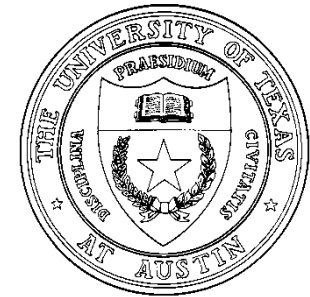

**LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2022 AND 2023**



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

THE UNIVERSITY OF TEXAS AT AUSTIN

October 2020

TABLE OF CONTENTS

I. SCHEDULES NOT INCLUDED.....	1
1. ADMINISTRATOR’S STATEMENT.....	2
A. ORGANIZATIONAL CHART.....	13
B. DESCRIPTION OF FUNCTIONAL UNITS.....	14
C. BUDGET OVERVIEW – BIENNIAL AMOUNTS.....	16
2. SUMMARIES OF REQUEST	
A. SUMMARY OF BASE REQUEST BY STRATEGY.....	18
B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE.....	25
C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE.....	32
D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES.....	33
E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST.....	37
F. SUMMARY OF TOTAL REQUEST BY STRATEGY.....	38
G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	43
3. STRATEGIES AND RIDERS	
A. STRATEGY REQUESTS:	
<i>GOAL 1: PROVIDE INSTRUCTIONAL AND OPERATIONS SUPPORT</i>	
Objective 1: Provide Instructional and Operations Support	
Strategy 1: Operations Support.....	48
Strategy 2: Teaching Experience Supplement.....	52
Strategy 3: Staff Group Insurance Premiums.....	54
Strategy 4: Workers’ Compensation Insurance.....	56
Strategy 5: Unemployment Compensation Insurance.....	58
Strategy 6: Texas Public Education Grants.....	60
<i>GOAL 2: PROVIDE INFRASTRUCTURE SUPPORT</i>	
Objective 1: Provide Operation and Maintenance of E&G Space	
Strategy 1: Educational and General Space Support.....	62
Strategy 2: Tuition Revenue Bond Retirement.....	65
<i>GOAL 3: PROVIDE SPECIAL ITEM SUPPORT</i>	
Objective 1: Instructional Support Special Item Support	
Strategy 2: Readiness.....	67
Strategy 3: Texas Natural Science Center.....	70
Strategy 4: Briscoe – Garner Museum.....	72
Objective 2: Research Special Item Support	
Strategy 1: Marine Science Institute – Port Aransas.....	75
Strategy 2: Institute for Geophysics.....	78

TABLE OF CONTENTS

Strategy 3: Bureau of Economic Geology	80
Strategy 4: Bureau of Business Research	83
Strategy 5: McDonald Observatory	85
Strategy 6: Center for Advanced Studies in Astronomy	87
Strategy 7: Bureau of Economic Geology: Project STARR	89
Objective 3: Public Service Special Item Support	
Strategy 2: Irma Rangel Public Policy Institute	91
Strategy 3: Center for Public Policy Dispute Resolution	93
Strategy 4: Voces Oral History Project	95
Objective 4: Institutional Support Special Item Support	
Strategy 1: Institutional Enhancement	97
<i>GOAL 5: TRUSTEED FUNDS</i>	
Objective 1: Trusteed Funds	
Strategy 1: Darrell K Royal Texas Alzheimer’s Initiative	101
<i>GOAL 6: RESEARCH FUNDS</i>	
Objective 4: Texas Research University Fund	
Strategy 1: Texas Research University Fund	103
<i>GOAL 7: PROVIDE INSTRUCTIONAL AND OPERATIONS SUPPORT FOR MEDICAL SCHOOL</i>	
Objective 1: Instructional Programs	
Strategy 1: Medical Education	105
Strategy 2: Graduate Medical Education	108
Objective 3: Operations – Statutory Funds Medical School	
Strategy 1: Texas Public Education Grants	110
<i>GOAL 8: PROVIDE RESEARCH SUPPORT MEDICAL SCHOOL</i>	
Objective 1: Research Activities Medical School	
Strategy 1: Research Enhancement Medical School	112
<i>GOAL 9: PROVIDE INFRASTRUCTURE SUPPORT FOR MEDICAL SCHOOL</i>	
Objective 1: Operations/Maintenance Med School	
Strategy 1: E&G Space Support Medical School	114
<i>GOAL 11: Tobacco Funds</i>	
Objective 1: Tobacco Earnings for Research	
Strategy 1: Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	116
A.1. PROGRAM LEVEL REQUEST SCHEDULE	119
B. RIDER REVISIONS AND ADDITIONS REQUEST	121
4. EXCEPTIONAL ITEMS	
A. EXCEPTIONAL ITEM REQUEST SCHEDULE:	
Texas Advanced Computing Center (TACC) – Urgent Computing	125
Restoration: 2022-23 Base Reduction	127

TABLE OF CONTENTS

Texas Viral Pathogen Testing Network.....	129
Texas Health Innovation Infrastructure Pipeline	131
B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE:	
Texas Advanced Computing Center (TACC) – Urgent Computing	133
Restoration – 2022-23 Base Reduction	134
Texas Viral Pathogen Testing Network.....	147
Texas Health Innovation Infrastructure Pipeline	148
C. EXCEPTIONAL ITEMS STRATEGY REQUEST:	
Exceptional Item Strategy Request.....	149
 6. SUPPORTING SCHEDULES	
A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE	163
G. HOMELAND SECURITY FUNDING	164
H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION’S BILL PATTERN –INSTITUTIONAL	176
H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION’S BILL PATTERN – ACADEMIC	177
H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION’S BILL PATTERN – DELL MEDICAL SCHOOL	178
 HIGHER EDUCATION SUPPORTING SCHEDULES	
SCHEDULE 1A – OTHER EDUCATIONAL AND GENERAL INCOME – INSTITUTIONAL.....	179
SCHEDULE 1A – OTHER EDUCATIONAL AND GENERAL INCOME – ACADEMIC	182
SCHEDULE 1A – OTHER EDUCATIONAL AND GENERAL INCOME – DELL MEDICAL SCHOOL	185
SCHEDULE 2 – SELECTED EDUCATIONAL, GENERAL AND OTHER FUNDS - INSTITUTIONAL.....	188
SCHEDULE 2 – SELECTED EDUCATIONAL, GENERAL AND OTHER FUNDS - ACADEMIC	190
SCHEDULE 2 – SELECTED EDUCATIONAL, GENERAL AND OTHER FUNDS – DELL MEDICAL SCHOOL	192
SCHEDULE 3B – STAFF GROUP INSURANCE DATA ELEMENTS – INSTITUTIONAL	194
SCHEDULE 3B – STAFF GROUP INSURANCE DATA ELEMENTS – ACADEMIC	197
SCHEDULE 3B – STAFF GROUP INSURANCE DATA ELEMENTS – DELL MEDICAL SCHOOL	200
SCHEDULE 4 - COMPUTATION OF OASI	203
SCHEDULE 5 - CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL	204
SCHEDULE 6 – CAPITAL FUNDING – INSTITUTIONAL.....	205
SCHEDULE 6 – CAPITAL FUNDING – ACADEMIC	206
SCHEDULE 6 – CAPITAL FUNDING – DELL MEDICAL SCHOOL.....	207
SCHEDULE 7 – PERSONNEL – INSTITUTIONAL	208
SCHEDULE 7 – PERSONNEL – ACADEMIC.....	209
SCHEDULE 7 – PERSONNEL – DELL MEDICAL SCHOOL	210
SCHEDULE 8B – TUITION REVENUE BOND ISSUANCE HISTORY	211
SCHEDULE 8C – TUITION REVENUE BOND REQUEST BY PROJECT.....	212
SCHEDULE 9 – SPECIAL ITEM INFORMATION	
1. Bureau of Business Research	213

TABLE OF CONTENTS

2.	Bureau of Economic Geology	216
3.	Bureau of Economic Geology - STARR	219
4.	Center for Advanced Studies in Astronomy – HET (Hobby-Eberly Telescope)	222
5.	Center for Public Policy Dispute Resolution.....	225
6.	Garner Museum.....	228
7.	Institute for Geophysics	231
8.	Institutional Enhancement	234
9.	Irma Rangel Public Policy Institute	236
10.	Marine Science Institute – Port Aransas	238
11.	McDonald Observatory	241
12.	Readiness.....	244
13.	Texas Advanced Computing Center – Urgent Computing (Exceptional Item).....	247
14.	Texas Health Innovation Infrastructure Pipeline (Exceptional Item).....	250
15.	Texas Natural Science Center.....	253
16.	Texas Viral Pathogen Testing Network (Exceptional Item)	256
14.	Voces Oral History Project.....	258

Schedules Not Included

Agency Code: 721	Agency Name: The University of Texas at Austin	Prepared By:	Date: September 2020	Request Level: Baseline
<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>				
Number	Name			
Part 3.C	Rider Appropriations and Unexpended Balances Report			
Part 5	Capital Budget			
Part 6.B	Current Biennium One-Time Expenditure Schedule			
Part 6.C	Federal Funds Supporting Schedule			
Part 6.D	Federal Funds Tracking Schedule			
Part 6.E	Estimated Revenue Collections Supporting Schedule			
Part 6.F	Advisory Committee Supporting Schedule			
Part 6.J	Behavioral Health Funding Schedule			
Part 6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule			
Part 6.L	Document Production Standards			
Part 7	Administrative and Support Costs			
Part 8	Summary of Requests for Facilities-Related Projects			
Schedule 8A	Tuition Revenue Bond Projects			

721 The University of Texas at Austin

The University of Texas at Austin (“UT Austin” or “The University”) is the flagship university 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 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%. The numbers indicate that jobs that require a college degree are resilient, and people who have degrees are much more likely to stay employed – even during economic catastrophes - than those who do not. This dynamic becomes 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

Administrator's Statement

10/19/2020 12:57:17PM

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

721 The University of Texas at Austin

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 be 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, access to technology and scholarships for those with the greatest financial need. Its specific focus is to increase the graduation rates for low income students to levels consistent with those of their peers, while minimizing student debt.

UT Austin's successes have resulted in its being recognized by numerous independent third parties. According to the 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. And in October 2020 UT Austin was one of five institutions to be awarded the Seal of Excelencia, which is granted to universities committed to accelerating Latino student success. These accomplishments emphasize UT Austin's standing within the academic community, and speak to the volume, reach and influence of its capabilities and expertise.

Administrator's Statement

10/19/2020 12:57:17PM

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

721 The University of Texas at Austin

But the most meaningful and enduring endorsement UT Austin receives comes from the students that apply to UT Austin every year. Just as UT 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 who are 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 calendar 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.

721 The University of Texas at Austin

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 – 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 \$1.7 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 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

Administrator's Statement

10/19/2020 12:57:17PM

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

721 The University of Texas at Austin

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 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.

Administrator's Statement

10/19/2020 12:57:17PM

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

721 The University of Texas at Austin

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 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 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

Administrator's Statement

10/19/2020 12:57:17PM

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

721 The University of Texas at Austin

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 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 A¹**

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%²
- Retention rates of undergraduate students continuing after one year: 95.7%³
- Retention rates of undergraduate students continuing after two years: 92.4%
- Retention rates of undergraduate students continuing after three years: 85.3%

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

² Source: Integrated Postsecondary Education Data System, 2012 Cohort

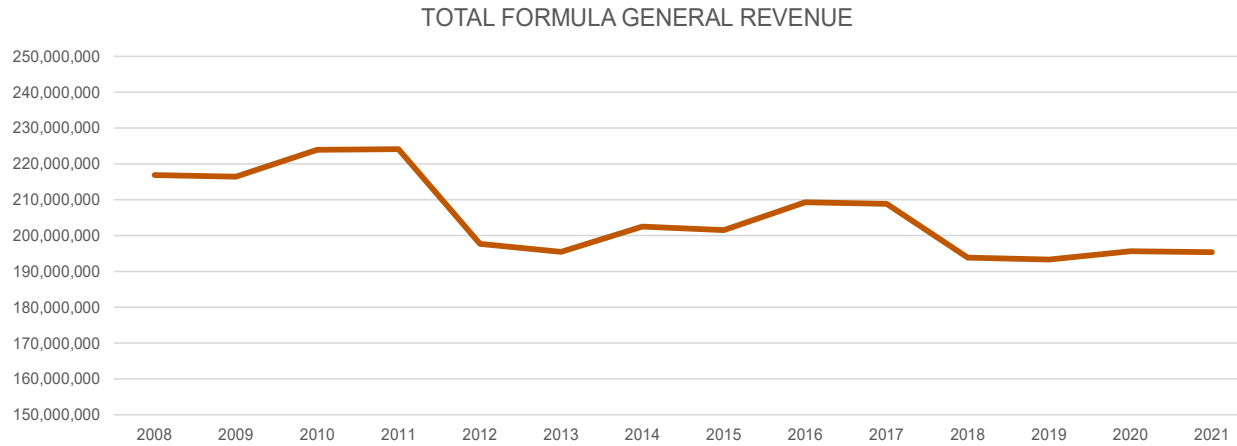
³ For those metrics involving retention rates for undergraduate students, numbers given are for the latest year for which data is available. Source: UT Austin, Fall 2019

