed Care)  | 0.0          | 0.0          | 0.0          | 0.0          | 0.0          |
| Non Appropriated Funds Employees  | 228.9        | 552.7        | 553.0        | 553.0        | 553.0        |
| <b>Subtotal, Other Funds<br/>&amp; Non-Appropriated</b>   | <b>228.9</b> | <b>552.7</b> | <b>553.0</b> | <b>553.0</b> | <b>553.0</b> |
| <b>GRAND TOTAL</b>  | <b>568.0</b> | <b>896.3</b> | <b>896.6</b> | <b>896.6</b> | <b>896.6</b> |

**Schedule 8B: Tuition Revenue Bond Issuance History**

9/4/2020 11:26:46AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>721 The University of Texas at Austin</b> |                                 |                          |                            |   |   |   |
|--|---------------------------------|--------------------------|----------------------------|---|---|---|
| <b>Authorization<br/>Date</b>                | <b>Authorization<br/>Amount</b> | <b>Issuance<br/>Date</b> | <b>Issuance<br/>Amount</b> | <b>Authorized Amount<br/>Outstanding as of<br/>08/31/2020</b> | <b>Proposed Issuance<br/>Date for Outstanding<br/>Authorization</b> | <b>Proposed Issuance<br/>Amount for Outstanding<br/>Authorization</b> |
| 1993   | \$2,000,000                     | Aug 18 1994              | \$884,000                  |   |   |   |
|  |                                 | Jun 8 1995               | \$1,116,000                |   |   |   |
|  |                                 | <b>Subtotal</b>          | \$2,000,000                | \$0   |   |   |
| 1997   | \$12,500,000                    | Aug 26 1999              | \$12,500,000               |   |   |   |
|  |                                 | <b>Subtotal</b>          | \$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               |   |   |   |
|  |                                 | <b>Subtotal</b>          | \$105,000,000              | \$0   |   |   |
| 2015   | \$75,000,000                    | Jul 1 2016               | \$35,000,000               |   |   |   |
|  |                                 | Aug 22 2016              | \$40,000,000               |   |   |   |
|  |                                 | <b>Subtotal</b>          | \$75,000,000               | \$0   |   |   |



Schedule 8C: Tuition Revenue Bonds Request by Project  
87th Regular Session, Agency Submission, Version 1

Agency Code: 721

Agency Name: The University of Texas at Austin

| Project Name                    | Authorization<br>Year | Estimated Final Payment<br>Date | Requested Amount 2022 |            | Requested Amount 2023 |            |
|---------------------------------|-----------------------|---------------------------------|-----------------------|------------|-----------------------|------------|
| Sarah and Charles Seay Building | 1997                  | 8/15/2020                       | \$                    | -          | \$                    | -          |
| Experimental Science Building   | 2006                  | 8/15/2020                       | \$                    | -          | \$                    | -          |
| Renovation of Welch Hall        | 2015                  | 8/15/2023                       | \$                    | 19,675,000 | \$                    | 16,716,000 |
|                                 |                       |                                 | \$                    | 19,675,000 | \$                    | 16,716,000 |

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**721 The University of Texas at Austin**

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**Bureau of Business Research**

|  |      |
|--|------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1926 |
| Year Non-Formula Support Item Established:             | 1926 |
| Original Appropriation:                                | \$1  |

**(2) Mission:**

To conduct research and disseminate information about Texas industries as a service to the state. BBR trains students 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 also provides research opportunities 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.

**(3) (a) Major Accomplishments to Date:**

The Bureau has contributed more than 160 studies of Texas industries in its 94 years of service. Known for its objective, nonpartisan studies, the Bureau's applied research has real and immediate applications that businesses can use to enhance competitiveness. The Bureau continues to be a State Data Center Affiliate and a resource for companies, trade associations, economic development entities, and policymakers. In 2019, the Bureau hosted a global conference and published a book on the role that STEM education plays in building a regional tech labor force, featuring a case study on San Antonio. Also that year, Bureau staff delivered a 4-year study to the Governor's Office related to the economic impact of child sex trafficking. In 2020, the Bureau assisted in developing an economic development strategy for Rockport and is working on a major statewide inventory of services for the Governor's Sexual Assault Survivor's Task Force. Significant new projects underway in 2020 include a statewide community survey on Texas rural and small-town economic revitalization; a study that identifies best practices for historically underutilized businesses; a nationwide analysis of best practices in computer science for universities, small colleges, and community colleges; and an NSF-funded project focusing on machine learning interventions against labor traffickers in Texas.

