LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2028 AND 2029

Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT AUSTIN

August 2026

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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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 2028-29 biennium.

Number	Name
Part 3.C	Rider Appropriations and Unexpended Balances Report
Part 6.B	Current Biennium One-Time Expenditure Schedule
Part 6.D	Federal Funds Tracking Schedule
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721 The University of Texas at Austin

The University of Texas at Austin ("UT Austin" or "the University") is the flagship university of Texas, a world-class educational, research and economic engine that serves Texas and our nation. The University today is stronger than ever, due to the efforts of its talented students, faculty, and staff, and thanks to the continued support of the Texas Legislature, Governor and University of Texas System Board of Regents.

Under the leadership of President James E. Davis, the University is recommitting to our enduring mission. That mission, from the beginning, has been to build an institution that is truly exceptional: "a university of the first class." It is with this guiding principle in mind that UT Austin respectfully submits its Legislative Appropriations Request for the 2028-29 biennium.

UT Austin was chartered by the Texas Constitution of 1876, and today, its 16 colleges and schools, 151 undergraduate degree programs, and 294 graduate/professional degree programs serve over 55,000 students, supported by 20,000 faculty and staff members with more than half a million living alumni.

UT Austin's footprint and impact spans across the state of Texas, in all 254 counties. In addition to the many research centers, institutes, laboratories and services on our main campus, commonly referred to as the Forty Acres, UT Austin has state-of-the-art facilities in a variety of Texas locations including: UT Dell Campus for Advanced Research, home to a new medical enterprise and research facilities in northwest Austin; Texas Institute for Electronics, accelerating the future of 3D microsystems in semiconductor manufacturing in southeast Austin; Lady Bird Johnson Wildflower Center, the state's designated botanical garden in southwest Austin; McDonald Observatory, one of the world's leading astronomical research centers in the Davis Mountains of West Texas; Marine Science Institute in Port Aransas, the oldest marine research station on the Texas Gulf Coast; biological research stations on the Colorado River and in the piney woods of Smithville; the Bureau of Economic Geology which serves as the state geological survey of Texas, assists oil and gas producers, runs the state's earthquake monitoring network, and operates extensive facilities in Austin, Houston, and Midland.

Students

The University takes seriously its responsibility to provide every Longhorn with a balanced, world-class education as well as opportunities to grow and develop as citizens from the moment they apply for admission to the day they walk across the stage at graduation. A vast number of programs, services, and resources shape our students' lives and support their success, and we are refocusing efforts to provide a more seamless experience for all students.

In Fall 2025, UT Austin welcomed 9,900 first-time freshman undergraduates, its largest class to date. Roughly a quarter of these freshmen are first-generation college students, and 28% received Pell Grants. The demand to be a Longhorn only continues to grow — a record number of nearly 100,000 first-time applicants applied for the 2026-27 academic year, representing 9% year-over-year growth in applications.

In Fall of 2026, the University will pilot the Spring Start Program created in partnership with Austin Community College (ACC). The program is designed to help the growing challenge that UT Austin has in balancing high numbers of applicants with limited enrollment spaces. Instead of denying admission outright to talented students, the University can offer additional students a delayed-entry option that allows them to begin coursework in the fall at ACC before officially enrolling in UT Austin in the spring semester.

A growth in class size has also been enabled by continued progress in our four-year graduation rate, which has now climbed to an all-time high for the institution at 76.0%. Below are the increases in our four-year graduation rates from 2021 to 2025:

- Undergraduate students: from 72.8% to 76.0%

- Pell Grant-eligible students: from 66.2% to 67.3%
- First-generation students: from 64.3% to 66.0%

The University is committed to affordability for students so they can take part in the life-changing UT Austin experience. For the 2026-27 academic year, UT Austin held tuition rates flat from the prior year and addressed affordability through two primary programs:

- The Texas Advance Commitment program ensures that eligible students from families with adjusted gross incomes up to $100,000 have their tuition fully covered; and students from families with adjusted gross incomes up to $125,000 will receive some form of aid. Beginning in 2025-26, the University increased this income eligibility threshold for full tuition coverage from $65,000 to $100,000, expanding eligibility to an estimated 3,000 additional students.
- The UT for Me – Powered by Dell Scholars program is evolving into a new Dell Scholars at UT Austin program. The new program concentrates efforts on a selected cohort of 1,000 Pell-eligible first-time freshmen each year, backed by substantially deeper per-student funding. Scholars will receive up to $10,000 annually (up to $40,000 over four years) for tuition, plus an additional $2,000 annual student success grant, along with a laptop, textbook credits, and dedicated student support.
- The University continues to address housing affordability through an on-campus housing scholarship program. The goal of the program is to help offset housing costs in university residence halls with grants ranging from $1,500 to $2,500 a year for Texas Advanced Commitment eligible students.

Since 2014, UT Austin has continued to increase the percentage of students graduating with no student loan debt from 45% to 64% as of 2025. The University thanks the state for its $177 million increase to TEXAS Grants last session and strongly supports continued and expanded funding for this important financial aid program.

Beyond undergraduate and graduate students, the OnRamps dual enrollment program served over 65,000 high school students saving families over $75 million in tuition and fees, and the Extended Campus for professional education served over 75,000 continuing and adult learners.
Academics

UT Austin continues to be one of the best universities in the country for undergraduate students ranking number 7 by U.S. News & World Report for Public Universities, and the number 1 public university in Texas. Fifty of the University's graduate programs ranked in the top 10 nationally, including 13 ranked in the top 5 and three ranked number 1.

UT Austin continues to develop and reimagine its curriculum, degree and program offerings in ways that are responsive and adaptive to research and workforce needs. We continue to lead in educational innovation by creating both new and interdisciplinary programs, while expanding offerings in high-impact, future-facing fields and providing opportunities for civic-minded leaders to serve the public interest.

Guided by the principles of our Texas Statement on Academic Integrity, UT Austin leadership is prioritizing a renewal of the core curriculum for all undergraduate students. By focusing on courses in the arts and humanities, social sciences, and STEM, this initiative will strengthen the University's general education and better prepare students for leadership, citizenship, and lifelong intellectual engagement.

Building on our national reputation for computation, UT Austin established the School of Computing in the Fall of 2026 to unite our world-class strengths in computer science, statistics and data science and information to advance our commitment to being one of the nation's leading engines for digital innovation. Already one of the nation's largest producers of talent in these fields, UT Austin expects the School of Computing to further strengthen pathways to high-impact careers, graduate study and research leadership, reinforcing the University's mission to serve Texas and strengthen America's economic and technological dominance.

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To prepare students for one of today's most critical fields, the University launched a new materials science and engineering undergraduate degree program. Students will be equipped to tackle the most pressing issues of modern technology: longer-lasting batteries for cars, phones and laptops; building blocks for microelectronic and quantum systems; materials that can withstand extreme environments in space and nuclear reactors; and new processes to synthesize materials with tailored properties. Advanced materials are at the core of these innovations, driving advancements that will take people back to the moon (and beyond), enhance human health, power our society, and push the limits of computing.
Research

UT Austin is one of the most prolific research universities in the world. In fiscal year 2025, UT Austin research expenditures eclipsed the billion-dollar mark again, with an all-time high of $1.37 billion. National rankings for fiscal year 2025 are not yet available, but in fiscal year 2024, UT Austin ranked first in the country in research financed by the National Science Foundation, fifth in research financed by the Department of Defense and sixth in research financed by the Department of Energy (DOE). UT Austin also ranked number 16 among all U.S. universities for research financed by industry partners with companies investing $94 million in research conducted on campus. These rankings reflect the extraordinary work of our faculty and graduate students in science, engineering, and other programs to make a profound impact in communities across Texas and all over the world by turning bold ideas and questions into cutting-edge breakthroughs and discoveries.
Below are recent research highlights that showcase the strength and expertise of UT Austin:

- Leadership in computing and artificial intelligence: The Texas Advanced Computing Center is a facility that houses Horizon, the largest and most powerful academic supercomputer in the nation. From AI to personalized health care to weather forecasts, Horizon opens the door to more society-changing discoveries that support America's technological dominance.
- Advancing AI applications: The AI Institute for Foundations of Machine Learning underpins the next generation of artificial intelligence and will improve the accuracy and reliability of AI models and lead to new drug development and improvements in clinical diagnoses. UT Austin faculty are driving five DOE Genesis Mission projects that will harness AI to advance biotechnology, fusion energy, additive manufacturing, humanoid robots, and nuclear energy. UT Austin also is leveraging a recent state investment to bring AI automation to its Texas Materials Institute, dramatically accelerating the timeline to predict and then design and test new functional materials.
- Materials Science: UT Austin has maintained a top-ranked program in materials science for decades and is home to a federally funded graduate training program in quantum materials. Our semiconductors and quantum materials research illustrate UT Austin's strengths in materials design and manufacturing. Faculty across the campus focus on giving students hands-on skills in designing and producing next-generation biomaterials, energy materials such as batteries, and sensors. UT Austin's Center for Dynamics and Control of Materials, an NSF-funded center of excellence, creates new quantum materials for application in quantum communications and information processing.
- Robotics: As robots become more integrated into industry and daily life, Texas Robotics, UT Austin's cross-departmental research center, has many application spaces: surgical, rehabilitation, autonomous vehicles, manufacturing automation and more. With the U.S. Army funded Robotics Center of Excellence, Texas Robotics researchers are developing new capabilities for autonomous navigation that could make search-and-rescue missions, mine-clearing operations, and firefighting safer for humans.