Legislative Appropriations Request
The University of Texas at Austin
EXHIBIT B

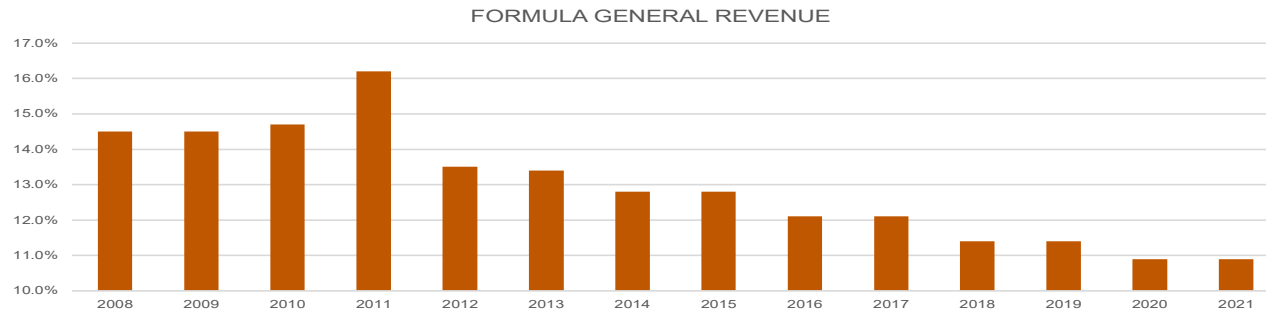


WHAT STARTS HERE CHANGES THE WORLD

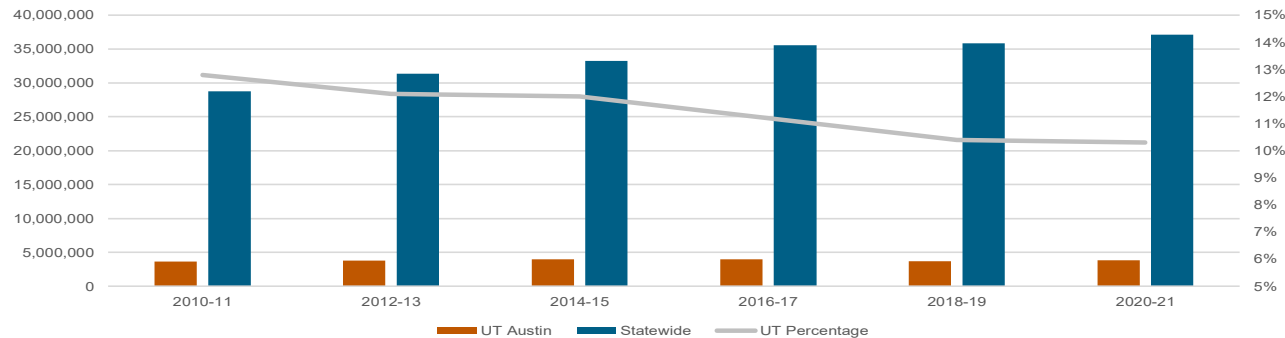
Formula funding for UT Austin has decreased over the last decade



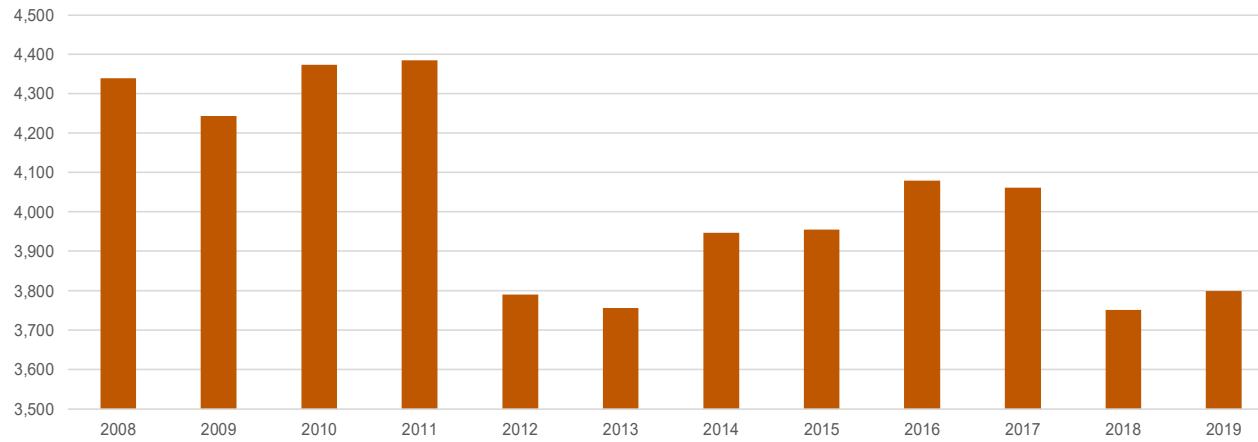
UT Austin's share of statewide General Revenue formula funding has also decreased



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

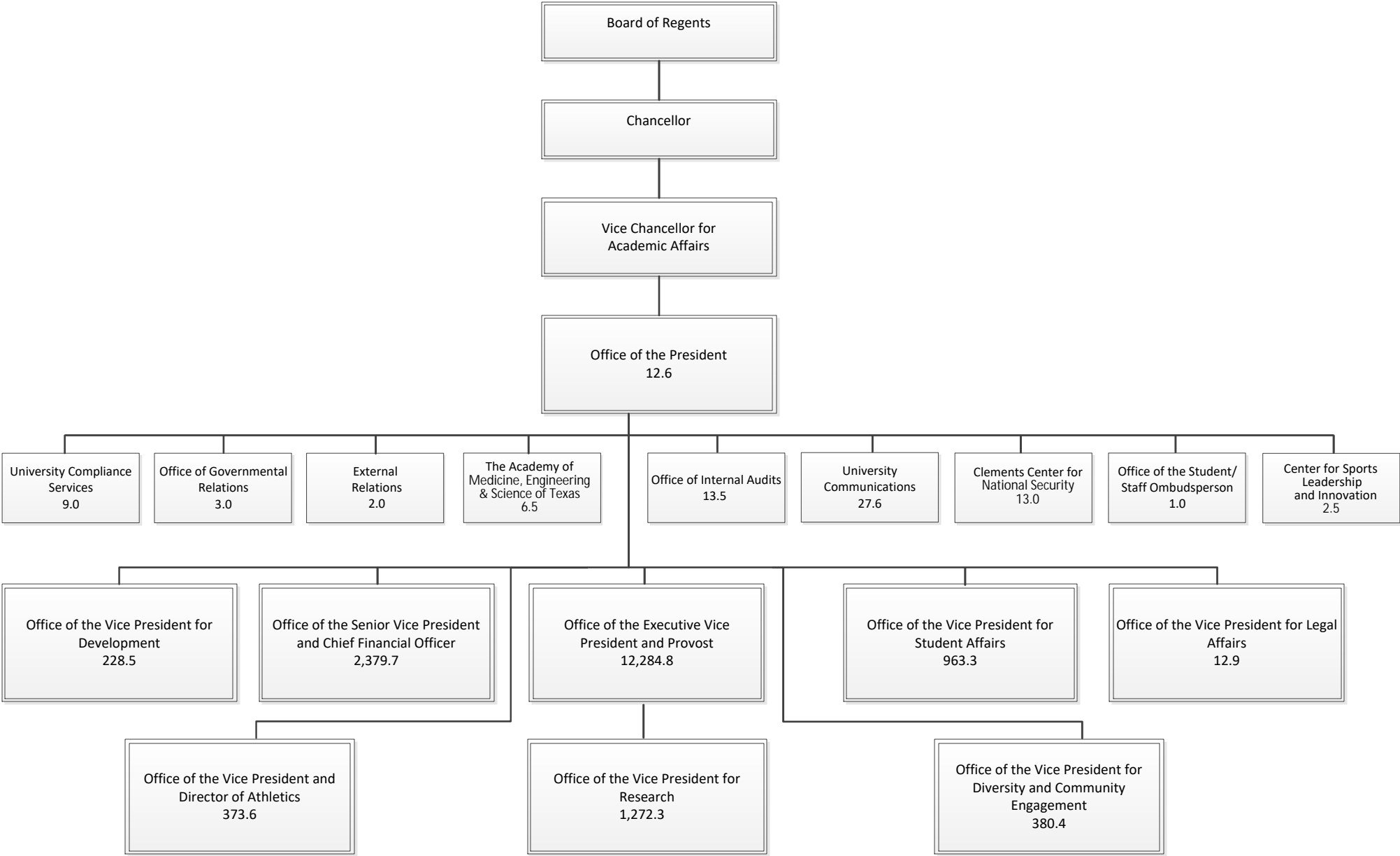


Average per student formula general revenue for UT Austin



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 both 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 ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	361,762,281		169,195,607						530,957,888		
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			24,927,131	25,402,000					24,927,131	25,402,000	
Total, Goal	368,198,692	1,301,828	218,770,232	46,503,368					586,968,924	47,805,196	
Goal: 2. Provide Infrastructure Support											
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	
Total, Goal	39,723,917	36,391,000	253,886						39,977,803	36,391,000	
Goal: 3. Provide Non-formula Support											
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
Total, Goal	92,389,664	89,260,628	6,425,486				10,421,501	240,000	109,236,651	89,500,628	30,018,114

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

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2022-23	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23		
Goal: 5. Trusteed Funds												
5.1.1. D K Royal Tx Alzheimer'S Initiative	9,230,625	8,769,094								9,230,625	8,769,094	461,531
Total, Goal	9,230,625	8,769,094								9,230,625	8,769,094	461,531
Goal: 6. Research Funds												
6.4.1. Texas Research University Fund	61,828,330									61,828,330		
Total, Goal	61,828,330									61,828,330		
Goal: 7. Provide Instructional and Operations Support for Medical School												
7.1.1. Medical Education	12,452,822		2,549,651							15,002,473		
7.1.2. Graduate Medical Education	3,641,626									3,641,626		
7.3.1. Texas Public Education Grants			374,166	380,000						374,166	380,000	
Total, Goal	16,094,448		2,923,817	380,000						19,018,265	380,000	
Goal: 8. Provide Research Support Medical School												
8.1.1. Research Enhancement Med School	3,467,406									3,467,406		
Total, Goal	3,467,406									3,467,406		
Goal: 9. Provide Infrastructure Support for Medical School												
9.1.1. E&G Space Support Medical School	2,408,864									2,408,864		
Total, Goal	2,408,864									2,408,864		
Goal: 11. Tobacco Funds												
11.1.1. Tobacco-Permanent Health Fund							2,198,166	2,209,574		2,198,166	2,209,574	
Total, Goal							2,198,166	2,209,574		2,198,166	2,209,574	
Total, Agency	593,341,946	135,722,550	228,373,421	46,883,368			12,619,667	2,449,574		834,335,034	185,055,492	30,479,645
Total FTEs										5,597.5	5,591.1	71.4

2.A. Summary of Base Request by Strategy

10/17/2020 5:13:53PM

87th Regular Session, Agency Submission, Version 1

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
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	302,835,098	282,469,289	248,488,599	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	4,434,329	4,323,397	4,099,998	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,142,144	10,550,684	10,550,684	10,550,684	10,550,684
4 WORKERS' COMPENSATION INSURANCE	444,022	436,000	619,142	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	21,910	252,000	252,000	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,782,059	12,707,131	12,220,000	12,701,000	12,701,000
TOTAL, GOAL 1	\$330,659,562	\$310,738,501	\$276,230,423	\$23,902,598	\$23,902,598
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	340,687	313,631	313,834	0	0
2 TUITION REVENUE BOND RETIREMENT	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

10/17/2020 5:13:53PM

87th Regular Session, Agency Submission, Version 1

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

10/17/2020 5:13:53PM

87th Regular Session, Agency Submission, Version 1

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

5 Trusteed Funds

1 Trusteed Funds

1 D K ROYAL TX ALZHEIMER'S INITIATIVE	0	9,230,625	0	8,769,094	0
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2.A. Summary of Base Request by Strategy

10/17/2020 5:13:53PM

87th Regular Session, Agency Submission, Version 1

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	7,481,062	7,521,411	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	190,000	190,000	190,000
TOTAL, GOAL	7	\$4,646,522	\$9,486,041	\$9,532,224	\$190,000	\$190,000

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

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
8 Provide Research Support Medical School					
1 <i>Research Activities Medical School</i>					
1 RESEARCH ENHANCEMENT MED SCHOOL	1,461,242	1,733,703	1,733,703	0	0
TOTAL, GOAL 8	\$1,461,242	\$1,733,703	\$1,733,703	\$0	\$0
9 Provide Infrastructure Support for Medical School					
1 <i>Operations/Maintenance Med School</i>					
1 E&G SPACE SUPPORT MEDICAL SCHOOL	708,151	1,204,432	1,204,432	0	0
TOTAL, GOAL 9	\$708,151	\$1,204,432	\$1,204,432	\$0	\$0
11 Tobacco Funds					
1 <i>Tobacco Earnings for Research</i>					
1 TOBACCO-PERMANENT HEALTH FUND	0	1,087,210	1,110,956	1,104,787	1,104,787
TOTAL, GOAL 11	\$0	\$1,087,210	\$1,110,956	\$1,104,787	\$1,104,787
TOTAL, AGENCY STRATEGY REQUEST	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