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

The Bureau will extend its research into the regional context of industry and business growth to support economic development in rural Texas communities including Rockport, Del Rio, Sweetwater, and communities in the Permian Basin. With additional foundation funding, BBR will create a public database of rural economic survey data that will help officials understand development priorities and opportunities in their communities. Qualitative data obtained from interviews and focus groups conducted in these communities will complement the survey findings. Additionally, Bureau staff will launch a training initiative for historically underutilized businesses and extend the FASTForward Main Street Business Acceleration Program to West Texas businesses. Finally, building on its expertise in human trafficking, the Bureau has applied for NSF funding to produce a model-based decision tool to help policy makers and individuals prevent and respond to situations of labor exploitation and trafficking in vulnerable Texas construction industry supply chains, particularly during natural disasters like COVID-19, and especially among workers with fewer skills.

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

Note. 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 2019-20

Federal Funds: \$252,929

State IACs: \$276,284

Private Foundations & Industry: \$125,000

Other Revenues: \$5,102

FY 2020-21

Federal Funds: \$260,000

State IACs: \$580,000

Private Foundations & Industry: \$100,000

Other Revenues: \$5,102

FY 2021-22

Federal Funds: \$250,000

State IACs: \$600,000

Private Foundations & Industry: \$125,000

Other Revenues: \$5,000

FY 2022-23

Federal Funds: \$250,000

State IACs: \$650,000

Private Foundations & Industry: \$130,000

Other Revenues: \$5,000

**(9) Impact of Not Funding:**

Texas State agencies would lose an independent source of analysis; loss of research capacity; loss of research opportunities for 12 student assistants (9 undergraduates, 3 graduate students); loss of external research dollars attracted by research and service programs.

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

Ongoing. BBR leverages non-formula support to obtain other grants and contracts that would not otherwise be obtainable. In addition, certain BBR publications and services (like Texas Trade and Professional Associations, and the activities that support the State Data Center network) would have to be discontinued being offered as a service to the state without non-formula funding. BBR would cease to function without the non-formula support funding it receives and would not be able to continue to perform the research and services it offers to the state's businesses, trade associations, state agencies, and private citizens.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

BBR activities and leadership are evaluated by the Vice President for Research at The University of Texas at Austin. The Texas Higher Education Coordinating Board periodically reviews BBR performance with an external peer review. Additionally, external funding from grants and contracts unrelated to the non-formula support funding expand the reach and impact of BBR research and services. BBR measures the amount of year-over-year external funding received.

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**Bureau of Economic Geology**

|  |         |
|--|---------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 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 is 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 155 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; carbon sequestration; aquifer modeling, groundwater-surface water interactions, produced water, water disposal; soil sciences; seismicity research; coastal processes; geothermal energy; minerals, 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 of interest to Texas. The Bureau's analytical approaches range from global field work with drone, LIDAR and other technologies, to high temperature, pressure, and magnification laboratories and chemical and physical laboratories, to high-end computation using state of the art computer hardware and software. TexNet, specifically, has built a highly integrated technical team of experts composed of representatives 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:**

The Bureau leads in all of the applied energy and environmental geoscience-based research described above. It is expanding its unconventional reservoir research (oil, natural gas, water, earthquake, sand, and economics) to provide cutting-edge results to industry and governments as shale oil and shale gas plays develop around the State. It is embarking on research to identify geothermal energy resources for the State, and continues its work assessing rock formations under Texas coastal waters for carbon capture and underground storage (CCUS). TexNet will further its progress in detecting, cataloging and characterizing seismicity in Texas; understanding faults and fault-triggering mechanisms; assessing the seismogenic potential of Texas basins; improving fluid disposal operations; and in assessing seismic hazards to infrastructure in Texas and minimizing impacts.