In the coming year, the University will lean into opportunity areas of demonstrated strength and expertise by focusing on the "frontiers of science"— quantum, energy, health and medicine, and materials science — as reflected in our exceptional item requests.

Baseline Request

None of the above would be possible without formula support provided by the state of Texas. UT Austin uses the state's investment of its formula dollars to provide for

student instruction, and to help fund faculty salaries and operational costs of the institution's academic programs. In fiscal year 2027, formula funding from both the General Academic formulas and the Texas Research University Fund will account for 80% of state General Revenue appropriated directly to UT Austin.

For the coming 2028-29 biennium, UT Austin's baseline request is for 97% of base 2026-27 funding as determined by the Legislative Budget Board. To comply with the required three percent reduction, the University took a strategic and deliberate approach to protect programs directly impacting education or research for students.

Exceptional Item

Texas Quantum Initiative
UT Austin is uniquely positioned to lead a coordinated effort to advance quantum with our expertise in computing, sensing, communications, supercomputing, and semiconductor fabrication. The University requests $40 million to advance state and national priorities in quantum with real world applications that impact medicine, energy, space, national security, and beyond.

Exceptional item support would establish a first-of-its-kind Qubit, Quantum Chips, and Materials Foundry based at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus). Qubits are the crucial building blocks for quantum computers: unlike a classical computing bit, which is either 0 or 1, a qubit can exist in a combination of both 0 and 1 simultaneously, which allows it to represent and explore many possible solutions at the same time - ultimately making quantum computers dramatically faster and more powerful. A foundry dedicated to prototyping new qubit materials is greatly needed to improve computing performance. The Foundry will allow UT Austin to fabricate and test new materials, devices and computing systems while accelerating scalability and reducing time to commercialization.

Exceptional item funding would also establish a Quantum Sensing and Imaging Hub. Quantum sensing uses mechanical properties to detect and measure physical quantities such as magnetic fields or temperature with unprecedented precision and self-calibration that remain stable over long periods of time. Faculty in multiple colleges will be able to take advantage of a wide range of quantum devices and advanced quantum materials, advancing sensing technologies in biomedicine, earth, and space science.

Facilities

Main Campus. If the 90th Legislature considers authorizing Capital Construction Assistance Projects (CCAP), UT Austin would request $150 million to construct the Frontiers of Science Building to be the modern lab center of interdisciplinary discovery and innovation, elevating Materials Science as the field that connects and fosters collaboration across engineering, physical sciences, computation, and applied research. It will be approximately 475,000 Gross Square Feet (GSF) and create more opportunity for interdisciplinary research.

UT Dell Campus for Advanced Research. If the 90th Legislature considers authorizing CCAP, UT Austin would request $120 million for the construction of dedicated facilities at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus) to organize around strengths in quantum materials, metrology, and algorithms/computing. The proposed CCAP request would provide facilities space for the University to work on initiatives identified as national priorities as it relates to the integration of quantum with artificial intelligence, materials, computing and energy. The CCAP would fund approximately 175,000 GSF.

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

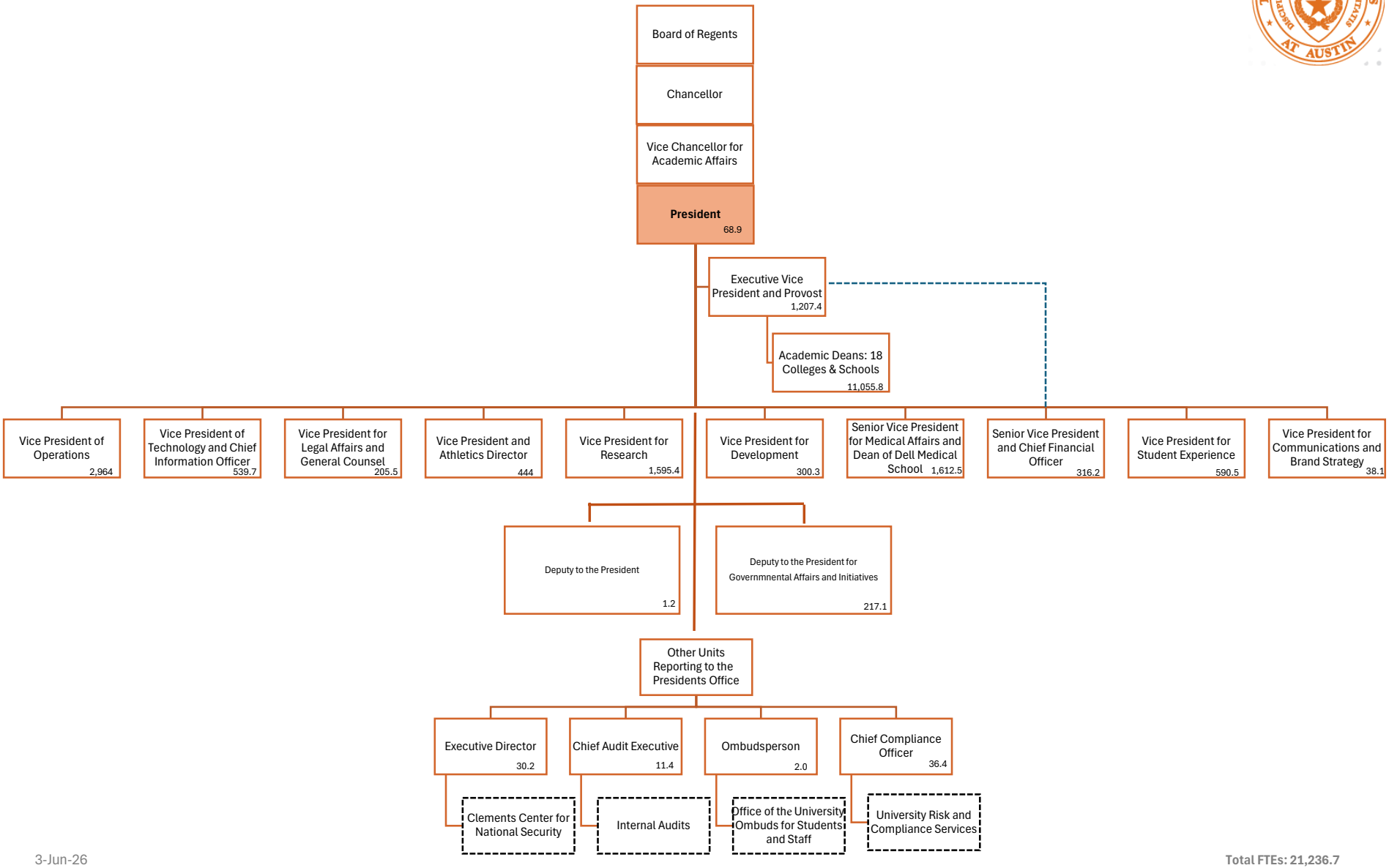
Education Code as amended. Due to the ease of access to students, the University has declared all its positions as security-sensitive.

Conclusion

State investment in UT Austin allows us to utilize and maximize our collective expertise and infrastructure to provide world-class instruction and research. The University positively impacts people well beyond our campus providing innovative solutions to complex problems and the state enjoys a remarkable return on its investment, as the academic, research and economic activities of the University substantially strengthen the state's economy. The University respectfully requests that the state of Texas continues its strategic investments in UT Austin, and we look forward to working with state leadership during the legislative session to build a stronger Texas together.

The University of Texas at Austin

FY25-26 General Organization Chart
with Full-Time Equivalents



3-Jun-26

Total FTEs: 21,236.7

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 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 Risk and 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. Oversees the security of the university's Information Technology resources and the existence of a safe computing environment to support the university's teaching, research, and public service missions.

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

Office of the Vice President for Communications and Brand Strategy – Manages media relations, researches, writes, designs, shares, and broadcasts content across print and digital platforms to elevate the brand and experience to generate increased investment and support to attract top students, faculty, and staff.

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.

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

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

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

Office of the Vice President for Student Experience - 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, physical and mental wellness, student development, leadership, and community engagement through an array of programs, spaces, and resources.

Office of the Vice President for Legal Affairs and General Counsel - The chief legal officer and general counsel of the University, serving as the University's representative in state and national discussions on legal and policy issues. Responsibilities of the office include managing and coordinating legal affairs, serving a resource for ethical informed decision-making, educating personnel and providing training, overseeing campus safety.

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

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

Office of the Vice President of Operations - Oversees a diverse array of financial, business, physical infrastructure, and operational service units whose responsibilities include managing a number of the University's key development and commercialization partnerships with business and industry.