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, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	294,762,936	315,444,013	277,897,933	73,725,322	61,997,228
SUBTOTAL	\$294,762,936	\$315,444,013	\$277,897,933	\$73,725,322	\$61,997,228
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	19,779,177	19,353,808	17,078,000	0	0
770 Est. Other Educational & General	103,277,202	100,002,210	91,939,403	23,441,684	23,441,684
SUBTOTAL	\$123,056,379	\$119,356,018	\$109,017,403	\$23,441,684	\$23,441,684
Other Funds:					
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
SUBTOTAL	\$388,925	\$11,388,711	\$1,230,956	\$1,224,787	\$1,224,787
TOTAL, METHOD OF FINANCING	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699

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

2.A. Summary of Base Request by Strategy

10/17/2020 5:13:53PM

87th Regular Session, Agency Submission, Version 1

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
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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)

10/17/2020 5:16:22PM

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

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
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$315,444,013	\$305,899,032	\$0	\$0
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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
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Governor's Veto (2018-19 GAA)

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

10/17/2020 5:16:22PM

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>GENERAL REVENUE</u>						
Lapsed Appropriations		\$ (3,310)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Lapsed tuition revenue bond debt service.						
<i>BASE ADJUSTMENT</i>						
Five Percent Reduction		\$ 0	\$ 0	\$ (28,001,099)	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$294,762,936	\$315,444,013	\$277,897,933	\$73,725,322	\$61,997,228
TOTAL, ALL	GENERAL REVENUE	\$294,762,936	\$315,444,013	\$277,897,933	\$73,725,322	\$61,997,228

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)

10/17/2020 5:16:22PM

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>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$2,319,177	\$(56,192)	\$(2,332,000)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$19,779,177	\$19,353,808	\$17,078,000	\$0	\$0
<u>770</u>	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	\$(3,475,561)	\$(11,901,496)	\$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)

10/17/2020 5:16:22PM

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>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$103,277,202	\$100,002,210	\$91,939,403	\$23,441,684	\$23,441,684
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$123,056,379	\$119,356,018	\$109,017,403	\$23,441,684	\$23,441,684
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$123,056,379	\$119,356,018	\$109,017,403	\$23,441,684	\$23,441,684
TOTAL,	GR & GR-DEDICATED FUNDS	\$417,819,315	\$434,800,031	\$386,915,336	\$97,167,006	\$85,438,912
<u>OTHER FUNDS</u>						
599	Economic Stabilization Fund					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2020 5:16:22PM

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>						
TOTAL,	Economic Stabilization Fund	\$18,499	\$10,181,501	\$0	\$0	\$0
<u>802</u>	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
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$370,426	\$120,000	\$120,000	\$120,000	\$120,000
<u>810</u>	Permanent Health Fund for Higher Education, estimated					
	<i>REGULAR APPROPRIATIONS</i>					

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)

10/17/2020 5:16:22PM

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	
<i>RIDER APPROPRIATION</i>						
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.						
<i>BASE ADJUSTMENT</i>						
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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2020 5:16:22PM

Agency code: 721	Agency name: The University of Texas at Austin				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL OTHER FUNDS	\$388,925	\$11,388,711	\$1,230,956	\$1,224,787	\$1,224,787
GRAND TOTAL	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699

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
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TOTAL, ADJUSTED FTES	5,405.8	5,597.5	5,597.5	5,591.1	5,591.1
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2020 5:20:24PM

721 The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$87,711,293	\$64,098,267	\$58,727,700	\$20,583,054	\$20,583,054
1002 OTHER PERSONNEL COSTS	\$1,066,355	\$945,556	\$870,660	\$152,558	\$152,558
1005 FACULTY SALARIES	\$255,752,805	\$237,340,268	\$210,766,468	\$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	\$124,128,313	\$98,107,464	\$55,834,753	\$47,065,659
5000 CAPITAL EXPENDITURES	\$283,791	\$0	\$0	\$2,146,428	\$2,146,428
OOE Total (Excluding Riders)	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699
OOE Total (Riders)					
Grand Total	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699

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

721 The University of Texas at Austin

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

721 The University of Texas at Austin

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

721 The University of Texas at Austin

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

721 The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
8 Provide Research Support Medical School 1 Research Activities Medical School					
KEY 1 Total External Research Expenditures	14,245,000.00	20,769,509.00	26,015,093.00	31,260,676.00	36,831,409.00
2 External Research Expends as % of State Appropriations for Research	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 GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and 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
Total, Exceptional Items Request		\$17,476,427	\$17,476,427	71.4	\$13,003,218	\$13,003,218	71.4	\$30,479,645	\$30,479,645

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								
	\$17,476,427	\$17,476,427		\$13,003,218	\$13,003,218		\$30,479,645	\$30,479,645

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 : 10/17/2020
 TIME : 5:26:00PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
<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	12,701,000	12,701,000	0	0	12,701,000	12,701,000
TOTAL, GOAL 1	\$23,902,598	\$23,902,598	\$0	\$0	\$23,902,598	\$23,902,598
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&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
TOTAL, GOAL 2	\$19,675,000	\$16,716,000	\$0	\$0	\$19,675,000	\$16,716,000

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

DATE : 10/17/2020

TIME : 5:26:00PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
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
<i>2 Research</i>						
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
<i>3 Public Service</i>						
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
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	19,609,419	19,609,418	817,596	817,595	20,427,015	20,427,013
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	14,631,670	10,620,000	14,631,670	10,620,000
TOTAL, GOAL 3	\$44,750,314	\$44,750,314	\$17,014,896	\$13,003,218	\$61,765,210	\$57,753,532

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

DATE : 10/17/2020
 TIME : 5:26:00PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
5 Trusteed Funds						
1 <i>Trusteed Funds</i>						
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	\$8,769,094	\$0	\$461,531	\$0	\$9,230,625	\$0
TOTAL, GOAL 5	\$8,769,094	\$0	\$461,531	\$0	\$9,230,625	\$0
6 Research Funds						
4 <i>Texas Research University Fund</i>						
1 TEXAS RESEARCH UNIVERSITY FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
7 Provide Instructional and Operations Support for Medical School						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	0	0	0	0	0	0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 <i>Operations - Statutory Funds Medical School</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	190,000	190,000	0	0	190,000	190,000
TOTAL, GOAL 7	\$190,000	\$190,000	\$0	\$0	\$190,000	\$190,000
8 Provide Research Support Medical School						
1 <i>Research Activities Medical School</i>						
1 RESEARCH ENHANCEMENT MED SCHOOL	0	0	0	0	0	0
TOTAL, GOAL 8	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 10/17/2020
 TIME : 5:26:00PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
9 Provide Infrastructure Support for Medical School						
1 <i>Operations/Maintenance Med School</i>						
1 E&G SPACE SUPPORT MEDICAL SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 9	\$0	\$0	\$0	\$0	\$0	\$0
11 Tobacco Funds						
1 <i>Tobacco Earnings for Research</i>						
1 TOBACCO-PERMANENT HEALTH FUND	1,104,787	1,104,787	0	0	1,104,787	1,104,787
TOTAL, GOAL 11	\$1,104,787	\$1,104,787	\$0	\$0	\$1,104,787	\$1,104,787
TOTAL, AGENCY STRATEGY REQUEST	\$98,391,793	\$86,663,699	\$17,476,427	\$13,003,218	\$115,868,220	\$99,666,917
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$98,391,793	\$86,663,699	\$17,476,427	\$13,003,218	\$115,868,220	\$99,666,917

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

DATE : 10/17/2020
 TIME : 5:26:00PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$73,725,322	\$61,997,228	\$17,476,427	\$13,003,218	\$91,201,749	\$75,000,446
	\$73,725,322	\$61,997,228	\$17,476,427	\$13,003,218	\$91,201,749	\$75,000,446
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	23,441,684	23,441,684	0	0	23,441,684	23,441,684
	\$23,441,684	\$23,441,684	\$0	\$0	\$23,441,684	\$23,441,684
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	120,000	120,000	0	0	120,000	120,000
810 Perm Health Fund Higher Ed, est	1,104,787	1,104,787	0	0	1,104,787	1,104,787
	\$1,224,787	\$1,224,787	\$0	\$0	\$1,224,787	\$1,224,787
TOTAL, METHOD OF FINANCING	\$98,391,793	\$86,663,699	\$17,476,427	\$13,003,218	\$115,868,220	\$99,666,917
FULL TIME EQUIVALENT POSITIONS	5,591.1	5,591.1	71.4	71.4	5,662.5	5,662.5

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 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	86.07%	87.26%			86.07%	87.26%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	89.00%	90.13%			89.00%	90.13%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	79.34%	81.17%			79.34%	81.17%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	78.07%	80.25%			78.07%	80.25%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	88.53%	89.34%			88.53%	89.34%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	72.90%	73.90%			72.90%	73.90%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	76.10%	77.10%			76.10%	77.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	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 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	62.50%	63.50%			62.50%	63.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	75.80%	76.80%			75.80%	76.80%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	96.00%	96.00%			96.00%	96.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	96.00%	96.00%			96.00%	96.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	94.00%	94.00%			94.00%	94.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	93.00%	93.00%			93.00%	93.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	97.00%	97.00%			97.00%	97.00%
16 Percent of Semester Credit Hours Completed	96.08%	96.17%			96.08%	96.17%
KEY 17 Certification Rate of Teacher Education Graduates	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 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	88.00%	88.00%			88.00%	88.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	91.00%	91.00%			91.00%	91.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	91.00%	91.00%			91.00%	91.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	21.00%	20.00%			21.00%	20.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	80.30%	81.45%			80.30%	81.45%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.79%	27.72%			27.79%	27.72%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	38.67%	38.21%			38.67%	38.21%
KEY 25 State Licensure Pass Rate of Law Graduates	91.84%	91.71%			91.84%	91.71%
KEY 26 State Licensure Pass Rate of Engineering Graduates	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 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY 27 State Licensure Pass Rate of Nursing Graduates	96.08%	96.37%			96.08%	96.37%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	94.61%	93.94%			94.61%	93.94%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	579.51	594.74			579.51	594.74
32 External Research Funds As Percentage Appropriated for Research	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>						
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	100.00%	100.00%			100.00%	100.00%
2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%			0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Underserved Areas	0.00%	0.00%			0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	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 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
5 % Medical School Graduates Practicing In Texas	0.00%	0.00%			0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	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>						
KEY 1 Total External Research Expenditures	31,260,676.00	36,831,409.00			31,260,676.00	36,831,409.00
2 External Research Expends as % of State Appropriations for Research	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 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
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 Obligation in Math	7.00	61.00	71.00	90.00	98.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	6.00	78.00	88.00	104.00	114.00
5	Number of Underprepared Students Who Satisfy TSI 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
Efficiency Measures:						
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 15 SCH	5,412.00	5,574.36	5,741.59	5,913.84	6,091.25
Explanatory/Input Measures:						
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 ⁽¹⁾	BL 2023 ⁽¹⁾
	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 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,833,501	\$42,692,930	\$35,818,095	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$769,242	\$605,303	\$558,454	\$0	\$0
1005	FACULTY SALARIES	\$220,245,134	\$193,866,249	\$170,113,260	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,786,665	\$45,304,807	\$41,998,790	\$0	\$0
5000	CAPITAL EXPENDITURES	\$200,556	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$302,835,098	\$282,469,289	\$248,488,599	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$220,259,628	\$192,898,766	\$168,863,515	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,259,628	\$192,898,766	\$168,863,515	\$0	\$0

(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 ⁽¹⁾	BL 2023 ⁽¹⁾
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$19,779,177	\$19,353,808	\$17,078,000	\$0	\$0
770	Est. Other Educational & General	\$62,796,293	\$70,216,715	\$62,547,084	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$82,575,470	\$89,570,523	\$79,625,084	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$302,835,098	\$282,469,289	\$248,488,599	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4,600.0	4,736.8	4,757.6	5,010.4	5,010.4

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 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)
\$530,957,888	\$0	\$(530,957,888)	\$(530,957,888)	Formula funded amounts are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(530,957,888)</u>	Total of Explanation of Biennial Change

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

(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 ⁽¹⁾	BL 2023 ⁽¹⁾
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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</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>
\$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.
			\$(8,423,395)	Total of Explanation of Biennial Change

(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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$10,142,144	\$10,550,684	\$10,550,684	\$10,550,684	\$10,550,684
TOTAL, OBJECT OF EXPENSE		\$10,142,144	\$10,550,684	\$10,550,684	\$10,550,684	\$10,550,684
Method of Financing:						
770	Est. Other Educational & General	\$10,142,144	\$10,550,684	\$10,550,684	\$10,550,684	\$10,550,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,142,144	\$10,550,684	\$10,550,684	\$10,550,684	\$10,550,684
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,550,684	\$10,550,684
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,142,144	\$10,550,684	\$10,550,684	\$10,550,684	\$10,550,684
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