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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 2019-20

Federal Funds: \$12,000,000

State IACs: \$2,000,000

Private Foundations & Industry: \$15,000,000

Other Revenue: \$1,000,000

FY 2020-21

Federal Funds: \$10,000,000

State IACs: \$2,000,000

Private Foundations & Industry: \$12,000,000

Other Revenue: \$1,000,000

FY 2021-22

Federal Funds: \$10,000,000

State IACs: \$2,000,000

Private Foundations & Industry: \$10,000,000

Other Revenue: \$1,000,000

FY 2022-23

Federal Funds: \$10,000,000

State IACs: \$2,000,000

Private Foundations & Industry: \$12,000,000

Other Revenue: \$1,000,000

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**(9) Impact of Not Funding:**

The Bureau is not part of formula funding. Cuts to the Bureau's state appropriations would have a negative effect on staff, and would reduce or eliminate 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 on 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/Discontinuu**

Ongoing. Operation of the Bureau of Economic Geology 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, and provide information and other data of statewide importance to private industry, academia and government policymakers, 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 archive geological material and records, providing high quality-data, and conducting extensive outreach and education, 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 a variety of State, federal and industrial advisory boards.

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**Bureau of Economic Geology: Project STARR**

|  |             |
|--|-------------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1995        |
| Year Non-Formula Support Item Established:             | 2014        |
| Original Appropriation:                                | \$9,900,000 |

**(2) Mission:**

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.

**(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 nearly 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. Not only do these require advanced understanding of the subsurface, but also water management, use of frack sands, and more. Much of Texas' production comes from the work of smaller operators who have limited to no geologic and engineering staff. The STARR program is exactly what is needed for these operators, and it is expected to have even more impact going forward than in the past. The results from STARR are published in journals and Bureau Reports of Investigation, and are presented at conferences in Texas and more broadly.

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

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

**(5) Formula Funding:**

None.

**(6) Category:**

Research Support



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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY 2019-20

Federal Funds: \$260,000

Private Foundations & Industry: \$500,000

FY 2020-21

Federal Funds: \$200,000

Private Foundations & Industry: \$300,000

FY 2021-22

Federal Funds: \$200,000

Private Foundations & Industry: \$250,000

FY 2022-23

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/Discontinuu**

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

**(12) Benchmarks:**

N/A

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**(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)**

|  |             |
|--|-------------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 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:**

CASA will deploy the full array of Integral-Field Replicable Unit Spectrograph at HET for scientific operations, obtaining 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.

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

None.

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**(5) Formula Funding:**

None.

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY 2019-20

Private Foundations & Industry: \$911,562

FY 2020-21

Private Foundations & Industry: \$911,562

FY 2021-22

Private Foundations & Industry: \$929,645

FY 2022-23

Private Foundations & Industry: \$929,645

**(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/Discontinuation:**

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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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**Center for Public Policy Dispute Resolution**

|  |           |
|--|-----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1993      |
| Year Non-Formula Support Item Established:             | 1996      |
| Original Appropriation:                                | \$267,000 |

**(2) Mission:**

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.

**(3) (a) Major Accomplishments to Date:**

Provided expert resources to the Legislature during drafting of seminal ADR statutes in Texas; Published Texas ADR Legislative Reports & "How To" ADR series for public and government; Assisted Sunset Commission with integration of ADR provisions; Identified as resource in statutes for ADR assistance, including for groundwater & regional water planning; Provides facilitation services to governmental entities that seek public input in decision-making, notably to stakeholder groups designing scientific instream flow studies (SB 2, 2001), stakeholder committees developing environmental flow standard recommendations to TCEQ (SB 3, 2007), stakeholders making recommendations to TxDOT for Regionally Coordinated Transportation Planning, stakeholders working with agencies (such as TPWD and DADS) to develop and make recommendations on draft rules, and the Interregional Planning Council developing recommendations to TWDB on resolving interregional conflict and planning for water resources for the state as a whole (HB 807, 2019); Mediated major water planning conflict between two regional water planning groups; Supports the Law School's ADR curriculum by teaching negotiation, mediation, and environmental conflict resolution; Conducts biennial ADR training for legislators and statewide executive policy makers; Provides ADR training to the public, governmental and public interest entities, such as legislative staff, UT Austin, TxDOT, TEA, TRS, OIEC, CPA and the City of Austin.