Office of the Vice President of Technology and Chief Information Officer – Responsible for the provision of the core information technology infrastructure and coordination of campus-wide information technology for the University providing foundational IT services effectively and efficiently to support the University's educational, research, and public service mission**.**

Office of Senior Vice President for Medical Affairs and Dean of Dell Medical School - Provides medical education and health care to improve health outcomes by offering opportunities and support for students to excel academically in the medical field through innovative clinical training and equips them with the skills needed to lead and advance health care in their communities and beyond**.**

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

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	470,336,616		201,597,839						671,934,455		
1.1.2. Teaching Experience Supplement	6,222,924		2,551,508						8,774,432		
1.1.3. Staff Group Insurance Premiums			20,326,687	22,640,990					20,326,687	22,640,990	
1.1.4. Workers' Compensation Insurance	1,162,026	1,238,284							1,162,026	1,238,284	
1.1.5. Unemployment Compensation Insurance	63,544	63,544	482,177						545,721	63,544	
1.1.6. Texas Public Education Grants			27,050,042	27,020,000					27,050,042	27,020,000	
Total, Goal	**477,785,110**	**1,301,828**	**252,008,253**	**49,660,990**					**729,793,363**	**50,962,818**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support			658,276						658,276		
2.1.2. Ccap Revenue Bonds	19,582,888								19,582,888		47,080,000
Total, Goal	**19,582,888**		**658,276**						**20,241,164**		**47,080,000**

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Onramps	5,759,904	5,209,904	1,835,202						7,595,106	5,209,904	
3.1.3. Pharmacy Funding	5,000,000	5,000,000							5,000,000	5,000,000	
3.1.4. Civitas Institute	6,000,000	6,000,000	98,915						6,098,915	6,000,000	
3.1.5. School Of Civic Leadership	4,000,000	4,000,000							4,000,000	4,000,000	
3.2.1. Marine Science Institute	23,858,494	18,358,494	303,743						24,162,237	18,358,494	
3.2.2. Institute For Geophysics	1,509,230	1,509,230	1,843,994						3,353,224	1,509,230	
3.2.3. Bureau Of Economic Geology	6,611,984	5,411,984	1,312,864						7,924,848	5,411,984	
3.2.4. Mcdonald Observatory	7,229,046	7,229,046	2,373,870						9,602,916	7,229,046	
3.2.5. Advanced Studies In Astronomy - Het	829,438	829,438	3,090,054						3,919,492	829,438	
3.2.6. Beg: Project Starr	9,503,842	9,503,842	799,490						10,303,332	9,503,842	
3.2.7. Digital Molten Salt Reactor	2,350,000								2,350,000		
3.2.8. Texnet Seismic Monitoring	7,194,688	7,194,688							7,194,688	7,194,688	
3.2.9. Texas Institute For Electronics	144,129,130								144,129,130		
3.2.10. Texas Advanced Computing Center	40,000,000								40,000,000		
3.3.1. Irma Rangel Public Policy Institute	200,178		28,812						228,990		
3.3.2. Voces Oral History Project	69,862		52,102						121,964		
3.3.5. Heart Galleries	12,000,000	11,500,000							12,000,000	11,500,000	
3.3.6. Clements Center	12,075,000	11,125,000							12,075,000	11,125,000	
3.4.1. Institutional Enhancement	38,024,456	37,222,847							38,024,456	37,222,847	
3.4.4. License Plate Trust Funds							350,000	350,000	350,000	350,000	
3.4.5. College Of Fine Arts	954,382	954,382	21,982						976,364	954,382	
3.5.1. Exceptional Item Request											40,000,000
Total, Goal	**327,299,634**	**131,048,855**	**11,761,028**				**350,000**	**350,000**	**339,410,662**	**131,398,855**	**40,000,000**
Goal: 5. Trusteed Funds											
5.1.1. D K Royal Tx Alzheimer'S Initiative	8,769,094	8,000,000							8,769,094	8,000,000	
Total, Goal	**8,769,094**	**8,000,000**							**8,769,094**	**8,000,000**	
Goal: 6. Research Funds											
6.1.1. Texas Research University Fund	89,391,536								89,391,536		
Total, Goal	**89,391,536**								**89,391,536**		
Total, Agency	**922,828,262**	**140,350,683**	**264,427,557**	**49,660,990**			**350,000**	**350,000**	**1,187,605,819**	**190,361,673**	**87,080,000**
Total FTEs									**7,090.3**	**7,090.3**	**4.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	311,587,861	335,246,232	336,688,223	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	4,237,325	4,387,216	4,387,216	0	0
3 STAFF GROUP INSURANCE PREMIUMS	9,921,564	9,795,994	10,530,693	11,320,495	11,320,495
4 WORKERS' COMPENSATION INSURANCE	483,610	542,884	619,142	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	266,011	266,011	279,710	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	13,384,945	13,540,042	13,510,000	13,510,000	13,510,000
TOTAL, GOAL 1	**$339,881,316**	**$363,778,379**	**$366,014,984**	**$25,481,409**	**$25,481,409**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	250,728	329,138	329,138	0	0
2 CCAP REVENUE BONDS	9,791,444	9,791,444	9,791,444	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$10,042,172**	**$10,120,582**	**$10,120,582**	**$0**	**$0**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS ONRAMPS	4,316,811	3,807,244	3,787,862	2,604,952	2,604,952
3 PHARMACY FUNDING	0	2,500,000	2,500,000	2,500,000	2,500,000
4 CIVITAS INSTITUTE	3,000,000	3,000,000	3,098,915	3,000,000	3,000,000
5 SCHOOL OF CIVIC LEADERSHIP	0	2,000,000	2,000,000	2,000,000	2,000,000
2 *Research*					
1 MARINE SCIENCE INSTITUTE	10,190,276	14,580,840	9,581,397	9,179,247	9,179,247
2 INSTITUTE FOR GEOPHYSICS	1,272,737	1,676,612	1,676,612	754,615	754,615
3 BUREAU OF ECONOMIC GEOLOGY	7,494,634	4,542,833	3,382,015	2,705,992	2,705,992
4 MCDONALD OBSERVATORY	2,980,557	4,515,389	5,087,527	3,614,523	3,614,523
5 ADVANCED STUDIES IN ASTRONOMY - HET	1,168,806	1,964,565	1,954,927	414,719	414,719

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
6 BEG: PROJECT STARR	3,378,463	5,155,931	5,147,401	4,751,921	4,751,921
7 DIGITAL MOLTEN SALT REACTOR	8,567,500	2,350,000	0	0	0
8 TEXNET SEISMIC MONITORING	1,400,000	3,597,344	3,597,344	3,597,344	3,597,344
9 TEXAS INSTITUTE FOR ELECTRONICS	132,629,870	113,360,244	30,768,886	0	0
10 TEXAS ADVANCED COMPUTING CENTER	0	14,697,859	25,302,141	0	0
3 *Public Service*					
1 IRMA RANGEL PUBLIC POLICY INSTITUTE	106,319	114,495	114,495	0	0
2 VOCES ORAL HISTORY PROJECT	102,498	61,161	60,803	0	0
5 HEART GALLERIES	6,000,000	6,000,000	6,000,000	5,750,000	5,750,000
6 CLEMENTS CENTER	0	4,940,484	7,134,516	11,125,000	0
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	19,696,666	19,012,228	19,012,228	18,611,423	18,611,424
3 TX SCIENCE & NATURAL HISTORY MUSEUM	3,656,896	0	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
4 LICENSE PLATE TRUST FUNDS	0	175,000	175,000	175,000	175,000
5 COLLEGE OF FINE ARTS	0	488,182	488,182	477,191	477,191
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$205,962,033**	**$208,540,411**	**$130,870,251**	**$71,261,927**	**$60,136,928**
5 Trusteed Funds					
1 *Trusteed Funds*					
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	0	8,769,094	0	8,000,000	0
TOTAL, GOAL 5	**$0**	**$8,769,094**	**$0**	**$8,000,000**	**$0**
6 Research Funds					
1 *Texas Research University Fund*					
1 TEXAS RESEARCH UNIVERSITY FUND	35,811,485	44,695,768	44,695,768	0	0