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
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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>
\$21,101,368	\$21,101,368	\$0	\$0	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$444,022	\$436,000	\$619,142	\$619,142	\$619,142
TOTAL, OBJECT OF EXPENSE		\$444,022	\$436,000	\$619,142	\$619,142	\$619,142
Method of Financing:						
1	General Revenue Fund	\$444,022	\$436,000	\$619,142	\$619,142	\$619,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$444,022	\$436,000	\$619,142	\$619,142	\$619,142
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$619,142	\$619,142
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$444,022	\$436,000	\$619,142	\$619,142	\$619,142
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

10/17/2020 5:31:46PM

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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 in baseline request.
			<u>\$183,142</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$21,910	\$252,000	\$252,000	\$31,772	\$31,772
TOTAL, OBJECT OF EXPENSE		\$21,910	\$252,000	\$252,000	\$31,772	\$31,772
Method of Financing:						
1	General Revenue Fund	\$21,910	\$31,772	\$31,772	\$31,772	\$31,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,910	\$31,772	\$31,772	\$31,772	\$31,772
Method of Financing:						
770	Est. Other Educational & General	\$0	\$220,228	\$220,228	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$220,228	\$220,228	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,772	\$31,772
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,910	\$252,000	\$252,000	\$31,772	\$31,772
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 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)	GR-D No. 770 funding included in 2020-21 and not in 2022-23.
			\$(440,456)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$12,782,059	\$12,707,131	\$12,220,000	\$12,701,000	\$12,701,000
TOTAL, OBJECT OF EXPENSE		\$12,782,059	\$12,707,131	\$12,220,000	\$12,701,000	\$12,701,000
Method of Financing:						
770	Est. Other Educational & General	\$12,782,059	\$12,707,131	\$12,220,000	\$12,701,000	\$12,701,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,782,059	\$12,707,131	\$12,220,000	\$12,701,000	\$12,701,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,701,000	\$12,701,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,782,059	\$12,707,131	\$12,220,000	\$12,701,000	\$12,701,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)	
\$24,927,131	\$25,402,000	\$474,869	\$474,869	Increase in 2022-23 biennium is primarily due to projected temporary decrease in non-resident enrollment in fiscal year 2021.	
			\$474,869	Total of Explanation of Biennial Change	

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 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 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$340,687	\$313,631	\$313,834	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$177,660	\$185,051	\$188,528	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$177,660	\$185,051	\$188,528	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$163,027	\$128,580	\$125,306	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$163,027	\$128,580	\$125,306	\$0	\$0

(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 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$340,687	\$313,631	\$313,834	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.4	3.0	3.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 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 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)
\$627,465	\$0	\$(627,465)	\$(627,465)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(627,465)	Total of Explanation of Biennial Change

(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
Objects of Expense:						
2008	DEBT SERVICE	\$19,675,275	\$19,676,338	\$19,674,000	\$19,675,000	\$16,716,000
TOTAL, OBJECT OF EXPENSE		\$19,675,275	\$19,676,338	\$19,674,000	\$19,675,000	\$16,716,000
Method of Financing:						
1	General Revenue Fund	\$19,675,275	\$19,676,338	\$19,674,000	\$19,675,000	\$16,716,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,675,275	\$19,676,338	\$19,674,000	\$19,675,000	\$16,716,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,675,000	\$16,716,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,675,275	\$19,676,338	\$19,674,000	\$19,675,000	\$16,716,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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
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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)
\$39,350,338	\$36,391,000	\$(2,959,338)	\$(2,959,338)	Change in debt service requirements for bond authorizations.
			\$(2,959,338)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$10,472,404	\$8,049,461	\$8,122,993	\$7,615,014	\$7,615,015
Method of Financing:						
1	General Revenue Fund	\$4,813,778	\$7,984,276	\$7,984,276	\$7,615,014	\$7,615,015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,813,778	\$7,984,276	\$7,984,276	\$7,615,014	\$7,615,015
Method of Financing:						
770	Est. Other Educational & General	\$5,658,626	\$65,185	\$138,717	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,658,626	\$65,185	\$138,717	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,615,014	\$7,615,015
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,472,404	\$8,049,461	\$8,122,993	\$7,615,014	\$7,615,015
FULL TIME EQUIVALENT POSITIONS:		92.5	109.0	109.0	109.0	109.0

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
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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.

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)
\$16,172,454	\$15,230,029	\$(942,425)	\$(738,523)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(203,902)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(942,425)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$106,692	\$82,464	\$80,215	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$55,138	\$75,555	\$75,554	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,138	\$75,555	\$75,554	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$51,554	\$6,909	\$4,661	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,554	\$6,909	\$4,661	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,692	\$82,464	\$80,215	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.5	1.5	1.5	0.0	0.0

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</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)
\$162,679	\$0	\$(162,679)	\$(151,109)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(11,570)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(162,679)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$158,982	\$126,873	\$124,215	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$88,625	\$117,161	\$117,160	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,625	\$117,161	\$117,160	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$70,357	\$9,712	\$7,055	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$70,357	\$9,712	\$7,055	\$0	\$0

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	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$158,982	\$126,873	\$124,215	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		2.2	1.8	1.8	0.0	0.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)
\$251,088	\$0	\$(251,088)	\$(234,321)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(16,767)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(251,088)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$3,884,160	\$14,641,126	\$4,456,714	\$4,251,747	\$4,251,747
Method of Financing:						
1	General Revenue Fund	\$2,256,426	\$4,428,977	\$4,428,977	\$4,251,747	\$4,251,747
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,256,426	\$4,428,977	\$4,428,977	\$4,251,747	\$4,251,747
Method of Financing:						
770	Est. Other Educational & General	\$1,609,235	\$30,648	\$27,737	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,609,235	\$30,648	\$27,737	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$18,499	\$10,181,501	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,499	\$10,181,501	\$0	\$0	\$0

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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,251,747	\$4,251,747
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,884,160	\$14,641,126	\$4,456,714	\$4,251,747	\$4,251,747
FULL TIME EQUIVALENT POSITIONS:		19.1	20.8	20.8	20.8	20.8

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)
\$19,097,840	\$8,503,494	\$(10,594,346)	\$(354,460)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(10,181,501)	Decrease due to supplemental appropriations from the ESF made in SB 500, 86th Legislature, Regular Session, due to damages associated with Hurricane Harvey.
			\$(58,385)	GR-D No. 770 in 2020-21 not included in 2022-23.
			<u>\$(10,594,346)</u>	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$1,689,151	\$1,516,263	\$1,523,418	\$754,615	\$754,615
Method of Financing:						
1	General Revenue Fund	\$793,999	\$786,070	\$786,070	\$754,615	\$754,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$793,999	\$786,070	\$786,070	\$754,615	\$754,615
Method of Financing:						
770	Est. Other Educational & General	\$895,152	\$730,193	\$737,348	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$895,152	\$730,193	\$737,348	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$754,615	\$754,615
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,689,151	\$1,516,263	\$1,523,418	\$754,615	\$754,615
FULL TIME EQUIVALENT POSITIONS:		7.7	6.6	6.6	6.6	6.6

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
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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</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>
\$3,039,681	\$1,509,230	\$(1,530,451)	\$(62,910)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(1,467,541)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(1,530,451)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$3,292,452	\$4,070,453	\$4,120,036	\$3,603,336	\$3,603,336
Method of Financing:						
1	General Revenue Fund	\$795,617	\$3,753,537	\$3,753,537	\$3,603,336	\$3,603,336
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$795,617	\$3,753,537	\$3,753,537	\$3,603,336	\$3,603,336
Method of Financing:						
770	Est. Other Educational & General	\$2,496,835	\$316,916	\$366,499	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,496,835	\$316,916	\$366,499	\$0	\$0

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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,603,336	\$3,603,336
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,292,452	\$4,070,453	\$4,120,036	\$3,603,336	\$3,603,336
FULL TIME EQUIVALENT POSITIONS:		12.7	18.4	18.4	18.4	18.4

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL 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)
\$8,190,489	\$7,206,672	\$(983,817)	\$(300,402)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(683,415)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(983,817)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$390,570	\$277,440	\$275,194	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$218,112	\$121,059	\$121,059	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$218,112	\$121,059	\$121,059	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$172,458	\$156,381	\$154,135	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$172,458	\$156,381	\$154,135	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$390,570	\$277,440	\$275,194	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.5	2.1	2.1	0.0	0.0

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
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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 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)	\$(242,118)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(310,516)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(552,634)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$5,504,266	\$4,308,432	\$4,287,109	\$3,614,523	\$3,614,523
Method of Financing:						
1	General Revenue Fund	\$2,904,437	\$3,765,190	\$3,765,190	\$3,614,523	\$3,614,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,904,437	\$3,765,190	\$3,765,190	\$3,614,523	\$3,614,523
Method of Financing:						
770	Est. Other Educational & General	\$2,599,829	\$543,242	\$521,919	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,599,829	\$543,242	\$521,919	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,614,523	\$3,614,523
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,504,266	\$4,308,432	\$4,287,109	\$3,614,523	\$3,614,523
FULL TIME EQUIVALENT POSITIONS:		44.9	42.4	42.4	42.4	42.4

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
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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 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)	\$(301,334)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(1,065,161)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(1,366,495)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

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

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$2,039,503	\$1,671,583	\$1,670,996	\$414,719	\$414,719
Method of Financing:						
1	General Revenue Fund	\$1,067,896	\$432,006	\$432,006	\$414,719	\$414,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,067,896	\$432,006	\$432,006	\$414,719	\$414,719
Method of Financing:						
770	Est. Other Educational & General	\$971,607	\$1,239,577	\$1,238,990	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$971,607	\$1,239,577	\$1,238,990	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$414,719	\$414,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,039,503	\$1,671,583	\$1,670,996	\$414,719	\$414,719
FULL TIME EQUIVALENT POSITIONS:		19.9	19.4	19.4	19.4	19.4

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
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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):

<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)
\$3,342,579	\$829,438	\$(2,513,141)	\$(34,574)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(2,478,567)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(2,513,141)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$4,220,162	\$5,003,676	\$4,950,000	\$4,751,921	\$4,751,921
Method of Financing:						
1	General Revenue Fund	\$4,220,162	\$4,950,000	\$4,950,000	\$4,751,921	\$4,751,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,220,162	\$4,950,000	\$4,950,000	\$4,751,921	\$4,751,921
Method of Financing:						
770	Est. Other Educational & General	\$0	\$53,676	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$53,676	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,751,921	\$4,751,921
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,220,162	\$5,003,676	\$4,950,000	\$4,751,921	\$4,751,921
FULL TIME EQUIVALENT POSITIONS:		18.4	16.1	16.1	16.1	16.1

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</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)
\$9,953,676	\$9,503,842	\$(449,834)	\$(396,158)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(53,676)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(449,834)	Total of Explanation of Biennial Change

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</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>
\$228,990	\$200,178	\$(28,812)	\$(28,812)	GR-D No. 770 in 2020-21 not included in 2022-23.
			<u>\$(28,812)</u>	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$163,975	\$168,593	\$167,910	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$110,816	\$157,672	\$157,672	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,816	\$157,672	\$157,672	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$53,159	\$10,921	\$10,238	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$53,159	\$10,921	\$10,238	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$163,975	\$168,593	\$167,910	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	0.0	0.0

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 3 Center for Public Policy Dispute Resolution Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 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)	\$(315,344)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(21,159)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(336,503)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$90,405	\$47,516	\$48,361	\$34,931	\$34,931
Method of Financing:						
1	General Revenue Fund	\$51,582	\$34,931	\$34,931	\$34,931	\$34,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,582	\$34,931	\$34,931	\$34,931	\$34,931
Method of Financing:						
770	Est. Other Educational & General	\$38,823	\$12,585	\$13,430	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,823	\$12,585	\$13,430	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,931	\$34,931
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$90,405	\$47,516
FULL TIME EQUIVALENT POSITIONS:		1.7	1.4	1.4	1.4	1.4

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
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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)	GR-D No. 770 in 2020-21 not included in 2022-23.
			\$(26,015)	Total of Explanation of Biennial Change

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$1,112,797	\$20,427,015	\$18,789,605	\$19,609,419	\$19,609,418
Method of Financing:						
1	General Revenue Fund	\$742,371	\$20,307,015	\$18,669,605	\$19,489,419	\$19,489,418
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$742,371	\$20,307,015	\$18,669,605	\$19,489,419	\$19,489,418
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$370,426	\$120,000	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (OTHER FUNDS)		\$370,426	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,609,419	\$19,609,418
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,112,797	\$20,427,015	\$18,789,605	\$19,609,419	\$19,609,418
FULL TIME EQUIVALENT POSITIONS:		1.5	1.5	1.5	1.5	1.5

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
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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 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>
\$39,216,620	\$39,218,837	\$2,217	\$2,217	Institution took \$1.6 million in reductions in 2021 due to 5% mandated reduction for 2020-21 biennium. 2022-23 GR submitted to meet GR baseline request limit.
			<u>\$2,217</u>	Total of Explanation of Biennial Change

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
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 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
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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 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	\$0	Total of Explanation of Biennial Change

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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$9,230,625	\$0	\$8,769,094	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,230,625	\$0	\$8,769,094	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$9,230,625	\$0	\$8,769,094	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,230,625	\$0	\$8,769,094	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,769,094	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,230,625	\$0	\$8,769,094	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