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

Continue to provide ADR collaborative processes, workplace conflict resolution, and customized collaborative problem-solving and conflict dynamics trainings to Texas state agencies and UT-Austin; Continue the Fellows Program for Texas legislators and leaders; Seek partnerships with community and education leaders on how ADR can be utilized effectively in communities and schools; Continue to work with UT Law faculty on ADR curriculum to support needs of students and the legal community and to provide additional opportunities to students to receive their mediation certificate; Continue to provide relevant ADR training programs to the citizens of Texas.

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

Three-year grant from National Institute for Dispute Resolution - Texas was the last state to get this type of grant to establish state dispute resolution center; small private gift.

**(5) Formula Funding:**

None.

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**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY 2019-20

State IACs: \$31,000

Other Revenue: \$20,000

FY 2020-21

State IACs: \$25,000

Other Revenue: \$20,000

FY 2021-22

State IACs: \$15,000

Other Revenue: \$20,000

FY 2022-23

State IACs: \$15,000

Other Revenue: \$20,000

**(9) Impact of Not Funding:**

- (i) Loss of only statewide resource & support for the use of ADR in public policy disputes - Center is specifically identified in Sunset Commission ADR recommendations, Governmental Dispute Resolution Act, Ch. 2009, and the Negotiated Rulemaking Act, Ch. 2008, Tex. Gov't Code, among others;
- (ii) Loss of state link & policy support to other Texas university ADR centers, national ADR and legal organizations and entities, private practitioner community, and community dispute resolution centers in Texas;
- (iii) Loss of statewide, neutral platform to convene stakeholders and provide environment for deliberation;
- (iv) Loss of low cost ADR consultation, trainings, and ADR services for governmental entities;
- (v) Loss of ADR curriculum support at UT law school.

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

Ongoing. Operation of the Center does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the state provides allows the Center to maintain services to Texas governmental entities. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Center has provided support to over 500 public policy projects, and trained over 3,500 people, including 1,100 from state governmental entities.

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**Garner Museum**

|  |          |
|--|----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1973     |
| Year Non-Formula Support Item Established:             | 2001     |
| Original Appropriation:                                | \$50,000 |

**(2) Mission:**

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).

**(3) (a) Major Accomplishments to Date:**

Ongoing: fulfill the mission of the Briscoe-Garner Museum--educate visitors on national and Texas history and culture; coordinate programs with local, historical, cultural, and educational groups in southwest Texas; provide educational information via traditional media and online outlets. Recent: Dr. Nancy Beck Young completed the manuscript draft of a dual biography of Ettie Garner and John Nance Garner, 32nd Vice President of the United States; created targeted programming based on age, gender and ethnic demographics to promote a diverse range of visitors to the museum--programs include Celebrate Texas History, Ettie's Egg Hunt, Painting at the Museum, and Music on the Porch. Previously: produced Cactus Jack: Lone Star on Capitol Hill for PBS; installed Gov. Dolph Briscoe Jr. permanent exhibit; presented various traveling exhibits; sponsored several open house events and fundraisers; installed John Nance Garner permanent exhibit; renovated Briscoe-Garner Museum--provided access by elevator to second floor exhibit space and first floor ADA-compliant restrooms, reinforced floor support, improved grading to preserve foundation stability, created new exhibit space for traveling exhibits.

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

Over the next two years, we intend to purchase the property directly behind the museum in order to construct an off-street and handicap accessible parking lot that is out of view of the museum's front facade. We will continue to bring new exhibits to the Briscoe-Garner Museum to educate visitors about different facets of our national history and culture. Coordinate programs and tours with local historical, cultural, and educational groups in the southwest Texas region. Develop an updated curriculum guide for the Briscoe-Garner Museum to provide to educators and students. Provide information to media outlets and expand the online presence of the Briscoe-Garner Museum and its programs. Dr. Nancy Beck Young's dual biography of Ettie Garner and John Nance Garner, 32nd Vice President of the United State will be published in the Fall 2021. We will develop online programs and lectures in order to adapt to pandemic safety measures and reach a potentially broader audience.

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

Gifts and interest from endowment.

**(5) Formula Funding:**

None.