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 6	**$35,811,485**	**$44,695,768**	**$44,695,768**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	465,973,872	504,484,168	418,344,094	79,737,841	60,612,842
SUBTOTAL	**$465,973,872**	**$504,484,168**	**$418,344,094**	**$79,737,841**	**$60,612,842**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	18,116,054	19,000,000	18,900,000	0	0
770 Est. Other Educational & General	107,399,833	112,245,066	114,282,491	24,830,495	24,830,495
SUBTOTAL	**$125,515,887**	**$131,245,066**	**$133,182,491**	**$24,830,495**	**$24,830,495**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	207,247	175,000	175,000	175,000	175,000
SUBTOTAL	**$207,247**	**$175,000**	**$175,000**	**$175,000**	**$175,000**
TOTAL, METHOD OF FINANCING	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$309,571,983	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$421,210,581	$355,138,551	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$79,737,841	$60,612,842
RIDER APPROPRIATION					
Article IX, Sec. 17.35. Additional Funding for Article III - Higher Education (2024-25 GAA)	$4,500,000	$0	$0	$0	$0
Comments: Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the Center for Societal Impact – Heart Galleries program, resulting in increases of $4,500,000 out of General Revenue Funds and 90.0 FTEs each fiscal year of the biennium					
Article IX, Sec. 17.35. Additional Funding for Article III - Higher Education (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$1,400,000	$0	$0	$0	$0
Comments: Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the TexNet Seismic Monitoring Program, resulting in increases of $1,400,000 out of General Revenue Funds and 28.0 FTEs each fiscal year of the biennium					
Article III, Sec. 58. - Higher Education Affordability (2024-25 GAA)					
	$16,565,123	$0	$0	$0	$0
Comments: Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability resulting in increases of $16,565,123 out of General Revenue Funds and 286.3 FTEs each fiscal year of the 2024-25 biennium					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Section 4.13, Texas Memorial Museum					
	$3,656,896	$0	$0	$0	$0
Comments: Unexpended balance forward of appropriation for the Texas Memorial Museum.					
HB 500, 89th Leg, Regular Session, Section 9.32, Texas Institute of Electronics					
	$276,759,000	$0	$0	$0	$0
Comments: Unexpended balance forward of appropriation for Texas Institute of Electronics					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Section 9.32, Texas Institute of Electronics	$(144,129,130)	$144,129,130	$0	$0	$0
Comments: Unexpended balance forward of appropriation for Texas Institute of Electronics					
HB 500, 89th Leg, Regular Session, Section 9.32, Texas Institute of Electronics	$0	$(30,768,886)	$30,768,886	$0	$0
Comments: Unexpended balance forward of appropriation for Texas Institute of Electronics					
HB 500, 89th Leg, Regular SessionHB500, 89th Legislature, Regular Session, Section 9.18, Salt Reactor	$(2,350,000)	$2,350,000	$0	$0	$0
Comments: Unexpended balance of appropriation for Digital Molten Salt					
UNEXPENDED BALANCES AUTHORITY					
Rider 15, Texas Advanced Computing Center (2026-27 GAA)	$0	$(25,302,141)	$25,302,141	$0	$0
Comments: Unexpended balance forward of appropriation for Texas Advanced Computing Center					
Rider 12, Clements Center (2026-27 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$(7,134,516)	$7,134,516	$0	$0
Comments: Unexpended balance forward of appropriation for Clements Center					
TOTAL, General Revenue Fund	**$465,973,872**	**$504,484,168**	**$418,344,094**	**$79,737,841**	**$60,612,842**
TOTAL, ALL GENERAL REVENUE	**$465,973,872**	**$504,484,168**	**$418,344,094**	**$79,737,841**	**$60,612,842**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-2025 GAA)	$19,100,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$18,193,781	$18,193,781	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(983,946)	$806,219	$706,219	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$18,116,054**	**$19,000,000**	**$18,900,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$97,603,541	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$105,169,465	$105,169,465	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$24,830,495	$24,830,495
BASE ADJUSTMENT					
Revised Receipts	$9,796,292	$7,075,601	$9,113,026	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$107,399,833**	**$112,245,066**	**$114,282,491**	**$24,830,495**	**$24,830,495**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$125,515,887**	**$131,245,066**	**$133,182,491**	**$24,830,495**	**$24,830,495**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$125,515,887**	**$131,245,066**	**$133,182,491**	**$24,830,495**	**$24,830,495**
TOTAL, GR & GR-DEDICATED FUNDS	**$591,489,759**	**$635,729,234**	**$551,526,585**	**$104,568,336**	**$85,443,337**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$150,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$175,000	$175,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$175,000	$175,000
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$57,247	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$207,247**	**$175,000**	**$175,000**	**$175,000**	**$175,000**
TOTAL, ALL OTHER FUNDS	**$207,247**	**$175,000**	**$175,000**	**$175,000**	**$175,000**
GRAND TOTAL	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	5,462.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	7,090.3	7,090.3	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	7,090.3	7,090.3
RIDER APPROPRIATION					
Article III, Sec. 58. - Higher Education Affordability (2024-25 GAA) **Comments:** Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability resulting in increases of $16,565,123 out of General Revenue Funds and 286.3 FTEs each fiscal year of the 2024-25 biennium	286.3	0.0	0.0	0.0	0.0
Article IX, Sec. 17.35, Additional funding for Article III - Higher Education (2024-25 GAA) **Comments:** Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the TexNet Seismic Monitoring Program, resulting in increases of $1,400,000 out of General Revenue Funds and 28.0 FTEs each fiscal year of the biennium	28.0	0.0	0.0	0.0	0.0
Article IX, Sec. 17.35, Additional funding for Article III - Higher Education (2024-25 GAA)	90.0	0.0	0.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Comments: Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the Center for Societal Impact – Heart Galleries program, resulting in increases of $4,500,000 out of General Revenue Funds and 90.0 FTEs each fiscal year of the biennium.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(763.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**5,103.4**	**7,090.3**	**7,090.3**	**7,090.3**	**7,090.3**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$42,324,330	$39,490,113	$36,188,004	$12,476,100	$12,476,100
1002 OTHER PERSONNEL COSTS	$1,733,251	$1,530,855	$1,543,192	$77,173	$77,173
1005 FACULTY SALARIES	$168,322,628	$188,832,121	$189,425,757	$1,735,692	$1,735,692
2008 DEBT SERVICE	$9,791,444	$9,791,444	$9,791,444	$0	$0
2009 OTHER OPERATING EXPENSE	$297,018,199	$309,320,816	$289,846,263	$90,454,371	$71,329,372
5000 CAPITAL EXPENDITURES	$72,507,154	$86,938,885	$24,906,925	$0	$0
OOE Total (Excluding Riders)	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**
OOE Total (Riders)					
Grand Total	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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	89.20%	89.26%	89.71%	90.23%	90.71%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	90.02%	90.93%	91.09%	91.33%	91.53%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	84.07%	82.37%	82.90%	83.25%	83.75%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	83.12%	82.64%	82.30%	83.15%	83.27%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	93.20%	93.31%	93.94%	94.90%	95.58%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	76.04%	76.68%	77.47%	78.28%	79.02%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	79.82%	79.22%	81.09%	82.68%	83.84%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	68.10%	68.19%	68.53%	68.61%	69.08%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	64.51%	67.79%	66.61%	65.54%	65.05%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	81.12%	82.05%	82.80%	83.88%	84.91%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	97.09%	96.77%	97.19%	97.71%	97.84%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	97.47%	97.19%	97.59%	98.26%	98.45%

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Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	96.52%	96.08%	96.91%	97.94%	98.18%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	95.96%	94.25%	94.52%	94.93%	95.15%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	97.39%	97.53%	97.52%	97.46%	97.46%
16 Percent of Semester Credit Hours Completed	96.67%	97.06%	97.32%	97.34%	97.47%
KEY 17 Certification Rate of Teacher Education Graduates	85.50%	82.55%	81.62%	82.73%	81.28%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	100.00%	100.00%	100.00%	100.00%	100.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	68.19%	68.53%	68.61%	69.08%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	92.30%	91.69%	92.22%	94.76%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	19.47%	0.19%	0.20%	0.20%	0.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	85.10%	86.04%	85.25%	85.46%	85.54%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.50%	26.11%	27.59%	30.63%	34.32%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.18%	32.23%	31.81%	30.81%	29.64%
KEY 25 State Licensure Pass Rate of Law Graduates	96.55%	93.52%	94.31%	95.28%	97.63%

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Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY 26 State Licensure Pass Rate of Engineering Graduates	81.92%	78.84%	77.87%	75.84%	73.18%
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.54%	91.03%	92.78%	93.95%	95.60%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	78.30%	80.38%	77.61%	73.45%	70.43%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1,069.60	1,097.46	1,221.75	1,329.86	1,423.82
32 External Research Funds As Percentage Appropriated for Research	1,369.54%	1,409.51%	969.26%	511.40%	236.46%
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	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%
5 % Medical School Graduates Practicing In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	0.00	0.00	0.00	0.00	0.00

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Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
8 Provide Research Support Medical School					
1 Research Activities Medical School					
KEY 1 Total External Research Expenditures	0.00	0.00	0.00	0.00	0.00
2 External Research Expends as % of State Appropriations for Research	0.00%	0.00%	0.00%	0.00%	0.00%

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

	2028			2029			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Texas Quantum	$39,200,000	$39,200,000	4.0	$800,000	$800,000	4.0	$40,000,000	$40,000,000
2 CCAP - Frontiers of Science	$13,080,000	$13,080,000	0.0	$13,080,000	$13,080,000	0.0	$26,160,000	$26,160,000
3 CCAP - Texas Quantum Lab	$10,460,000	$10,460,000	0.0	$10,460,000	$10,460,000	0.0	$20,920,000	$20,920,000
Total, Exceptional Items Request	**$62,740,000**	**$62,740,000**	**4.0**	**$24,340,000**	**$24,340,000**	**4.0**	**$87,080,000**	**$87,080,000**
Method of Financing								
General Revenue	$62,740,000	$62,740,000		$24,340,000	$24,340,000		$87,080,000	$87,080,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$62,740,000	**$62,740,000**		**$24,340,000**	**$24,340,000**		**$87,080,000**	**$87,080,000**
Full Time Equivalent Positions			**4.0**			**4.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	11,320,495	11,320,495	0	0	11,320,495	11,320,495
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	13,510,000	13,510,000	0	0	13,510,000	13,510,000
TOTAL, GOAL 1	**$25,481,409**	**$25,481,409**	**$0**	**$0**	**$25,481,409**	**$25,481,409**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	0	0	23,540,000	23,540,000	23,540,000	23,540,000
TOTAL, GOAL 2	**$0**	**$0**	**$23,540,000**	**$23,540,000**	**$23,540,000**	**$23,540,000**