GOAL: 5 Trusteed Funds
 OBJECTIVE: 1 Trusteed Funds
 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
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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>
\$9,230,625	\$8,769,094	\$(461,531)	\$(461,531)	General Revenue reduced to meet mandated 5% reduction in baseline request.
			\$(461,531)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 6 Research Funds
 OBJECTIVE: 4 Texas Research University Fund Service Categories:
 STRATEGY: 1 Texas Research University Fund Service: 21 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Research University Fund provides funding to The University of Texas at Austin and Texas A&M University to support faculty to ensure excellence in instruction and research. A legislatively determined amount of funding is allocated based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. 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 Service Categories:
 STRATEGY: 1 Texas Research University Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$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.
			\$(61,828,330)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School
 OBJECTIVE: 1 Instructional Programs
 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
Output Measures:						
1	Minority Graduates As A Percent Of Total M D/ D O Graduates	0.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Explanatory/Input Measures:						
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 %
Objects of Expense:						
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	\$3,531,300	\$3,571,649	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,929,006	\$7,481,062	\$7,521,411	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,967,138	\$6,226,411	\$6,226,411	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,967,138	\$6,226,411	\$6,226,411	\$0	\$0

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
Method of Financing:						
770	Est. Other Educational & General	\$961,868	\$1,254,651	\$1,295,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$961,868	\$1,254,651	\$1,295,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,929,006	\$7,481,062	\$7,521,411	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		117.2	194.7	194.7	194.7	194.7

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)
\$15,002,473	\$0	\$(15,002,473)	\$(15,002,473)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(15,002,473)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School
 OBJECTIVE: 1 Instructional Programs
 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
Output Measures:						
KEY 1	Total Number Of M D Or D O Residents	318.00	341.00	363.00	384.00	408.00
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$1,554,912	\$1,820,813	\$1,820,813	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,554,912	\$1,820,813	\$1,820,813	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,554,912	\$1,820,813	\$1,820,813	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,554,912	\$1,820,813	\$1,820,813	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		92.6	57.0	57.0	57.0	57.0

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</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)
\$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.
			\$(3,641,626)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School
 OBJECTIVE: 3 Operations - Statutory Funds Medical School
 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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$162,604	\$184,166	\$190,000	\$190,000	\$190,000
TOTAL, OBJECT OF EXPENSE		\$162,604	\$184,166	\$190,000	\$190,000	\$190,000
Method of Financing:						
770	Est. Other Educational & General	\$162,604	\$184,166	\$190,000	\$190,000	\$190,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$162,604	\$184,166	\$190,000	\$190,000	\$190,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$190,000	\$190,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$162,604	\$184,166	\$190,000	\$190,000	\$190,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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>
\$374,166	\$380,000	\$5,834	\$5,834	Increase due primarily to slight projected increase in 2021 tuition revenues.
			<u>\$5,834</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 8 Provide Research Support Medical School
 OBJECTIVE: 1 Research Activities Medical School
 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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$1,461,242	\$1,733,703	\$1,733,703	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,461,242	\$1,733,703	\$1,733,703	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,461,242	\$1,733,703	\$1,733,703	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,461,242	\$1,733,703	\$1,733,703	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		87.1	54.2	54.2	54.2	54.2

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
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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>
\$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>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 9 Provide Infrastructure Support for Medical School
 OBJECTIVE: 1 Operations/Maintenance Med School
 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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$708,151	\$1,204,432	\$1,204,432	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$708,151	\$1,204,432	\$1,204,432	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$708,151	\$1,204,432	\$1,204,432	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$708,151	\$1,204,432	\$1,204,432	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		42.2	37.7	37.7	37.7	37.7

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
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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>
\$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>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

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

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
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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)
\$2,198,166	\$2,209,574	\$11,408	\$11,408	Increase due primarily to increased additional earnings.
			\$11,408	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699
METHODS OF FINANCE (INCLUDING RIDERS):				\$98,391,793	\$86,663,699
METHODS OF FINANCE (EXCLUDING RIDERS):	\$418,208,240	\$446,188,742	\$388,146,292	\$98,391,793	\$86,663,699
FULL TIME EQUIVALENT POSITIONS:	5,405.8	5,597.5	5,597.5	5,591.1	5,591.1

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	\$530,957,888	\$0	\$0	\$0	(\$530,957,888)	-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	\$24,927,131	\$12,701,000	\$12,701,000	\$25,402,000	\$474,869	1.9%
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

C.3.1	Irma Rangel Public Policy Institute	23	Public Policy Institute	Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2020-21 Biennium), Rider 4, page III-78	\$228,990	\$100,089	\$100,089	\$200,178	(\$28,812)	-12.6%
C.3.2	Center for Public Policy Dispute Resolution	26	Center for Public Policy Dispute Resolution	Texas Constitution, Article 7, Sec. 10; 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; 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; 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 Arts	Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2020-21 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	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	Texas Research University 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; Education Code, Ch. 67	\$15,002,473	\$0	\$0	\$0	(\$15,002,473)	-100.0%
F.1.2	Graduate Medical Education	7	Graduate Medical Education	Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67	\$3,641,626	\$0	\$0	\$0	(\$3,641,626)	-100.0%
F.3.1	Texas Public Education Grants	12	Texas Public Education Grants	Education Code, Sec. 56.031	\$374,166	\$190,000	\$190,000	\$380,000	\$5,834	1.6%
G.1.1	Research Enhancement Medical School	9	Research Enhancement Medical School	Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67	\$3,467,406	\$0	\$0	\$0	(\$3,467,406)	-100.0%
H.1.1	E&G Space Support Medical School	8	E&G Space Support Medical School	Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67	\$2,408,864	\$0	\$0	\$0	(\$2,408,864)	-100.0%
I.1.1	Tobacco Permanent Health 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: 721	Agency Name: The University of Texas at Austin	Prepared By:	Date: August 2020	Request Level: 1
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
(New)	III –	<p>8. <u>Estimated Appropriation and Unexpended Balance.</u> 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 style="margin-left: 40px;">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 style="margin-left: 40px;">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. <u>Readiness Project.</u> Out of funds appropriated above to Strategy C.1.1, Readiness, \$3,000,000 <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&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, 2020<u>2022</u>, are hereby appropriated for the fiscal year beginning September 1, 2020<u>2022</u>.</p>

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

		<p><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></p>
6	III-79	<p>6. College of Fine Arts. Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, \$500,000<u>\$475,000</u> in General Revenue in fiscal year 2020<u>2022</u> and \$500,000<u>\$475,000</u> in General Revenue in fiscal year 2021<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 (Delete)	III-79	<p>7. Reporting Requirement on Research Expenditures.</p> <p>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.</p> <p>b. A report submitted under Subsection (a) must:</p> <p>(1) be in a form prescribed by the Legislative Budget Board;</p> <p>(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</p> <p>(3) report both restricted research expenditures and total research expenditures.</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 (Delete)	III-79	<p>8. Reporting Requirement on Benefit Expenditures.</p> <p>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.</p> <p>b. A report submitted under Subsection (a) must:</p>

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

		<p>(1) be in a form prescribed by the Legislative Budget Board;</p> <p>(2) account for benefit expenditures for the School of Medicine separately from programs at The University of Texas at Austin; and</p> <p>(3) report expenditures for the Teacher Retirement System, Optional Retirement Program, and social security.</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>10. Marine Science Institute. Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, \$4,428,977 \$4,251,747 in fiscal year 2022 and \$4,251,747 in fiscal year 2023 in General Revenue in each fiscal year 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>Sec. 3. Definition of Terms.</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"> The University of Texas at Arlington The University of Texas at Austin The University of Texas at Dallas The University of Texas at El Paso The University of Texas Rio Grande Valley The University of Texas of the Permian Basin The University of Texas at San Antonio The University of Texas at Tyler Texas A&M University Texas A&M University at Galveston Prairie View A&M University Tarleton State University Texas A&M University - Central Texas Texas A&M University - Corpus Christi Texas A&M University - Kingsville Texas A&M University - San Antonio Texas A&M International University West Texas A&M University Texas A&M University - Commerce Texas A&M University - Texarkana University of Houston University of Houston - Clear Lake University of Houston - Downtown University of Houston - Victoria Midwestern State University

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

		<p>University of North Texas University of North Texas at Dallas Stephen F. Austin State University Texas Southern University Texas Tech University Texas Woman's University Angelo State University Lamar University Lamar Institute of Technology Lamar State College - Orange Lamar State College - Port Arthur Sam Houston State University Texas State University Sul Ross State University, including: 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: The University of Texas Southwestern Medical Center The University of Texas Medical Branch at Galveston The University of Texas Health Science Center at Houston The University of Texas Health Science Center at San Antonio The University of Texas M.D. Anderson Cancer Center The University of Texas Health Science Center at Tyler The University of Texas Rio Grande Valley School of Medicine <u>Dell Medical School at The University of Texas at Austin</u> Texas A&M University System Health Science Center University of North Texas Health Science Center Texas Tech University Health Sciences Center 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>

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020
 TIME: 5:29:18PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Texas Advanced Computing Center (TACC) - Urgent Computing
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,500,000	1,500,000
5000	CAPITAL EXPENDITURES	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000

METHOD OF FINANCING:

1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	12.80	12.80
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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:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2022	Excp 2023
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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:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020
 TIME: 5:29:18PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Restoration: 2022-23 Base Reduction		
Item Priority:	2		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	03-01-02	Readiness	
	03-01-03	Texas Natural Science Center	
	03-01-04	Garner Museum	
	03-02-01	Marine Science Institute - Port Aransas	
	03-02-02	Institute for Geophysics	
	03-02-03	Bureau of Economic Geology	
	03-02-04	Bureau of Business Research	
	03-02-05	McDonald Observatory	
	03-02-06	Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)	
	03-02-07	Bureau of Economic Geology: Project STARR	
	03-03-03	Center for Public Policy Dispute Resolution	
	03-04-01	Institutional Enhancement	
	05-01-01	Darrell K Royal Texas Alzheimer's Initiative	

OBJECTS OF EXPENSE:

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
TOTAL, OBJECT OF EXPENSE		\$2,844,757	\$2,383,218

METHOD OF FINANCING:

1	General Revenue Fund	2,844,757	2,383,218
TOTAL, METHOD OF FINANCING		\$2,844,757	\$2,383,218

FULL-TIME EQUIVALENT POSITIONS (FTE):

	47.60	47.60
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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

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2022	Excp 2023
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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:

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

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020
 TIME: 5:29:18PM

Agency code: 721

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		
 OBJECTS OF EXPENSE:			
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
TOTAL, OBJECT OF EXPENSE		\$4,631,670	\$720,000
 METHOD OF FINANCING:			
1	General Revenue Fund	4,631,670	720,000
TOTAL, METHOD OF FINANCING		\$4,631,670	\$720,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		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 be supported with private and other non-state funds.

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2022	Excp 2023
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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:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020
 TIME: 5:29:18PM

Agency code: 721

Agency name:
The University of Texas at Austin

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		
 OBJECTS OF EXPENSE:			
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
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$3,900,000
 METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	3,900,000
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$3,900,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		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.

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2022	Excp 2023
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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:

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Texas Advanced Computing Center (TACC) - Urgent Computing			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
5000	CAPITAL EXPENDITURES	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.8	12.8

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:		3-1-2	Readiness
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	363,135	363,135
1002	OTHER PERSONNEL COSTS	83	83
2009	OTHER OPERATING EXPENSE	6,044	6,043
TOTAL, OBJECT OF EXPENSE		\$369,262	\$369,261
METHOD OF FINANCING:			
1 General Revenue Fund		369,262	369,261
TOTAL, METHOD OF FINANCING		\$369,262	\$369,261
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.4	7.4

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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: **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:		3-1-4	Garner Museum
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,139	60,139
1002	OTHER PERSONNEL COSTS	4,995	4,995
2009	OTHER OPERATING EXPENSE	52,027	52,026
TOTAL, OBJECT OF EXPENSE		\$117,161	\$117,160
METHOD OF FINANCING:			
1	General Revenue Fund	117,161	117,160
TOTAL, METHOD OF FINANCING		\$117,161	\$117,160
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.3	2.3

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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:		3-2-1	Marine Science Institute - Port Aransas
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, OBJECT OF EXPENSE		\$177,230	\$177,229
METHOD OF FINANCING:			
1	General Revenue Fund	177,230	177,229
TOTAL, METHOD OF FINANCING		\$177,230	\$177,229
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

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:		3-2-2	Institute for Geophysics
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,017	31,017
1002	OTHER PERSONNEL COSTS	269	269
2009	OTHER OPERATING EXPENSE	170	169
TOTAL, OBJECT OF EXPENSE		\$31,456	\$31,455
METHOD OF FINANCING:			
1 General Revenue Fund		31,456	31,455
TOTAL, METHOD OF FINANCING		\$31,456	\$31,455
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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:		3-2-3	Bureau of Economic Geology
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
TOTAL, OBJECT OF EXPENSE		\$150,201	\$150,201
METHOD OF FINANCING:			
1	General Revenue Fund	150,201	150,201
TOTAL, METHOD OF FINANCING		\$150,201	\$150,201
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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:		3-2-4	Bureau of Business Research
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	117,289	117,289
1002	OTHER PERSONNEL COSTS	3,761	3,761
2009	OTHER OPERATING EXPENSE	9	9
TOTAL, OBJECT OF EXPENSE		\$121,059	\$121,059
METHOD OF FINANCING:			
1 General Revenue Fund		121,059	121,059
TOTAL, METHOD OF FINANCING		\$121,059	\$121,059
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.4	2.4