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY 2019-20

Other Revenue: \$90,000

FY 2020-21

Other Revenue: \$90,000

FY 2021-22

Other Revenue: \$90,000

FY 2022-23

Other Revenue: \$90,000

**(9) Impact of Not Funding:**

The original purpose of this funding was to provide exhibits, programs and educational opportunities at the Briscoe-Garner Museum and from the Briscoe Center for American History. The purpose also included funding for building renovations and improvements to protect and preserve this state and national landmark for the community and for future generations. The Briscoe-Garner Museum building, a Texas State Antiquities Landmark and National Historic Landmark, will deteriorate and become unsafe, resulting in the closure of the museum and the end of its educational mission. No other facility in this region of Texas provides these opportunities and services.

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

Ongoing. Annual support for building renovations and improvements to protect and preserve this state and national landmark for the community and for future generations will be needed on an ongoing basis.

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

N/A

**(12) Benchmarks:**

N/A

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**(13) Performance Reviews:**

The Briscoe-Garner Museum evaluates its performance similar to other museums and cultural institutions. Metrics are set out by organizations like the Alliance of American Museums and the Association of State and Local History Museums. Categories include space utilization, visitation statistics, environmental conditions of the museum, collection care, preventive and deferred maintenance, and emergency preparedness.

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**Institute for Geophysics**

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|--|-------------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1972        |
| Year Non-Formula Support Item Established:             | 1972        |
| Original Appropriation:                                | \$1,048,093 |

**(2) Mission:**

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.

**(3) (a) Major Accomplishments to Date:**

Significant accomplishments made by UTIG scientists include:

- 1) Development of technologies to drill, sample, and produce methane hydrate, an important future source of natural gas. The project employs a large number of technicians, students, and scientists directly, indirectly supports industry contractors in the state of Texas;
- 2) 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 an explosion of life and the rise of mammals;
- 3) The first academic marine multichannel seismic program;
- 4) Rapid Response program to investigate earthquakes, hurricane and tsunami hazards. Accomplishments include studies on the impacts of Hurricane Harvey in south Texas and Hurricane Ike's underwater damage to Galveston;
- 5) NASA mission to send instruments to search for life on Europa, the icy moon of Jupiter; and
- 6) Extensive shallow offshore maps and analyses of storm and hurricane effects on the Texas coastline;

Other programs of note are 1) 3-D marine multichannel seismic team with its global Marine Seismic Data Center; 2) Major polar research and climate research programs; and 3) Leadership in earthquake and tsunami hazards science. 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:**

Over the next two years, UTIG's Research Scientists will: 1) embark to drill, recover, and conduct laboratory production/engineering tests on methane hydrate cores from the Deepwater Gulf of Mexico. This effort will directly or indirectly employ >700 individuals for the 60-90 day duration of the drilling effort, in addition to research staff at 6 subcontracting institutions and several research staff and students at The University of Texas; 2) continue to develop hardware and software for the key radar instrument for the upcoming NASA mission to Europa; 3) deepen and expand our contributions to understand major Earth hazard systems, including subduction zone earthquakes and tsunamis; 4) advance our capability for deep water, offshore monitoring of geohazards through participation in major national seafloor geodesy efforts; and 5) continue our successful efforts to understand and predict linkages between ocean dynamics and precipitation patterns in Texas and globally.

UTIG will also build its presence in planetary science and habitability through a newly initiated center for planetary systems habitability. Our research scientists will continue to lead and coordinate multinational efforts to study polar regions and ice sheet dynamics, both in the Antarctic and Greenland. Finally, new collaborations with the Bureau of Ocean Energy Management (BOEM) and General Land Office (GLO) will detect sand resources on the Texas Gulf Coast and river valleys.

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**(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 2019-20

Federal Funds: \$4,547,674

State IACs: \$1,450,041

Private Foundations & Industry: \$2,539,844

Other Revenue: \$183,084

FY 2020-21

Federal Funds: \$4,684,104

State IACs: \$0

Private Foundations & Industry: \$2,616,036

Other Revenue: \$188,577

FY 2021-22

Federal Funds: \$4,824,627

State IACs: \$0

Private Foundations & Industry: \$2,694,520

Other Revenue: \$194,234

FY 2022-23

Federal Funds: \$4,969,366

State IACs: \$0

Private Foundations & Industry: \$2,775,356

Other Revenue: \$200,061

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**(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 ~\$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 field based research programs or practical student training in the geosciences.