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

Goal/*Objective*/**STRATEGY**	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS ONRAMPS	$2,604,952	$2,604,952	$0	$0	$2,604,952	$2,604,952
3 PHARMACY FUNDING	2,500,000	2,500,000	0	0	2,500,000	2,500,000
4 CIVITAS INSTITUTE	3,000,000	3,000,000	0	0	3,000,000	3,000,000
5 SCHOOL OF CIVIC LEADERSHIP	2,000,000	2,000,000	0	0	2,000,000	2,000,000
2 *Research*						
1 MARINE SCIENCE INSTITUTE	9,179,247	9,179,247	0	0	9,179,247	9,179,247
2 INSTITUTE FOR GEOPHYSICS	754,615	754,615	0	0	754,615	754,615
3 BUREAU OF ECONOMIC GEOLOGY	2,705,992	2,705,992	0	0	2,705,992	2,705,992
4 MCDONALD OBSERVATORY	3,614,523	3,614,523	0	0	3,614,523	3,614,523
5 ADVANCED STUDIES IN ASTRONOMY - HET	414,719	414,719	0	0	414,719	414,719
6 BEG: PROJECT STARR	4,751,921	4,751,921	0	0	4,751,921	4,751,921
7 DIGITAL MOLTEN SALT REACTOR	0	0	0	0	0	0
8 TEXNET SEISMIC MONITORING	3,597,344	3,597,344	0	0	3,597,344	3,597,344
9 TEXAS INSTITUTE FOR ELECTRONICS	0	0	0	0	0	0
10 TEXAS ADVANCED COMPUTING CENTER	0	0	0	0	0	0
3 *Public Service*						
1 IRMA RANGEL PUBLIC POLICY INSTITUTE	0	0	0	0	0	0
2 VOCES ORAL HISTORY PROJECT	0	0	0	0	0	0
5 HEART GALLERIES	5,750,000	5,750,000	0	0	5,750,000	5,750,000
6 CLEMENTS CENTER	11,125,000	0	0	0	11,125,000	0
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	18,611,423	18,611,424	0	0	18,611,423	18,611,424

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 TX SCIENCE & NATURAL HISTORY MUSEUM	$0	$0	$0	$0	$0	$0
4 LICENSE PLATE TRUST FUNDS	175,000	175,000	0	0	175,000	175,000
5 COLLEGE OF FINE ARTS	477,191	477,191	0	0	477,191	477,191
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	39,200,000	800,000	39,200,000	800,000
TOTAL, GOAL 3	**$71,261,927**	**$60,136,928**	**$39,200,000**	**$800,000**	**$110,461,927**	**$60,936,928**
5 Trusteed Funds						
1 *Trusteed Funds*						
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	8,000,000	0	0	0	8,000,000	0
TOTAL, GOAL 5	**$8,000,000**	**$0**	**$0**	**$0**	**$8,000,000**	**$0**
6 Research Funds						
1 *Texas Research University Fund*						
1 TEXAS RESEARCH UNIVERSITY FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$104,743,336**	**$85,618,337**	**$62,740,000**	**$24,340,000**	**$167,483,336**	**$109,958,337**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$104,743,336**	**$85,618,337**	**$62,740,000**	**$24,340,000**	**$167,483,336**	**$109,958,337**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$79,737,841	$60,612,842	$62,740,000	$24,340,000	$142,477,841	$84,952,842
	$79,737,841	**$60,612,842**	**$62,740,000**	**$24,340,000**	**$142,477,841**	**$84,952,842**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	24,830,495	24,830,495	0	0	24,830,495	24,830,495
	$24,830,495	**$24,830,495**	**$0**	**$0**	**$24,830,495**	**$24,830,495**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	175,000	175,000	0	0	175,000	175,000
	$175,000	**$175,000**	**$0**	**$0**	**$175,000**	**$175,000**
TOTAL, METHOD OF FINANCING	**$104,743,336**	**$85,618,337**	**$62,740,000**	**$24,340,000**	**$167,483,336**	**$109,958,337**
FULL TIME EQUIVALENT POSITIONS	**7,090.3**	**7,090.3**	**4.0**	**4.0**	**7,094.3**	**7,094.3**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**						
		90.23%	90.71%			90.23%	90.71%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		91.33%	91.53%			91.33%	91.53%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		83.25%	83.75%			83.25%	83.75%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		83.15%	83.27%			83.15%	83.27%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		94.90%	95.58%			94.90%	95.58%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		78.28%	79.02%			78.28%	79.02%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		82.68%	83.84%			82.68%	83.84%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		68.61%	69.08%			68.61%	69.08%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		65.54%	65.05%			65.54%	65.05%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		83.88%	84.91%			83.88%	84.91%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		97.71%	97.84%			97.71%	97.84%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		98.26%	98.45%			98.26%	98.45%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		97.94%	98.18%			97.94%	98.18%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		94.93%	95.15%			94.93%	95.15%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		97.46%	97.46%			97.46%	97.46%
	16 Percent of Semester Credit Hours Completed						
		97.34%	97.47%			97.34%	97.47%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		82.73%	81.28%			82.73%	81.28%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		100.00%	100.00%			100.00%	100.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		68.61%	69.08%			68.61%	69.08%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		92.22%	94.76%			92.22%	94.76%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		0.20%	0.20%			0.20%	0.20%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		85.46%	85.54%			85.46%	85.54%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		30.63%	34.32%			30.63%	34.32%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		30.81%	29.64%			30.81%	29.64%
KEY	**25 State Licensure Pass Rate of Law Graduates**						
		95.28%	97.63%			95.28%	97.63%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		75.84%	73.18%			75.84%	73.18%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		93.95%	95.60%			93.95%	95.60%
KEY	**28 State Licensure Pass Rate of Pharmacy Graduates**						
		73.45%	70.43%			73.45%	70.43%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		1,329.86	1,423.82			1,329.86	1,423.82
	32 External Research Funds As Percentage Appropriated for Research						
		511.40%	236.46%			511.40%	236.46%
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						
		0.00%	0.00%			0.00%	0.00%
	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**						
		0.00%	0.00%			0.00%	0.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	5 % Medical School Graduates Practicing In Texas						
		0.00%	0.00%			0.00%	0.00%
	6 Total Uncompensated Care Provided By Faculty						
		0.00	0.00			0.00	0.00
8	Provide Research Support Medical School						
1	*Research Activities Medical School*						
KEY	**1 Total External Research Expenditures**						
		0.00	0.00			0.00	0.00
	2 External Research Expends as % of State Appropriations for Research						
		0.00%	0.00%			0.00%	0.00%

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	11,044.00	10,668.00	10,924.00	11,104.00	11,306.00
	2 Number of Minority Graduates	4,421.00	0.00	0.00	0.00	0.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	114.00	98.00	114.00	135.00	147.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	97.00	79.00	109.00	141.00	171.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	92.00	73.00	100.00	131.00	156.00
	6 Number of Two-Year College Transfers Who Graduate	1,452.00	1,325.00	1,370.00	1,368.00	1,362.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.90 %	6.60 %	6.20 %	6.00 %	6.40 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,828.00	5,869.87	5,838.51	5,838.15	5,845.03
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	23.00	22.80	24.10	25.60	27.00
	2 Number of Minority Students Enrolled	16,964.00	17,568.00	17,976.00	18,454.00	18,933.00
	3 Number of Community College Transfers Enrolled	6,026.00	6,232.00	6,481.00	6,738.00	7,043.00
	4 Number of Semester Credit Hours Completed	672,347.00	674,928.00	687,883.00	699,729.00	710,488.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	694,208.00	694,917.00	706,475.00	716,715.00	727,110.00
6	Number of Students Enrolled as of the Twelfth Class Day	53,665.00	54,156.00	55,064.00	55,597.00	56,333.00
KEY 7	Average Student Loan Debt	17,657.62	17,484.00	15,891.00	15,115.00	13,658.00
KEY 8	Percent of Students with Student Loan Debt	34.60%	30.00 %	30.00 %	30.00 %	30.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,718.27	17,896.00	18,638.00	18,954.00	19,095.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	63.00%	70.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$16,175,337	$17,403,505	$17,478,362	$0	$0
1002	OTHER PERSONNEL COSTS	$1,328,802	$1,429,696	$1,435,845	$0	$0
1005	FACULTY SALARIES	$128,273,818	$138,013,445	$138,607,081	$0	$0
2009	OTHER OPERATING EXPENSE	$165,809,904	$178,399,586	$179,166,935	$0	$0
TOTAL, OBJECT OF EXPENSE		**$311,587,861**	**$335,246,232**	**$336,688,223**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$218,942,515	$234,728,217	$235,608,399	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$218,942,515**	**$234,728,217**	**$235,608,399**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
704	Est Bd Authorized Tuition Inc	$18,116,054	$19,000,000	$18,900,000	$0	$0
770	Est. Other Educational & General	$74,529,292	$81,518,015	$82,179,824	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$92,645,346**	**$100,518,015**	**$101,079,824**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$311,587,861**	**$335,246,232**	**$336,688,223**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4,631.6**	**6,542.1**	**6,551.0**	**6,556.6**	**6,556.6**