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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:		3-2-5	McDonald Observatory
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, OBJECT OF EXPENSE		\$150,668	\$150,667
METHOD OF FINANCING:			
1 General Revenue Fund		150,668	150,667
TOTAL, METHOD OF FINANCING		\$150,668	\$150,667
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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:		3-2-6	Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telesco
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,540	16,540
1002	OTHER PERSONNEL COSTS	349	349
2009	OTHER OPERATING EXPENSE	398	398
TOTAL, OBJECT OF EXPENSE		\$17,287	\$17,287
METHOD OF FINANCING:			
1 General Revenue Fund		17,287	17,287
TOTAL, METHOD OF FINANCING		\$17,287	\$17,287
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

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:		3-2-7	Bureau of Economic Geology: Project STARR
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, OBJECT OF EXPENSE		\$198,079	\$198,078
METHOD OF FINANCING:			
1	General Revenue Fund	198,079	198,078
TOTAL, METHOD OF FINANCING		\$198,079	\$198,078
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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:		3-3-3	Center for Public Policy Dispute Resolution
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, OBJECT OF EXPENSE		\$157,672	\$157,672
METHOD OF FINANCING:			
1 General Revenue Fund		157,672	157,672
TOTAL, METHOD OF FINANCING		\$157,672	\$157,672
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.2

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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

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

DATE: 9/15/2020
 TIME: 5:30:26PM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Texas Viral Pathogen Testing Network			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
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
TOTAL, OBJECT OF EXPENSE		\$4,631,670	\$720,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,631,670	720,000
TOTAL, METHOD OF FINANCING		\$4,631,670	\$720,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Texas Health Innovation Infrastructure Pipeline			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
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
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$3,900,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,000,000	3,900,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$3,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		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	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	363,135	363,135
1002 OTHER PERSONNEL COSTS	83	83
2009 OTHER OPERATING EXPENSE	6,044	6,043
Total, Objects of Expense	\$369,262	\$369,261

METHOD OF FINANCING:

1 General Revenue Fund	369,262	369,261
Total, Method of Finance	\$369,262	\$369,261

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	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	71,824	71,824
1002 OTHER PERSONNEL COSTS	3,731	3,730
Total, Objects of Expense	\$75,555	\$75,554

METHOD OF FINANCING:

1 General Revenue Fund	75,555	75,554
Total, Method of Finance	\$75,555	\$75,554

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.5	1.5
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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	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	60,139	60,139
1002 OTHER PERSONNEL COSTS	4,995	4,995
2009 OTHER OPERATING EXPENSE	52,027	52,026
Total, Objects of Expense	\$117,161	\$117,160

METHOD OF FINANCING:

1 General Revenue Fund	117,161	117,160
Total, Method of Finance	\$117,161	\$117,160

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.3	2.3
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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	Exp 2022	Exp 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	\$177,230	\$177,229

METHOD OF FINANCING:

1 General Revenue Fund	177,230	177,229
Total, Method of Finance	\$177,230	\$177,229

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	Exp 2022	Exp 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	\$31,456	\$31,455

METHOD OF FINANCING:

1 General Revenue Fund	31,456	31,455
Total, Method of Finance	\$31,456	\$31,455

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.6 0.6

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: 3 Bureau of Economic Geology

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 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
Total, Objects of Expense	\$150,201	\$150,201

METHOD OF FINANCING:

1 General Revenue Fund	150,201	150,201
Total, Method of Finance	\$150,201	\$150,201

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

STRATEGY: 4 Bureau of Business Research

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	117,289	117,289
1002 OTHER PERSONNEL COSTS	3,761	3,761
2009 OTHER OPERATING EXPENSE	9	9
Total, Objects of Expense	\$121,059	\$121,059

METHOD OF FINANCING:

1 General Revenue Fund	121,059	121,059
Total, Method of Finance	\$121,059	\$121,059

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.4 2.4

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: 2 Research

STRATEGY: 5 McDonald Observatory

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 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	\$150,668	\$150,667

METHOD OF FINANCING:

1 General Revenue Fund	150,668	150,667
Total, Method of Finance	\$150,668	\$150,667

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	Exp 2022	Exp 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	Exp 2022	Exp 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	\$198,079	\$198,078

METHOD OF FINANCING:

1 General Revenue Fund	198,079	198,078
Total, Method of Finance	\$198,079	\$198,078

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	Exp 2022	Exp 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	\$157,672	\$157,672

METHOD OF FINANCING:

1 General Revenue Fund	157,672	157,672
Total, Method of Finance	\$157,672	\$157,672

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	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,581	3,581
2009 OTHER OPERATING EXPENSE	814,015	814,014
Total, Objects of Expense	\$817,596	\$817,595

METHOD OF FINANCING:

1 General Revenue Fund	817,596	817,595
Total, Method of Finance	\$817,596	\$817,595

FULL-TIME EQUIVALENT POSITIONS (FTE):	16.4	16.4
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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: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

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
Total, Objects of Expense	\$14,631,670	\$10,620,000

METHOD OF FINANCING:

1 General Revenue Fund	14,631,670	10,620,000
Total, Method of Finance	\$14,631,670	\$10,620,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

23.8	23.8
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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	Exp 2022	Exp 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.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2020**
 Time: **1:47:28PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	11.2 %	76.2%	65.0%	\$178,968	\$234,941	11.2 %	0.0%	-11.2%	\$0	\$115,947
21.1%	Building Construction	21.1 %	22.2%	1.1%	\$21,809,176	\$98,108,455	21.1 %	12.7%	-8.4%	\$7,965,993	\$62,648,327
32.9%	Special Trade	32.9 %	29.9%	-3.0%	\$26,846,206	\$89,802,202	32.9 %	36.2%	3.3%	\$47,904,960	\$132,443,067
23.7%	Professional Services	23.7 %	16.5%	-7.2%	\$1,944,899	\$11,772,133	23.7 %	17.8%	-5.9%	\$4,882,460	\$27,377,263
26.0%	Other Services	26.0 %	9.4%	-16.6%	\$13,076,602	\$138,575,710	26.0 %	8.6%	-17.4%	\$11,753,464	\$136,272,651
21.1%	Commodities	21.1 %	21.6%	0.5%	\$41,495,173	\$192,040,004	21.1 %	22.3%	1.2%	\$37,374,588	\$167,715,845
	Total Expenditures		19.9%		\$105,351,024	\$530,533,445		20.9%		\$109,881,465	\$526,573,100

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 3 of 6 , or 50 % of the applicable statewide HUB procurement goals in FY 2018.

The agency attained or exceeded 2 of 6 , or 33 % of the applicable statewide HUB procurement goals in FY 2019.

Applicability:

All procurement goals are applicable.

Factors Affecting Attainment:

As an institution of higher education, the university expends a large amount of funds in research, medical, and infrastructure categories where HUB certified supplier participation has been very limited. Although the university did not meet the goals in all categories, the overall HUB spend was slightly higher year over year. Using prior experience and lessons learned, the team is focused on all categories to help break barriers and drive increased HUB spending.

"Good-Faith" Efforts:

Based upon the criteria for Good Faith Effort (GFE), the university met expectations. However, the university continues to make the Historically Underutilized Business and federal Small Business Program, priority initiatives and is actively working to continue to grow participating in both programs. Strategies include alignment with procurement activities, training and outreach of internal and external constituents, specialized Economic Opportunity Forums, and finding other creative solutions to eliminate barriers and address concerns raised by HUB and small business firms alike.

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
OBJECTS OF EXPENSE						
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
TOTAL, OBJECTS OF EXPENSE		\$360,124	\$538,788	\$374,265	\$0	\$0
METHOD OF FINANCING						
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
TOTAL, METHOD OF FINANCE		\$360,124	\$538,788	\$374,265	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		4.9	3.5	1.3	0.0	0.0
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 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
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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

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)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

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)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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
OBJECTS OF EXPENSE						
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
TOTAL, OBJECTS OF EXPENSE		\$13,757,131	\$10,840,040	\$484,805	\$0	\$0
METHOD OF FINANCING						
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
TOTAL, METHOD OF FINANCE		\$13,757,131	\$10,840,040	\$484,805	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		4.4	4.6	1.4	0.0	0.0

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: 5:23:02PM

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
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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)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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
OBJECTS OF EXPENSE						
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
TOTAL, OBJECTS OF EXPENSE		\$0	\$37,889,369	\$15,158,629	\$0	\$0
METHOD OF FINANCING						
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
TOTAL, METHOD OF FINANCE		\$0	\$37,889,369	\$15,158,629	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	232.0	147.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

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

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)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
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	422,056,813	372,989,132	795,045,945	12.4%	381,710,732	381,710,732	763,421,464	11.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
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	512,514,605	505,467,647	1,017,982,252	15.9%	505,467,647	505,467,647	1,010,935,294	15.6%
NON-APPROPRIATED SOURCES								
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	2,265,398,123	2,341,880,881	4,607,279,004	71.8%	2,349,973,270	2,349,973,270	4,699,946,540	72.6%
TOTAL SOURCES	\$ 3,199,969,541	\$ 3,220,337,660	\$ 6,420,307,201	100.0%	\$ 3,237,151,649	\$ 3,237,151,649	\$ 6,474,303,298	100.0%

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

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

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

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
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	409,874,114	360,806,173	770,680,287	12.5%	369,527,773	369,527,773	739,055,546	12.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
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	487,514,605	480,467,647	967,982,252	15.7%	480,467,647	480,467,647	960,935,294	15.6%
NON-APPROPRIATED SOURCES								
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	2,205,277,984	2,228,204,543	4,433,482,527	71.8%	2,236,296,932	2,236,296,932	4,472,593,864	72.5%
TOTAL SOURCES	\$ 3,102,666,703	\$ 3,069,478,363	\$ 6,172,145,066	100.0%	\$ 3,086,292,352	\$ 3,086,292,352	\$ 6,172,584,704	100.0%

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

The University of Texas at Austin (721) - Dell Medical School
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
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	12,182,699	12,182,959	24,365,658	9.8%	12,182,959	12,182,959	24,365,918	8.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,000,000	25,000,000	50,000,000		25,000,000	25,000,000	50,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Total	25,000,000	25,000,000	50,000,000	20.1%	25,000,000	25,000,000	50,000,000	16.6%
NON-APPROPRIATED SOURCES								
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	60,120,139	113,676,338	173,796,477	70.0%	113,676,338	113,676,338	227,352,676	75.4%
TOTAL SOURCES	\$ 97,302,838	\$ 150,859,297	\$ 248,162,135	100.0%	\$ 150,859,297	\$ 150,859,297	\$ 301,718,594	100.0%

721 The University of Texas at Austin					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	66,656,828	67,083,082	67,000,000	67,000,000	67,000,000
Gross Non-Resident Tuition	111,655,307	109,036,151	92,000,000	109,000,000	109,000,000
Gross Tuition	178,312,135	176,119,233	159,000,000	176,000,000	176,000,000
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)	(50,094,612)	(42,580,000)	(50,095,000)	(50,095,000)
Less: Hazlewood Exemptions	(1,699,953)	(1,630,160)	(1,630,000)	(1,630,000)	(1,630,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(19,779,177)	(19,353,808)	(17,078,000)	(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)	(919,996)	(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
Subtotal	104,937,257	103,083,171	95,875,000	103,038,000	103,038,000
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(12,944,663)	(12,891,297)	(12,410,000)	(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					
Net Tuition	91,992,594	90,191,874	83,465,000	90,147,000	90,147,000
Student Teaching Fees	0	0	0	0	0

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
Special Course Fees	42,920	46,500	35,000	47,000	47,000
Laboratory Fees	123,570	121,200	108,000	121,000	121,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	92,159,084	90,359,574	83,608,000	90,315,000	90,315,000
OTHER INCOME					
Interest on General Funds:					
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	111,752	100,000	100,000	100,000
Subtotal, Other Income	7,023,562	5,328,121	4,600,000	4,600,000	4,600,000
Subtotal, Other Educational and General Income	99,182,646	95,687,695	88,208,000	94,915,000	94,915,000
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)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	79,021,445	75,274,083	67,812,719	74,477,656	74,417,367
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,944,663	12,891,297	12,410,000	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	19,353,808	17,078,000	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)

721 The University of Texas at Austin					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	919,996	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
Total, Other Educational and General Income Reported on Summary of Request	123,056,379	119,356,018	109,017,403	118,485,340	118,425,051