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

Ongoing. The UT Institute for Geophysics (UTIG) is home to research entrepreneurs who are global leaders in evaluating methane hydrates as a future energy resource, 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, through workforce training, and through development of fundamental knowledge that underpins resource development.

Operation of UTIG does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the State provides to the UTIG is the foundation that provides UTIG staff the ability to leverage this support (by a factor of >10) by garnering additional funding to support research activities via contracts and grants from government, industry, and philanthropic sources. These efforts employ a large number of research scientists, students, and technical staff, and drive significant direct and indirect economic activity in Texas and more broadly. The UTIG research/business model 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:**

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 contracts, 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 contracts. Contract and grant awards by staff scientists 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 direct and indirect economic activity on the order of \$30M/yr. UTIG continues to monitor research expenditures as a key metric of productivity.

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**Institutional Enhancement**

|  |             |
|--|-------------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 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 \$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 \$108,709 each year from the License Plate Trust Fund Account No. 802 (Other Funds). The institution estimates \$120,000 per year from this funding source in each year of the 2022-23 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/Discontinuu**

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**

|  |           |
|--|-----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 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 2019-20

Other Revenue: \$9,500

FY 2020-21

Other Revenue: \$9,500

FY 2021-22

Other Revenue: \$9,500

FY 2022-23

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/Discontinuation:**

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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**Marine Science Institute - Port Aransas**

|  |           |
|--|-----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 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) The National Science Foundation awarded MSI \$5.6 million for Arctic Long Term Ecological Research (LTER); 2) Discovered new microbial species in the depths of the ocean and thereby expanded the tree of life; 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) Discovered two new hormone receptors in fish eggs that are common to prostate and breast cancer cells, which may lead to new cancer therapy; and one of which may also lead to treatments for premature birth and hypertension; 6) Developed the methods and technology to spawn and raise Redfish in captivity, which Texas Parks & Wildlife now uses to restock Redfish for the state; 7) Charted and assessed the health of 95% of all seagrass meadows in Texas coastal waters; 8) Brought in \$17 million from other sources for Harvey recovery beyond insurance, state, and university investment in recovery; consistently awarded grants that impact our state and national coastal environments; 9) MSI manages the 186,708 acre National Estuarine Research Reserve, one of only 29 in the nation and the only Reserve in Texas, generating biennial federal dollars of \$1.5 million to be used in Texas; 10) MSI produced the first Texas president of the National Association of Marine Laboratories.

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

Complete repairs and hardening of physical infrastructure at MSI caused by Hurricane Harvey to mitigate against future risks of mission interruption; Fully develop and execute plan to modernize graduate and undergraduate education programs for the 21st century; Resume high levels of research, education and public outreach serving science & technology and workforce needs of Texas and the nation; Increase the amount of federal and private funding awards that support Texas students, faculty research and public ocean literacy 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.

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**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY 2019-20

Federal Funds: \$8,000,000

State IACs: \$600,000

Private Foundations & Industry: \$1,500,000

Other Revenue: \$500,000

FY 2020-21

Federal Funds: \$7,600,000

State IACs: \$570,000

Private Foundations & Industry: \$1,425,000

Other Revenue: \$475,000

FY 2021-22

Federal Funds: \$7,752,000

State IACs: \$581,400

Private Foundations & Industry: \$1,453,500

Other Revenue: \$484,500

FY 2022-23

Federal Funds: \$7,907,040

State IACs: \$593,028

Private Foundations & Industry: \$1,482,570

Other Revenue: \$494,190

**(9) Impact of Not Funding:**

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The impact of COVID-19 will reduce 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, \$8,857,954 per biennium, is essential to sustain personnel and program operations, which enable an annual of \$10 million per year in sponsored research awards, and service a total multi-year research portfolio of approximately \$42 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.

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

Ongoing. The Marine Science Institute (MSI) is a statutory non-formula support item in the state budget whose mission of marine research, research dissemination, 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**

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|--|------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 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 on fundamental questions in astronomy 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 around other stars, studies of the oldest stars in the Milky Way, pioneering observations of stars at the end of their lives, and novel observations of galaxies to constrain dark energy and dark matter. UT-Austin's Center for Space Research began construction of the McDonald Geodetic Observatory (MGO), which is part of NASA's Space Geodesy Project. MGO will create a terrestrial reference frame, which all other locations on Earth can be measured against. This mapping aids in mitigating impacts of geohazards such as hurricanes, land subsidence, sea level change, and floods. Noteworthy are the Observatory's efforts in education and outreach, areas in which we are preeminent worldwide. In 2002 the Visitors Center at McDonald opened and 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. Our outreach efforts also include the daily radio program StarDate and StarDate magazine.