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 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$671,934,455	$0	$(671,934,455)	$(671,934,455)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions
			$(671,934,455)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$4,237,325	$4,387,216	$4,387,216	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,237,325**	**$4,387,216**	**$4,387,216**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,835,280	$3,103,650	$3,119,274	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,835,280**	**$3,103,650**	**$3,119,274**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,402,045	$1,283,566	$1,267,942	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,402,045**	**$1,283,566**	**$1,267,942**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,237,325**	**$4,387,216**	**$4,387,216**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**27.7**	**28.2**	**28.2**	**28.2**	**28.2**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,774,432	$0	$(8,774,432)	$(8,774,432)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(8,774,432)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$9,921,564	$9,795,994	$10,530,693	$11,320,495	$11,320,495
TOTAL, OBJECT OF EXPENSE		**$9,921,564**	**$9,795,994**	**$10,530,693**	**$11,320,495**	**$11,320,495**
Method of Financing:						
770	Est. Other Educational & General	$9,921,564	$9,795,994	$10,530,693	$11,320,495	$11,320,495
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,921,564**	**$9,795,994**	**$10,530,693**	**$11,320,495**	**$11,320,495**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,320,495**	**$11,320,495**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,921,564**	**$9,795,994**	**$10,530,693**	**$11,320,495**	**$11,320,495**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,326,687	$22,640,990	$2,314,303	$2,314,303	Allocation assumes 4% increase due to increased premiums and likely increase in FY2028.
			$2,314,303	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$483,610	$542,884	$619,142	$619,142	$619,142
TOTAL, OBJECT OF EXPENSE		**$483,610**	**$542,884**	**$619,142**	**$619,142**	**$619,142**
Method of Financing:						
1	General Revenue Fund	$483,610	$542,884	$619,142	$619,142	$619,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$483,610**	**$542,884**	**$619,142**	**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$483,610**	**$542,884**	**$619,142**	**$619,142**	**$619,142**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,162,026	$1,238,284	$76,258	$76,258	Match General Revenue funding.
			$76,258	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$266,011	$266,011	$279,710	$31,772	$31,772
TOTAL, OBJECT OF EXPENSE		**$266,011**	**$266,011**	**$279,710**	**$31,772**	**$31,772**
Method of Financing:						
1	General Revenue Fund	$31,772	$31,772	$31,772	$31,772	$31,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,772**	**$31,772**	**$31,772**	**$31,772**	**$31,772**
Method of Financing:						
770	Est. Other Educational & General	$234,239	$234,239	$247,938	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$234,239**	**$234,239**	**$247,938**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,772**	**$31,772**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$266,011**	**$266,011**	**$279,710**	**$31,772**	**$31,772**
FULL TIME EQUIVALENT POSITIONS:						

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$545,721	$63,544	$(482,177)	$(482,177)	Match General Revenue funding.
			$(482,177)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$13,384,945	$13,540,042	$13,510,000	$13,510,000	$13,510,000
TOTAL, OBJECT OF EXPENSE		**$13,384,945**	**$13,540,042**	**$13,510,000**	**$13,510,000**	**$13,510,000**
Method of Financing:						
770	Est. Other Educational & General	$13,384,945	$13,540,042	$13,510,000	$13,510,000	$13,510,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$13,384,945**	**$13,540,042**	**$13,510,000**	**$13,510,000**	**$13,510,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,510,000**	**$13,510,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,384,945**	**$13,540,042**	**$13,510,000**	**$13,510,000**	**$13,510,000**

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,050,042	$27,020,000	$(30,042)	$(30,042)	Includes less tuition set asides in 2028-29.
			$(30,042)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	59.00	75.30	82.70	82.50	92.90
2	Space Utilization Rate of Labs	66.00	88.90	98.00	96.20	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	$61,915	$84,965	$87,694	$0	$0
1002	OTHER PERSONNEL COSTS	$454	$288	$181	$0	$0
2009	OTHER OPERATING EXPENSE	$188,359	$243,885	$241,263	$0	$0
TOTAL, OBJECT OF EXPENSE		**$250,728**	**$329,138**	**$329,138**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$250,728	$329,138	$329,138	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$250,728**	**$329,138**	**$329,138**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$250,728**	**$329,138**	**$329,138**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

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 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL:	2	Provide Infrastructure Support				
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space		Service Categories:		
STRATEGY:	1	Educational and General Space Support		Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$658,276	$0	$(658,276)	$(658,276)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(658,276)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$9,791,444	$9,791,444	$9,791,444	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,791,444**	**$9,791,444**	**$9,791,444**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$9,791,444	$9,791,444	$9,791,444	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,791,444**	**$9,791,444**	**$9,791,444**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,791,444**	**$9,791,444**	**$9,791,444**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,582,888	$0	$(19,582,888)	$(19,582,888)	Change in debt service requirements due to paying off previously authorized obligations for the Microelectronics Research Center.
			$(19,582,888)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,054,761	$3,782,298	$3,732,574	$2,566,930	$2,566,930
1002	OTHER PERSONNEL COSTS	$30,571	$19,382	$40,762	$28,032	$28,032
2009	OTHER OPERATING EXPENSE	$231,479	$5,564	$14,526	$9,990	$9,990
TOTAL, OBJECT OF EXPENSE		**$4,316,811**	**$3,807,244**	**$3,787,862**	**$2,604,952**	**$2,604,952**
Method of Financing:						
1	General Revenue Fund	$2,879,952	$2,879,952	$2,879,952	$2,604,952	$2,604,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,879,952**	**$2,879,952**	**$2,879,952**	**$2,604,952**	**$2,604,952**
Method of Financing:						
770	Est. Other Educational & General	$1,436,859	$927,292	$907,910	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,436,859**	**$927,292**	**$907,910**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,604,952**	**$2,604,952**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,316,811**	**$3,807,244**	**$3,787,862**	**$2,604,952**	**$2,604,952**
FULL TIME EQUIVALENT POSITIONS:		**38.2**	**36.8**	**36.8**	**36.8**	**36.8**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,595,106	$5,209,904	$(2,385,202)	$(2,385,202)	Match General Revenue funding.
			$(2,385,202)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Pharmacy Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$0	$1,735,692	$1,735,692	$1,735,692	$1,735,692
2009	OTHER OPERATING EXPENSE	$0	$764,308	$764,308	$764,308	$764,308
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**11.6**	**11.6**	**11.6**	**11.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Support College of Pharmacy's academic and programmatic efforts.