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
GROSS TUITION					
Gross Resident Tuition	65,764,063	65,897,532	65,808,000	65,808,000	65,808,000
Gross Non-Resident Tuition	111,417,051	108,770,876	91,695,000	108,695,000	108,695,000
1 Gross Tuition	177,181,114	174,668,408	157,503,000	174,503,000	174,503,000
2 Less: Resident Waivers and Exemptions (Excludes Hazlewood)	(660,248)	(665,877)	(665,550)	(665,550)	(665,550)
Less: Non-Resident Waivers and Exemptions	(50,066,550)	(50,094,612)	(42,580,000)	(50,095,000)	(50,095,000)
Less: Hazlewood Exemptions	(1,693,403)	(1,623,610)	(1,623,450)	(1,623,450)	(1,623,450)
3	(19,779,177)	(19,353,808)	(17,078,000)	(19,400,000)	(19,400,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)					
4 Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
5 Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
6 Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(774,200)	(919,996)	(800,000)	(800,000)	(800,000)
7 Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
8					
Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)	(394,750)	(366,150)	(366,000)	(366,000)	(366,000)
9 Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	103,812,786	101,644,355	94,390,000	101,553,000	101,553,000
10	(12,782,059)	(12,707,131)	(12,220,000)	(12,701,000)	(12,701,000)
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)					
Less: Transfer of Funds (2%) for Physician Loans (Medical School)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions (Itemize)	0	0	0	0	0
Net Tuition	91,030,727	88,937,224	82,170,000	88,852,000	88,852,000

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
Student Teaching Fees	0	0	0	0	0
Special Course Fees	42,920	46,500	35,000	47,000	47,000
Laboratory Fees	123,570	121,200	108,000	121,000	121,000
Subtotal, Tuition and Fees	91,197,217	89,104,924	82,313,000	89,020,000	89,020,000
OTHER INCOME					
Interest on General Funds:					
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)					
Veterans Reporting Fee	0.00	0	0	0	0
E&G Facilities Rental	0.00	0	0	0	0
Sales of Equipment/Junk	0	0	0	0	0
Miscellaneous Income	130,283	111,752	100,000	100,000	100,000
Subtotal, Other Income	7,023,562	5,328,121	4,600,000	4,600,000	4,600,000
Subtotal, Other Educational and General Income	98,220,779	94,433,045	86,913,000	93,620,000	93,620,000
11					
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)
12					
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)
13					
Less: Staff Group Insurance Premiums	(10,142,144)	(10,550,684)	(10,550,684)	(10,550,684)	(10,550,684)
Total, Other Educational and General Income	78,059,578	74,019,433	66,517,719	73,182,656	73,122,367
RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2017-2021					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	12,782,059	12,707,131	12,220,000	12,701,000	12,701,000
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
14 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	19,353,808	17,078,000	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	919,996	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
Total, Other Educational and General Income Reported on Summary of Request	121,931,908	117,917,202	107,532,403	117,000,340	116,940,051

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
GROSS TUITION					
Gross Resident Tuition	892,765	1,185,550	1,192,000	1,192,000	1,192,000
Gross Non-Resident Tuition	238,256	265,275	305,000	305,000	305,000
1 Gross Tuition	1,131,021	1,450,825	1,497,000	1,497,000	1,497,000
2 Less: Resident Waivers and Exemptions (Excludes Hazlewood)	0	(5,458)	(5,450)	(5,450)	(5,450)
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	(6,550)	(6,550)	(6,550)	(6,550)	(6,550)
3					
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
4 Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
5 Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
6 Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
7 Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
8					
Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)	0	0	0	0	0
9 Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	1,124,471	1,438,817	1,485,000	1,485,000	1,485,000
10					
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)	(162,604)	(184,166)	(190,000)	(190,000)	(190,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical School)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions (Itemize)	0	0	0	0	0
Net Tuition	961,868	1,254,651	1,295,000	1,295,000	1,295,000

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
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees	961,868	1,254,651	1,295,000	1,295,000	1,295,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	0	0	0	0	0
Sales of Equipment/Junk	0	0	0	0	0
Miscellaneous Income	0	0	0	0	0
Subtotal, Other Income	0	0	0	0	0
Subtotal, Other Educational and General Income	961,868	1,254,651	1,295,000	1,295,000	1,295,000
11					
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
12 Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
13 Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income	961,868	1,254,651	1,295,000	1,295,000	1,295,000
RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2017-2021					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	162,604	184,166	190,000	190,000	190,000
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
14 Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	1,124,472	1,438,817	1,485,000	1,485,000	1,485,000

Schedule 2: Selected Educational, General and Other Funds

10/15/2020 5:03:19PM

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	136,020	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	3,370,985	3,370,985	0	0
Subtotal, General Revenue Transfers	66,143,922	62,144,334	64,918,632	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	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

721 The University of Texas at Austin

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)					
Gross Designated Tuition (Sec. 54.0513)	388,072,958	404,681,958	490,702,974	505,424,063	505,424,063
Indirect Cost Recovery (Sec. 145.001(d))	110,884,840	113,639,497	110,000,000	110,000,000	110,000,000
Correctional Managed Care Contracts	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)

721 The University of Texas at Austin - Academic

	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	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	136,020	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
Subtotal, General Revenue Transfers	63,016,769	57,105,849	57,647,647	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	375,652,000	426,897,000	392,087,000	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

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

721 The University of Texas at Austin - Academic

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)					
Gross Designated Tuition (Sec. 54.0513)	386,389,928	402,386,298	488,316,163	503,246,233	503,236,175
Indirect Cost Recovery (Sec. 145.001(d))	110,884,840	113,639,497	110,000,000	110,000,000	110,000,000
Correctional Managed Care Contracts	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)

721 The University of Texas at Austin - Dell Medical School

	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)	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
Other (Itemize)					
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	3,370,985	3,370,985	0	0
Subtotal, General Revenue Transfers	3,127,153	5,038,485	7,270,985	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	25,000,000	25,000,000	25,000,000	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

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
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)					
Gross Designated Tuition (Sec. 54.0513)	1,683,030	2,295,660	2,386,811	2,177,830	2,187,888
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

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)

10/15/2020 6:20:55PM

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.78%				
GR-D/Other %	24.22%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,459	1,106	353	1,459	7,237
2a Employee and Children	428	324	104	428	1,414
3a Employee and Spouse	377	286	91	377	1,148
4a Employee and Family	536	406	130	536	1,595
5a Eligible, Opt Out	17	13	4	17	121
6a Eligible, Not Enrolled	67	51	16	67	233
Total for This Section	2,884	2,186	698	2,884	11,748
PART TIME ACTIVES					
1b Employee Only	877	665	212	877	3,094
2b Employee and Children	13	10	3	13	42
3b Employee and Spouse	30	23	7	30	106
4b Employee and Family	19	14	5	19	50
5b Eligible, Opt Out	3	2	1	3	16
6b Eligible, Not Enrolled	114	86	28	114	323
Total for This Section	1,056	800	256	1,056	3,631
Total Active Enrollment	3,940	2,986	954	3,940	15,379

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)

10/15/2020 6:20:55PM

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,494	1,132	362	1,494	2,458
2c Employee and Children	21	16	5	21	74
3c Employee and Spouse	594	450	144	594	937
4c Employee and Family	38	29	9	38	81
5c Eligible, Opt Out	37	28	9	37	63
6c Eligible, Not Enrolled	23	17	6	23	24
Total for This Section	2,207	1,672	535	2,207	3,637
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	2,207	1,672	535	2,207	3,637
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,953	2,238	715	2,953	9,695
2e Employee and Children	449	340	109	449	1,488
3e Employee and Spouse	971	736	235	971	2,085
4e Employee and Family	574	435	139	574	1,676
5e Eligible, Opt Out	54	41	13	54	184
6e Eligible, Not Enrolled	90	68	22	90	257
Total for This Section	5,091	3,858	1,233	5,091	15,385

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,830	2,903	927	3,830	12,789
2f Employee and Children	462	350	112	462	1,530
3f Employee and Spouse	1,001	759	242	1,001	2,191
4f Employee and Family	593	449	144	593	1,726
5f Eligible, Opt Out	57	43	14	57	200
6f Eligible, Not Enrolled	204	154	50	204	580
Total for This Section	6,147	4,658	1,489	6,147	19,016

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		75.78%			
GR-D/Other %		24.22%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,390	1,054	336	1,390	6,810
2a Employee and Children	406	307	99	406	1,292
3a Employee and Spouse	359	272	87	359	1,087
4a Employee and Family	509	386	123	509	1,434
5a Eligible, Opt Out	16	12	4	16	114
6a Eligible, Not Enrolled	62	47	15	62	214
Total for This Section	2,742	2,078	664	2,742	10,951
PART TIME ACTIVES					
1b Employee Only	876	664	212	876	3,072
2b Employee and Children	13	10	3	13	40
3b Employee and Spouse	30	23	7	30	106
4b Employee and Family	19	14	5	19	49
5b Eligible, Opt Out	3	2	1	3	15
6b Eligible, Not Enrolled	113	85	28	113	314
Total for This Section	1,054	798	256	1,054	3,596
Total Active Enrollment	3,796	2,876	920	3,796	14,547

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,494	1,132	362	1,494	2,458
2c Employee and Children	21	16	5	21	74
3c Employee and Spouse	594	450	144	594	937
4c Employee and Family	38	29	9	38	81
5c Eligible, Opt Out	37	28	9	37	63
6c Eligible, Not Enrolled	23	17	6	23	24
Total for This Section	2,207	1,672	535	2,207	3,637
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	2,207	1,672	535	2,207	3,637
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,884	2,186	698	2,884	9,268
2e Employee and Children	427	323	104	427	1,366
3e Employee and Spouse	953	722	231	953	2,024
4e Employee and Family	547	415	132	547	1,515
5e Eligible, Opt Out	53	40	13	53	177
6e Eligible, Not Enrolled	85	64	21	85	238
Total for This Section	4,949	3,750	1,199	4,949	14,588

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,760	2,850	910	3,760	12,340
2f Employee and Children	440	333	107	440	1,406
3f Employee and Spouse	983	745	238	983	2,130
4f Employee and Family	566	429	137	566	1,564
5f Eligible, Opt Out	56	42	14	56	192
6f Eligible, Not Enrolled	198	149	49	198	552
Total for This Section	6,003	4,548	1,455	6,003	18,184

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.78%				
GR-D/Other %	24.22%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	69	52	17	69	427
2a Employee and Children	22	17	5	22	122
3a Employee and Spouse	18	14	4	18	61
4a Employee and Family	27	20	7	27	161
5a Eligible, Opt Out	1	1	0	1	7
6a Eligible, Not Enrolled	5	4	1	5	19
Total for This Section	142	108	34	142	797
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	22
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	1	1	0	1	9
Total for This Section	2	2	0	2	35
Total Active Enrollment	144	110	34	144	832

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	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
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	69	52	17	69	427
2e Employee and Children	22	17	5	22	122
3e Employee and Spouse	18	14	4	18	61
4e Employee and Family	27	20	7	27	161
5e Eligible, Opt Out	1	1	0	1	7
6e Eligible, Not Enrolled	5	4	1	5	19
Total for This Section	142	108	34	142	797

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	70	53	17	70	449
2f Employee and Children	22	17	5	22	124
3f Employee and Spouse	18	14	4	18	61
4f Employee and Family	27	20	7	27	162
5f Eligible, Opt Out	1	1	0	1	8
6f Eligible, Not Enrolled	6	5	1	6	28
Total for This Section	144	110	34	144	832

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 Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation 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 (% 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 Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$19,623,644	100.0000	\$20,049,164	100.0000	\$20,049,164	100.0000	\$20,049,164	100.0000	\$20,049,164

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
Proportionality Amounts					
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
Proportionality Percentage					
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 %
Proportional Contribution					
Other Educational and General Proportional Contribution (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 (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	66,642,206	62,260,576	62,260,576	62,260,576	62,260,576
Total Differential	1,266,202	1,182,951	1,182,951	1,182,951	1,182,951

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

721 The University of Texas at Austin					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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					
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
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
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
Subtotal, Directly Appropriated Funds	3,102.5	3,089.6	3,089.6	3,083.2	3,083.2
Other Appropriated Funds					
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
Subtotal, Other Appropriated Funds	2,303.3	2,507.9	2,507.9	2,507.9	2,507.9
Subtotal, All Appropriated	5,405.8	5,597.5	5,597.5	5,591.1	5,591.1
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
Subtotal, Other Funds & Non-Appropriated	11,959.7	11,883.4	11,947.9	12,088.3	12,088.3
GRAND TOTAL	17,365.5	17,480.9	17,545.4	17,679.4	17,679.4

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
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
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
Subtotal, Directly Appropriated Funds	3,077.5	3,009.5	3,009.5	3,003.1	3,003.1
Other Appropriated Funds					
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
Subtotal, Other Appropriated Funds	1,989.2	2,244.4	2,244.4	2,244.4	2,244.4
Subtotal, All Appropriated	5,066.7	5,253.9	5,253.9	5,247.5	5,247.5
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
Subtotal, Other Funds & Non-Appropriated	11,730.8	11,330.7	11,394.9	11,535.3	11,535.3
GRAND TOTAL	16,797.5	16,584.6	16,648.8	16,782.8	16,782.8

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 - Dell Medical School**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
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
Subtotal, Directly Appropriated Funds	25.0	80.1	80.1	80.1	80.1
Other Appropriated Funds					
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
Subtotal, Other Appropriated Funds	314.1	263.5	263.5	263.5	263.5
Subtotal, All Appropriated	339.1	343.6	343.6	343.6	343.6
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
Subtotal, Other Funds & Non-Appropriated	228.9	552.7	553.0	553.0	553.0
GRAND TOTAL	568.0	896.3	896.6	896.6	896.6

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)

721 The University of Texas at Austin

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Aug 18 1994	\$884,000			
		Jun 8 1995	\$1,116,000			
		Subtotal	\$2,000,000	\$0		
1997	\$12,500,000	Aug 26 1999	\$12,500,000			
		Subtotal	\$12,500,000	\$0		
2006	\$105,000,000	Aug 15 2008	\$9,217,000			
		Jan 6 2009	\$65,160,000			
		Feb 18 2009	\$4,840,000			
		Aug 3 2009	\$2,412,000			
		Mar 25 2010	\$23,371,000			
Subtotal	\$105,000,000	\$0				
2015	\$75,000,000	Jul 1 2016	\$35,000,000			
		Aug 22 2016	\$40,000,000			
		Subtotal	\$75,000,000	\$0		

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 Year	Estimated Final Payment 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
			<u>\$ 19,675,000</u>	<u>\$ 16,716,000</u>

721 The University of Texas at Austin

Bureau of Business Research

(1) Year Non-Formula Support Item First Funded:	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.