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

Upgrading High Resolution Spectrograph (HRS) to assist in producing high-precision radial velocities for exoplanet studies. Deploy the remaining 4 of 78 Integral-Field Replicable Unit Spectrograph, 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 2019-20

Federal Funds: \$333,349

Private Foundations & Industry: \$390,778

Other Revenue: \$2,215,953

FY 2020-21

Federal Funds: \$340,015

Private Foundations & Industry: \$398,593

Other Revenue: \$2,260,272

FY 2021-22

Federal Funds: \$346,815

Private Foundations & Industry: \$406,564

Other Revenue: \$2,305,477

FY 2022-23

Federal Funds: \$353,752

Private Foundations & Industry: \$414,695

Other Revenue: \$2,351,586

**(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/Discontinuu**

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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**Readiness**

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| <b>(1) Year Non-Formula Support Item First Funded:</b> | 2012        |
| Year Non-Formula Support Item Established:             | 2012        |
| Original Appropriation:                                | \$3,000,000 |

**(2) Mission:**

The University of Texas at Austin leads 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 OnRamps program includes 13 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. This LAR submission presumes the approval of the transfer of Texas OnCourse from the institution to the Higher Education Coordinating Board.

**(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 33,105 students, 1,078 teachers, 348 campuses and 13 courses spanning STEM, Arts, and the Humanities. Half of OnRamps students qualify for federally subsidized free or reduced-price lunches, and more than half would be first-generation bachelor's degree recipients. OnRamps enrollment has grown each year—and is projected to reach more than 35,000 students. In 2016, UT Austin partnered with Texas Tech to launch the first OnRamps replication site. In the 2019-20 academic year OnRamps announced a new partnership with Houston Community College to expand professional learning and training opportunities to math faculty. Another initiative is the Dual Credit Innovation Collaborative, defining quality standards and practices for dual credit programs. Throughout this spring semester, due the disruption of the academic school year due to COVID-19, OnRamps has provided district partners, teachers, and students a steady-hand and consistent educational experience despite the disruption in school calendars and educational delivery. All of OnRamps' summer professional learning and development offerings have also been converted and delivered in an online and virtual format to over 1,600 educators.

**(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 nearly 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 39,000 unique students and over 1,350 teachers from nearly 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 Introductory Biology and Chemistry II and Lab. 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:**

Texas Higher Education Coordinating Board, 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 2019-20

State IACs: \$1,998,507

Other Revenue: \$5,627,205

FY 2020-21

State IACs: \$2,000,000

Other Revenue: \$8,131,541

FY 2021-22

State IACs: \$2,000,000

Other Revenue: \$8,131,541

FY 2022-23

State IACs: \$2,000,000

Other Revenue: \$8,131,541

**(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.

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

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.

**(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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**Texas Natural Science Center**

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| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1935      |
| Year Non-Formula Support Item Established:             | 1935      |
| Original Appropriation:                                | \$225,000 |

**(2) Mission:**

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

**(3) (a) Major Accomplishments to Date:**

From September 1, 2018 through March 12, 2020 staff provided hands-on training for 63 Central Texas preK-12 classroom and informal science educators on topics such as redesigning curriculum materials, Texas ecosystems, biodiversity, water resources, animal anatomy, and wildlife conservation. During this period our attendance was 47,248 visitors. PreK-16 school groups made up 35% of our visitation, and traveled from across the state. We welcomed first-time visits from schools in Eagle Pass (Maverick Co.), Elsa (Hidalgo Co.), Gonzales (Gonzales Co.), Groves (Jefferson Co.), Hereford (Deaf Smith Co.), Los Fresnos (Cameron Co.), Mesquite (Dallas Co.), and Texarkana (Bowie Co.). TMM offered 4 free-admission public events each year, including the popular Identification Day and Texas Wildlife Day. We expanded our preschool program series and created new pop-up art studios and hands-on exploration labs. After a successful year-long run, we closed The Buzz Saw Sharks of Long Ago traveling exhibition and began work on a new exhibit on TMM's history. In partnership with TXDOT, the museum commenced formal planning for a new exhibition and curriculum focusing on Texas Paleoindian archeology. In spring 2020 we developed new online preK-12 education resources to encourage and facilitate at-home learning.