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Pharmacy Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 4 University Of Texas At Austin Civitas Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,355,313	$1,355,313	$1,400,000	$1,355,313	$1,355,313
2009	OTHER OPERATING EXPENSE	$1,644,687	$1,644,687	$1,698,915	$1,644,687	$1,644,687
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**	**$3,098,915**	**$3,000,000**	**$3,000,000**
Method of Financing:						
1	General Revenue Fund	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$98,915	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$98,915**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,000,000**	**$3,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,000,000**	**$3,000,000**	**$3,098,915**	**$3,000,000**	**$3,000,000**
FULL TIME EQUIVALENT POSITIONS:		**13.2**	**13.2**	**13.2**	**13.2**	**13.2**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	4	University Of Texas At Austin Civitas Institute	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets. The Institute focuses on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,098,915	$6,000,000	$(98,915)	$(98,915)	Match General Revenue funding.
			$(98,915)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 5 School of Civic Leadership — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$677,584	$677,584	$677,584	$677,584
2009	OTHER OPERATING EXPENSE	$0	$1,322,416	$1,322,416	$1,322,416	$1,322,416
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,000,000**	**$2,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**8.0**	**8.0**	**8.0**	**8.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	5	School of Civic Leadership	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The School of Civic Leadership was established at The University of Texas at Austin to be a world-class, interdisciplinary academic enterprise dedicated to the study and teaching of the knowledge and aptitudes necessary to lead a free society. The School will focus on the teaching, understanding, and appreciation of the Western tradition and American constitutional history, including the foundational principles of constitutionalism, free government, individual liberty, and civic virtue. The School will educate students in the moral, ethical, philosophical, and historical foundations of democratic life, preparing them to be the next generation of leaders for the state and nation across careers in public service, national security, the nonprofit sector, and the private sector. The aim of the School of Civic Leadership is truth and freedom, and the cultivation of minds prepared to serve, as the University's founding motto declares, as the guardian genius of democracy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$4,000,000	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$5,512,672	$1,564,642	$1,576,596	$1,510,423	$1,510,423
1002	OTHER PERSONNEL COSTS	$33,445	$10,800	$11,357	$10,880	$10,880
2009	OTHER OPERATING EXPENSE	$3,556,013	$13,005,398	$7,993,444	$7,657,944	$7,657,944
5000	CAPITAL EXPENDITURES	$1,088,146	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,190,276**	**$14,580,840**	**$9,581,397**	**$9,179,247**	**$9,179,247**
Method of Financing:						
1	General Revenue Fund	$9,429,247	$14,429,247	$9,429,247	$9,179,247	$9,179,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,429,247**	**$14,429,247**	**$9,429,247**	**$9,179,247**	**$9,179,247**
Method of Financing:						
770	Est. Other Educational & General	$761,029	$151,593	$152,150	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$761,029**	**$151,593**	**$152,150**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,179,247**	**$9,179,247**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,190,276**	**$14,580,840**	**$9,581,397**	**$9,179,247**	**$9,179,247**
FULL TIME EQUIVALENT POSITIONS:		**21.7**	**27.2**	**27.2**	**27.2**	**27.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,162,237	$18,358,494	$(5,803,743)	$(5,803,743)	2026 included $5 million in one-time facilities funding. Additionally, 2028-29 reduced to meet baseline reduction.
			$(5,803,743)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,265,782	$1,676,561	$1,676,599	$754,609	$754,609
1002	OTHER PERSONNEL COSTS	$20	$13	$13	$6	$6
2009	OTHER OPERATING EXPENSE	$6,935	$38	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,272,737**	**$1,676,612**	**$1,676,612**	**$754,615**	**$754,615**
Method of Financing:						
1	General Revenue Fund	$979,191	$754,615	$754,615	$754,615	$754,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$979,191**	**$754,615**	**$754,615**	**$754,615**	**$754,615**
Method of Financing:						
770	Est. Other Educational & General	$293,546	$921,997	$921,997	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$293,546**	**$921,997**	**$921,997**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$754,615**	**$754,615**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,272,737**	**$1,676,612**	**$1,676,612**	**$754,615**	**$754,615**
FULL TIME EQUIVALENT POSITIONS:		**0.5**	**1.3**	**1.3**	**1.3**	**1.3**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,353,224	$1,509,230	$(1,843,994)	$(1,843,994)	Match General Revenue funding.
			$(1,843,994)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$5,246,979	$1,972,858	$1,998,497	$1,599,022	$1,599,022
1002	OTHER PERSONNEL COSTS	$38,693	$24,532	$25,795	$20,639	$20,639
2009	OTHER OPERATING EXPENSE	$1,638,932	$2,545,443	$1,357,723	$1,086,331	$1,086,331
5000	CAPITAL EXPENDITURES	$570,030	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,494,634**	**$4,542,833**	**$3,382,015**	**$2,705,992**	**$2,705,992**
Method of Financing:						
1	General Revenue Fund	$4,219,126	$3,905,992	$2,705,992	$2,705,992	$2,705,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,219,126**	**$3,905,992**	**$2,705,992**	**$2,705,992**	**$2,705,992**
Method of Financing:						
770	Est. Other Educational & General	$3,275,508	$636,841	$676,023	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,275,508**	**$636,841**	**$676,023**	**$0**	**$0**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,705,992**	**$2,705,992**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,494,634**	**$4,542,833**	**$3,382,015**	**$2,705,992**	**$2,705,992**
FULL TIME EQUIVALENT POSITIONS:		**39.3**	**46.8**	**46.8**	**46.8**	**46.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,924,848	$5,411,984	$(2,512,864)	$(2,512,864)	Difference primarily due to $1.2 million in one-time study funding being swept from UT Austin's base.
			$(2,512,864)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research — Service Categories:
STRATEGY: 4 McDonald Observatory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,709,298	$4,210,741	$5,069,075	$3,601,414	$3,601,414
1002	OTHER PERSONNEL COSTS	$43,561	$27,618	$10,135	$7,200	$7,200
2009	OTHER OPERATING EXPENSE	$227,698	$277,030	$8,317	$5,909	$5,909
TOTAL, OBJECT OF EXPENSE		**$2,980,557**	**$4,515,389**	**$5,087,527**	**$3,614,523**	**$3,614,523**
Method of Financing:						
1	General Revenue Fund	$2,707,123	$3,614,523	$3,614,523	$3,614,523	$3,614,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,707,123**	**$3,614,523**	**$3,614,523**	**$3,614,523**	**$3,614,523**
Method of Financing:						
770	Est. Other Educational & General	$273,434	$900,866	$1,473,004	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$273,434**	**$900,866**	**$1,473,004**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,614,523**	**$3,614,523**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,980,557**	**$4,515,389**	**$5,087,527**	**$3,614,523**	**$3,614,523**
FULL TIME EQUIVALENT POSITIONS:		**38.8**	**37.0**	**37.0**	**37.0**	**37.0**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,602,916	$7,229,046	$(2,373,870)	$(2,373,870)	Match General Revenue funding.
			$(2,373,870)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 5 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope) — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,147,963	$1,590,663	$1,936,475	$410,805	$410,805
1002	OTHER PERSONNEL COSTS	$15,202	$9,638	$10,135	$2,150	$2,150
2009	OTHER OPERATING EXPENSE	$5,641	$364,264	$8,317	$1,764	$1,764
TOTAL, OBJECT OF EXPENSE		**$1,168,806**	**$1,964,565**	**$1,954,927**	**$414,719**	**$414,719**
Method of Financing:						
1	General Revenue Fund	$1,168,806	$414,719	$414,719	$414,719	$414,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,168,806**	**$414,719**	**$414,719**	**$414,719**	**$414,719**
Method of Financing:						
770	Est. Other Educational & General	$0	$1,549,846	$1,540,208	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,549,846**	**$1,540,208**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$414,719**	**$414,719**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,168,806**	**$1,964,565**	**$1,954,927**	**$414,719**	**$414,719**
FULL TIME EQUIVALENT POSITIONS:		**18.9**	**20.9**	**20.9**	**20.9**	**20.9**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	5	Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,919,492	$829,438	$(3,090,054)	$(3,090,054)	Match General Revenue funding.
			$(3,090,054)	**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 Bureau of Economic Geology: Project STARR — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,730,661	$3,283,933	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$13,454	$8,530	$8,969	$8,266	$8,266
2009	OTHER OPERATING EXPENSE	$547,426	$1,863,468	$5,138,432	$4,743,655	$4,743,655
5000	CAPITAL EXPENDITURES	$86,922	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,378,463**	**$5,155,931**	**$5,147,401**	**$4,751,921**	**$4,751,921**
Method of Financing:						
1	General Revenue Fund	$1,765,849	$4,751,921	$4,751,921	$4,751,921	$4,751,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,765,849**	**$4,751,921**	**$4,751,921**	**$4,751,921**	**$4,751,921**
Method of Financing:						
770	Est. Other Educational & General	$1,612,614	$404,010	$395,480	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,612,614**	**$404,010**	**$395,480**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 6 Bureau of Economic Geology: Project STARR — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,751,921**	**$4,751,921**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,378,463**	**$5,155,931**	**$5,147,401**	**$4,751,921**	**$4,751,921**
FULL TIME EQUIVALENT POSITIONS:		**11.6**	**12.3**	**12.3**	**12.3**	**12.3**

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.

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	6	Bureau of Economic Geology: Project STARR	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,303,332	$9,503,842	$(799,490)	$(799,490)	Match General Revenue funding.
			$(799,490)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 7 Texas Digital Molten Salt Reactor — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$8,567,500	$2,350,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,567,500**	**$2,350,000**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,567,500	$2,350,000	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,567,500**	**$2,350,000**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,567,500**	**$2,350,000**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas Digital Molten Salt Reactor (MSR) Initiative is to position the state of Texas as a leader in the design, development, innovation, and commercialization of advanced nuclear technologies. This initiative responds to the growing demand for clean, reliable, and flexible energy solutions. The development of cutting-edge digital MSR technologies through proof-of-concept research, development of digital models of MSR components essential for optimizing reactor performance to construct research reactors that provides significant long-term benefits including the generation of on-demand electricity, water desalination, and other critical applications.

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 7 Texas Digital Molten Salt Reactor — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,350,000	$0	$(2,350,000)	$(2,350,000)	Remaining one-time appropriation for Texas Digital Molten Salt Reactor fully expended in 2026.
			$(2,350,000)	**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: 8 Texnet Seismic Monitoring — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,400,000	$3,597,344	$3,597,344	$3,597,344	$3,597,344
TOTAL, OBJECT OF EXPENSE		**$1,400,000**	**$3,597,344**	**$3,597,344**	**$3,597,344**	**$3,597,344**
Method of Financing:						
1	General Revenue Fund	$1,400,000	$3,597,344	$3,597,344	$3,597,344	$3,597,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,400,000**	**$3,597,344**	**$3,597,344**	**$3,597,344**	**$3,597,344**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,597,344**	**$3,597,344**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,400,000**	**$3,597,344**	**$3,597,344**	**$3,597,344**	**$3,597,344**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas Seismological Network and Seismology Research (TexNet) initiative is to make Texas a leader in earthquake monitoring and risk mitigation. As an independent scientific body, TexNet tracks seismic activity, analyzes data, and shares findings with government, industry, and the public to safeguard Texas residents. Through the TexNet Earthquake Catalog, a dynamic public mapping tool, Texans can access real-time information on earthquakes and monitoring stations across the state. This resource helps citizens prepare for and mitigate the impacts of future seismic events, enhancing public safety and bolstering Texas's resilience to seismic risks.