721 The University of Texas at Austin

(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.

721 The University of Texas at Austin

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

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.

721 The University of Texas at Austin

Bureau of Economic Geology

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

(2) Mission:

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

The Bureau of Economic Geology was established in 1909 as the State Geological Survey of Texas and 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.

721 The University of Texas at Austin

(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

721 The University of Texas at Austin

(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.

721 The University of Texas at Austin

Bureau of Economic Geology: Project STARR

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

(2) Mission:

The 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.

721 The University of Texas at Austin

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

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

(2) Mission:

The mission of the Center for Advanced Studies in Astronomy (CASA) is to:

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

CASA works in synergy with McDonald Observatory.

(3) (a) Major Accomplishments to Date:

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

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

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.

721 The University of Texas at Austin

(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/Discontinuu

721 The University of Texas at Austin

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.

721 The University of Texas at Austin

Center for Public Policy Dispute Resolution

(1) Year Non-Formula Support Item First Funded:	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.

721 The University of Texas at Austin

(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/Discontinuu

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.

721 The University of Texas at Austin

(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.

721 The University of Texas at Austin

Garner Museum

(1) Year Non-Formula Support Item First Funded:	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.

721 The University of Texas at Austin

(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

721 The University of Texas at Austin

(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.

721 The University of Texas at Austin

Institute for Geophysics

(1) Year Non-Formula Support Item First Funded:	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.

721 The University of Texas at Austin

(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

721 The University of Texas at Austin

(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.

721 The University of Texas at Austin

Institutional Enhancement

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

(2) Mission:

Institutional Enhancement is used by The University of Texas to provide support to core academic programs and support faculty recruitment and retention . It plays a strong role in instruction and core academic and student support. Additionally, beginning in the 2012-13 biennium \$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.

721 The University of Texas at Austin

(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

721 The University of Texas at Austin

Irma Rangel Public Policy Institute

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Formula Funding:

None.

(6) Category:

Public Service

(7) Transitional Funding:

N

721 The University of Texas at Austin

(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/Discontinuu

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.

721 The University of Texas at Austin

Marine Science Institute - Port Aransas

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1) 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.

721 The University of Texas at Austin

(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:

721 The University of Texas at Austin

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.

721 The University of Texas at Austin

McDonald Observatory

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Construction of McDonald Observatory's principal telescopes: the 82-inch in 1930, the 107-inch in 1969, and the 432-inch Hobby-Eberly Telescope (HET) in 1999, with the world's largest primary mirror. Research 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.

721 The University of Texas at Austin

(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:

721 The University of Texas at Austin

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.

721 The University of Texas at Austin

Readiness

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

(2) Mission:

The University of Texas at Austin leads a statewide 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.

721 The University of Texas at Austin

(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.

721 The University of Texas at Austin

(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.

721 The University of Texas at Austin

Texas Advanced Computing Center - Urgent Computing (Exceptional Item)

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2001
Original Appropriation:	\$12,000,000

(2) Mission:

The mission of the Texas Advanced Computing Center (TACC) is to enable discoveries that advance science and society through the application of advanced computing technologies.

TACC's environment includes a comprehensive cyberinfrastructure ecosystem of leading-edge resources in high performance computing (HPC), visualization, data analysis, storage, archive, cloud, data-driven computing, connectivity, tools, APIs, algorithms, consulting, and software. TACC's computing experts work with thousands of researchers on more than 3,000 projects each year. TACC designs and deploys the world's most powerful advanced computing technologies and innovative software solutions to enable researchers to answer complex questions like where to store vaccines in the event of an outbreak, what is the likelihood of hurricane formation, and how to create more viable cost efficient energy sources. Every day, researchers rely on its computing experts and resources to help them gain insights and make discoveries that change the world.

(3) (a) Major Accomplishments to Date:

In 2010, to protect property and wildlife researchers and TACC staff collaborated to produce 3D models of the Deepwater Horizon oil spill. The previous year TACC computing was used to develop the first atomistic model of the H1N1 virus and how mutations in viral proteins lead to drug resistance. TACC computing has been used to improve intensity predictions for hurricanes and aided in the development of models to predict how chemical weapons would disperse in the atmosphere in the event of an attack. TACC was instrumental in both the forecasting of Hurricane Harvey, data analysis in the immediate aftermath to direct first responders, and computation to improve building design and gauge public health impacts in the aftermath and recovery from the storm. Since 2016 TACC also works with the NSF Design-Safe project, focused on engineering buildings to better survive hurricanes and earthquakes.

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.

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

Establishment of an "Urgent Computing" resource, dedicated to real-time disaster response. In the last several years, Texas has seen two disasters (Hurricane Harvey and the COVID-19 pandemic) that have had profound impact on the Texas economy, and the lives and livelihood of Texans. The new facility will augment TACC resources with purpose-built computing hardware, a software environment, software tools, and reserved capacity to operate interactively when urgent situations arise. TACC will run preparedness exercises with responders to hurricane, flood, fire, and public health challenges.

721 The University of Texas at Austin

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

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

FY 2019-20

Federal Funds: \$33,400,000

State IACs: \$3,186,562

Private Foundations & Industry: \$997,141

Other Revenue: \$4,256,000

FY 2020-21

Federal Funds: \$35,000,000

State IACs: \$2,700,000

Private Foundations & Industry: \$1,000,000

Other Revenue: \$4,000,000

FY 2021-22

Federal Funds: \$35,000,000

State IACs: \$2,000,000

Private Foundations & Industry: \$1,200,000

Other Revenue: \$4,000,000

FY 2022-23

Federal Funds: \$35,000,000

State IACs: \$2,000,000

Private Foundations & Industry: \$1,200,000

Other Revenue: \$4,000,000

721 The University of Texas at Austin

(9) Impact of Not Funding:

TACC is not part of formula funding.

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. Additionally, the investment would position TACC well to draw additional federal funding to Texas.

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

The exceptional item request for the Texas Advanced Computing Center is submitted as one-time funding for the 2022-23 biennium. After the 2-year startup period, this initiative would be self-sustaining through federal grants, private partnerships, or a combination.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Texas Advanced Computing Center is within the portfolio of the Office of the Vice President for Research within The University of Texas at Austin. Evaluation of the testing network would take place as part of the Office of the Vice President for Research's annual budgeting process.

721 The University of Texas at Austin

Texas Health Innovation Infrastructure Pipeline (Exceptional Item)

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$7,900,000

(2) Mission:

One-time state investment would establish the Texas Health Innovation Infrastructure Pipeline within the College of Pharmacy at The University of Texas at Austin. It 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. It 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 Health Innovation Pipeline is a collaborative model and, once established, will be shared with other Texas higher education institutions for participation and/or replication.

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. It is critical for the State of Texas to make strategic, targeted economic investments to build an infrastructure to strengthen the economy and drive innovation, which will allow our state to lead the nation earlier rather than later in the next healthcare disaster.

(3) (a) Major Accomplishments to Date:

While the Health Innovation Infrastructure Pipeline is only a proposal for consideration at this point, the independent operations that would comprise the pipeline are already operational. These include the following Research & Development activities that cover the full range of developing and commercializing new health innovation (drugs, devices, digital solutions): drug discovery, device Prototyping, 3D printed medicines and devices, novel delivery systems, preclinical studies, drug/device/digital prototyping, clinical studies, manufacturing, health outcomes, and regulatory support. In addition, faculty from the College of Pharmacy and Dell Medical School are collaborating on a Health Innovation certificate program for training the next generation of health innovators. Obtaining a graduate or professional degree provides excellent academic training, however, in today's job market graduates need more to transition into the workforce. The program is designed to transform the way participants approach learning and ultimately, the way they solve problems, providing a transformational and inclusive experience - preparing diverse student populations in health and science programs to think creatively and perform collaboratively.

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

The elements for developing, implementing, and sustaining a drug and technology pipeline and will be integrated into the Health Innovations Infrastructure Pipeline, including: (1) high throughput screening and chemical development of potential drug candidates; (2) pre-clinical development of novel drug therapies and devices, including characterization, formulation, testing, analysis, stability studies; (3) drug delivery systems, devices, 3D printing, and new technology development; (4) toxicity studies for moving 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;(7) technology licensing, spinout companies, commercialization; (8) technical training and educational certification for students, staff, faculty and the public; and (9) equipment, supplies, personnel. The development of the Pipeline will result in researchers affiliated with the program being significantly more competitive for new funding.

721 The University of Texas at Austin

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

None.

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

FY 2021-22

Federal Funds: \$250,000

State IACs: \$625,000

Private Foundations & Industry: \$250,000

FY 2022-23

Federal Funds: \$500,000

State IACs: \$1,250,000

Private Foundations & Industry: \$500,000

(9) Impact of Not Funding:

The Texas Health Innovation Infrastructure Pipeline would not be part of formula funding. A strategic, one-time investment would strengthen the US pharmaceutical pipeline and advance the United States' pharmaceutical manufacturing process.

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

The exceptional item request for the Texas Health Innovation Infrastructure Pipeline is submitted as one-time funding for the 2021-23 biennium. After the 2-year startup period, the Health Innovation Infrastructure Pipeline will be economically self-sustaining through partnerships with and funding from the federal government, biotechnology/pharmaceutical industry and philanthropic foundations.

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

N/A

721 The University of Texas at Austin

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Texas Health Innovation Infrastructure Pipeline would be a part of the College of Pharmacy within The University of Texas at Austin, and in collaboration with appropriate units within the Dell Medical School, Cockrell School of Engineering, the College of Natural Sciences, and other collaborators as appropriate. Evaluation of the pipeline's progress net will be reviewed on a quarterly basis and annually as part of the college's annual budgeting process.

721 The University of Texas at Austin

Texas Natural Science Center

(1) Year Non-Formula Support Item First Funded:	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

721 The University of Texas at Austin

(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:

721 The University of Texas at Austin

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.

721 The University of Texas at Austin

Texas Viral Pathogen Testing Network (Exceptional Item)

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$5,351,670

(2) Mission:

One-time state investment would establish the Texas Viral Pathogen Testing Network at Dell Medical School. It would generate backup molecular testing capacity for Texas that could 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. The initiative would set up a molecular testing framework that is capable of performing 30,000 tests weekly at maximum capacity within weeks of activation, greatly increasing the testing capacity in Texas.

(3) (a) Major Accomplishments to Date:

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

The process of cloning the rapidly deployable testing protocols in three additional locations across Texas would be done in four steps. First, development of the operational infrastructure, workflows, operating procedures, and training protocols at Dell Medical School through the establishment of a high-throughput testing core. Second, validation of the 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. Next would be replication of the core at partner institutions throughout Texas using the structure developed at UT Austin. Finally, UT Austin would develop the virology research knowledge base to target the testing infrastructure to new viral threats as they emerge.

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

None.

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

FY 2022-23

721 The University of Texas at Austin

State IACs: \$5,700,000

(9) Impact of Not Funding:

The Texas Viral Pathogen Testing Network would not be part of formula funding.

A strategic, one-time investment would set up a high-throughput testing core based on campus and allow replication at three additional sites strategically located across the state to secure Texas' ability to respond rapidly and effectively to emergent epidemics. The COVID-19 pandemic has demonstrated how crucial a robust testing network is to containing the spread of viral disease, and to safely re-opening the state's economy as quickly and safely as possible.

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

The exceptional item request for the Texas Viral Pathogen Testing Network is submitted as one-time funding for the 2022-23 biennium. After the 2-year startup period, this initiative would be supported with private and other non-state funds.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Texas Viral Pathogen Testing Network would be a part of the Dell Medical School within The University of Texas at Austin. Evaluation of the testing network would take place as part of the medical school's annual budgeting process.

721 The University of Texas at Austin

Voces Oral History Project

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

In spring 2020, Voces initiated Voces of a Pandemic, 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).

721 The University of Texas at Austin

(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/Discontinuu

721 The University of Texas at Austin

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.