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

Our goal is to expand our relevance to preK-12 educators around the state, while simultaneously increasing our attendance. We expect 35,000 visitors including school groups from at least 50 communities from across Texas each year. We expect to host a minimum of four major public events per year, Identification Day and National Fossil Day in the fall and Texas Wildlife Day, and Explore UT in the spring. We will continue to provide preK-12 curriculum support and enhance our public programming. We will expand our partnership with TXDOT to create interdisciplinary online preK-16 education resources and exhibits (permanent, traveling and digital) focusing on Texas Paleoindians.

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

None.

**(5) Formula Funding:**

None.

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY 2019-20

Private Foundations & Industry: \$8,200

Other Revenue: \$115,252

FY 2020-21

Other Revenue: \$112,000

FY 2021-22

Other Revenue: \$112,000

FY 2022-23

Other Revenue: \$112,000

**(9) Impact of Not Funding:**

Non-Formula Support Item funding will provide 40% of our projected revenue for each of the next two fiscal years, if the museum recovers from financial losses due to temporary closure in response to the COVID-19 pandemic. Loss of this funding would force us to cut staff from our present 3.5 FTEs to about 1.5 FTEs, leaving us without enough staff to manage basic operations (including separation of duties with regard to cash-handling as required by The University of Texas System Cash Management and Cash Handling Policy - UTS 166) and education programming, which would certainly result in closing of the museum.

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

Ongoing. Operation of the center does not generate formula funding dollars for The University of Texas at Austin. The non-formula support funds 100% of the salary for 1 FTE staff member and 34% of the salary for 1 FTE staff member. These personnel are responsible for the center's business, health/safety, and education operations. The work is ongoing and continuous, and is 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:**

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The Texas Natural Science Center is part of the College of Natural Sciences within The University of Texas at Austin. Evaluation of the Natural Science Center takes place as part of the College's annual budgeting process. Additionally, the Center seeks to maintain present attendance and income level while looking to generate service more efficiently.

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**Voces Oral History Project**

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| <b>(1) Year Non-Formula Support Item First Funded:</b> | 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, a partnership with six other institutions across the country to capture the Latina/o experience during the healthcare crisis. In creating this effort, 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, complete online versions of its pre-interview and consent forms, and follow a prescribed workflow. Voces of a Pandemic partner institutions house the physical assets of their interviews, but Voces has permissions to post all interviews on its website. To date, Voces holds videotaped interviews with over 1,300 people about the U.S. Latino/a experience. Its record of excellent stewardship of interviews and digital images has led others to donate their own high-value video and audio interviews. It has become a repository for others now donating their materials. It is recognized nationally and internationally. In addition to the interviews, it has scanned over 10,000 images at high resolution. 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 the annual US Latina & Latino since 2017.

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

Voces of a Pandemic appears to be needed for the next several months. The focus in mid-July 2020 is on capturing as many interviews as possible, and follow later with the editing of auto-generated transcripts. This process will require the Voces Oral History Center to complete those transcripts and indices and post them online. Within the next two years, Voces will hold a public symposium on Voces of a Pandemic and will develop research (articles in the US Latina & Latino Oral History Journal) and well as other publications. Voces intends to develop related audio and video general interest journalistic/documentary treatments from the interviews. Voces also intends to develop a plan to better display its over 10,000 photos and other scanned images. Once that plan is developed (over the summer of 2021), it will be in a good position to write a major grant proposal to fund the work of creating that online display.

**(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).

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**(5) Formula Funding:**

None.

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY 2019-20

State IACs: \$24,000

Other Revenue: \$51,000

FY 2020-21

State IACs: \$24,000

Other Revenue: \$38,000

FY 2021-22

State IACs: \$24,000

Other Revenue: \$38,000

FY 2022-23

State IACs: \$24,000

Other Revenue: \$38,000

**(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/Discontinuation**



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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

**(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.

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