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 8 Texnet Seismic Monitoring — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,194,688	$7,194,688	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 9 Texas Institute for Electronics — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,080,307	$1,713,874	$380,248	$0	$0
2009	OTHER OPERATING EXPENSE	$60,787,507	$24,707,485	$5,481,713	$0	$0
5000	CAPITAL EXPENDITURES	$70,762,056	$86,938,885	$24,906,925	$0	$0
TOTAL, OBJECT OF EXPENSE		**$132,629,870**	**$113,360,244**	**$30,768,886**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$132,629,870	$113,360,244	$30,768,886	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$132,629,870**	**$113,360,244**	**$30,768,886**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$132,629,870**	**$113,360,244**	**$30,768,886**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**7.2**	**11.4**	**2.5**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	9	Texas Institute for Electronics	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The mission of the Texas Institute for Electronics (TIE) is to position Texas as a national leader in semiconductor research, development, and manufacturing. In response to the global shortage of microchips and semiconductor systems, TIE is dedicated to restoring advanced semiconductor manufacturing to the United States. Leveraging the expertise and infrastructure of The University of Texas at Austin and in collaboration with other Texas-based academic institutions, TIE is building a statewide network to secure the supply chain, enhance national security, and educate the next generation of industry innovators. By driving innovation and fostering collaboration, TIE will play a critical role in advancing U.S. semiconductor capabilities and reinforcing the nation's technological leadership, bridging the gap between research and commercialization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$144,129,130	$0	$(144,129,130)	$(144,129,130)	Remaining one-time appropriation for the Texas Institute for Electronics fully expended in 2027.
			$(144,129,130)	**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: 10 Texas Advanced Computing Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$14,697,859	$25,302,141	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$14,697,859**	**$25,302,141**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$14,697,859	$25,302,141	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$14,697,859**	**$25,302,141**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$14,697,859**	**$25,302,141**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	10	Texas Advanced Computing Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$40,000,000	$0	$(40,000,000)	$(40,000,000)	Remaining one-time appropriations for Texas Advanced Computing Center fully expended in 2027.
			$(40,000,000)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Irma Rangel Public Policy Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$38,293	$114,495	$114,495	$0	$0
2009	OTHER OPERATING EXPENSE	$68,026	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$106,319**	**$114,495**	**$114,495**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$100,089	$100,089	$100,089	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$100,089**	**$100,089**	**$100,089**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$6,230	$14,406	$14,406	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,230**	**$14,406**	**$14,406**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$106,319**	**$114,495**	**$114,495**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**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:	1	Irma Rangel Public Policy Institute	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$228,990	$0	$(228,990)	$(228,990)	Funding reduced to meet General Revenue limit.
			$(228,990)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$101,933	$58,681	$59,805	$0	$0
1002	OTHER PERSONNEL COSTS	$565	$358	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$2,122	$998	$0	$0
TOTAL, OBJECT OF EXPENSE		**$102,498**	**$61,161**	**$60,803**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$84,698	$34,931	$34,931	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$84,698**	**$34,931**	**$34,931**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$17,800	$26,230	$25,872	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$17,800**	**$26,230**	**$25,872**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$102,498**	**$61,161**	**$60,803**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.1**	**2.1**	**0.0**	**0.0**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$121,964	$0	$(121,964)	$(121,964)	Funding reduced to meet General Revenue limit.
			$(121,964)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Center For Societal Impact Heart Galleries — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$6,000,000	$6,000,000	$6,000,000	$5,750,000	$5,750,000
TOTAL, OBJECT OF EXPENSE		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$5,750,000**	**$5,750,000**
Method of Financing:						
1	General Revenue Fund	$6,000,000	$6,000,000	$6,000,000	$5,750,000	$5,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$5,750,000**	**$5,750,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,750,000**	**$5,750,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$5,750,000**	**$5,750,000**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Heart Galleries of Texas is dedicated to advocating for children in foster care who are seeking adoption and to strengthening families formed through adoption. By providing support, training, and technical assistance to all 11 local Heart Gallery programs across Texas, the Heart Galleries ensure consistent and high-quality programming that raises awareness of the thousands of children in Texas awaiting adoption—especially those who are part of sibling groups, older children, and children with special needs. Playing a crucial role in connecting communities with the resources they need; the Heart Galleries of Texas provides financial and programmatic support tailored to the unique needs of families formed through adoption and brings attention to the importance of adoption and fosters a supportive environment for these families.

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	5	Center For Societal Impact Heart Galleries	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,000,000	$11,500,000	$(500,000)	$(500,000)	Funding reduced to meet General Revenue limit.
			$(500,000)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Clements Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$4,940,484	$7,134,516	$11,125,000	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,940,484**	**$7,134,516**	**$11,125,000**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$4,940,484	$7,134,516	$11,125,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,940,484**	**$7,134,516**	**$11,125,000**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,125,000**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,940,484**	**$7,134,516**	**$11,125,000**	**$0**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Clements Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,075,000	$11,125,000	$(950,000)	$(950,000)	Funding reduced to meet General Revenue limit.
			$(950,000)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$19,696,666	$19,012,228	$19,012,228	$18,611,423	$18,611,424
TOTAL, OBJECT OF EXPENSE		**$19,696,666**	**$19,012,228**	**$19,012,228**	**$18,611,423**	**$18,611,424**
Method of Financing:						
1	General Revenue Fund	$19,489,419	$19,012,228	$19,012,228	$18,611,423	$18,611,424
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,489,419**	**$19,012,228**	**$19,012,228**	**$18,611,423**	**$18,611,424**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$207,247	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$207,247**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,611,423**	**$18,611,424**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,696,666**	**$19,012,228**	**$19,012,228**	**$18,611,423**	**$18,611,424**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.6**	**1.6**	**1.6**	**1.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,024,456	$37,222,847	$(801,609)	$(801,609)	Funding reduced to meet General Revenue limit.
			$(801,609)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Texas Science and Natural History Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$843,116	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$228,484	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,585,296	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,656,896**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,656,896	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,656,896**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,656,896**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**18.3**	**0.0**	**0.0**	**0.0**	**0.0**

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 curricula enhancement to visiting K-12 teachers and students in biology, geology, and paleontology.

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	3	Texas Science and Natural History Museum	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 4 License Plate Trust Funds — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$175,000	$175,000	$175,000	$175,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$175,000**	**$175,000**	**$175,000**	**$175,000**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$0	$175,000	$175,000	$175,000	$175,000
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$175,000**	**$175,000**	**$175,000**	**$175,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$175,000**	**$175,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$175,000**	**$175,000**	**$175,000**	**$175,000**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	4	License Plate Trust Funds	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$350,000	$350,000	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 5 College of Fine Arts — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$488,182	$488,182	$477,191	$477,191
TOTAL, OBJECT OF EXPENSE		**$0**	**$488,182**	**$488,182**	**$477,191**	**$477,191**
Method of Financing:						
1	General Revenue Fund	$0	$477,191	$477,191	$477,191	$477,191
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$477,191**	**$477,191**	**$477,191**	**$477,191**
Method of Financing:						
770	Est. Other Educational & General	$0	$10,991	$10,991	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$10,991**	**$10,991**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$477,191**	**$477,191**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$488,182**	**$488,182**	**$477,191**	**$477,191**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	5	College of Fine Arts	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTeach Fine Arts Teacher Preparation Initiative's mission increases arts access and modernizes curriculum and teaching effectiveness in the Fine Arts, especially for schools and communities underperforming in arts education including the initiatives developed by the College of Fine Arts at The University of Texas at Austin in partnership with the Texas Cultural Trust. The program includes 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 college and career preparedness. This partnership also yields research regarding access to arts education in Texas that is shared at the statewide level.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$976,364	$954,382	$(21,982)	$(21,982)	Match General Revenue funding.
			$(21,982)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Exceptional Item Request Schedule

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See Exceptional Item Request Schedule

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 5 Trusteed Funds

OBJECTIVE: 1 Trusteed Funds — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$8,769,094	$0	$8,000,000	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$8,769,094**	**$0**	**$8,000,000**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$8,769,094	$0	$8,000,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$8,769,094**	**$0**	**$8,000,000**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,000,000**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$8,769,094**	**$0**	**$8,000,000**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,769,094	$8,000,000	$(769,094)	$(769,094)	Funding reduced to meet General Revenue limit.
			$(769,094)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 6 Research Funds

OBJECTIVE: 1 Texas Research University Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$35,811,485	$44,695,768	$44,695,768	$0	$0
TOTAL, OBJECT OF EXPENSE		**$35,811,485**	**$44,695,768**	**$44,695,768**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$35,811,485	$44,695,768	$44,695,768	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,811,485**	**$44,695,768**	**$44,695,768**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,811,485**	**$44,695,768**	**$44,695,768**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**229.8**	**286.8**	**286.8**	**286.8**	**286.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$89,391,536	$0	$(89,391,536)	$(89,391,536)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(89,391,536)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Minority Graduates As A Percent Of Total M D/ D O Graduates	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Explanatory/Input Measures:						
	1 Minority M D Admissions As % Of Total M D Admissions	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
	2 % Medical School Graduates Entering A Primary Care Residency	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
	3 Minority Md Or D O Residents As A % Of Total M D Or D O Residents	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

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.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (+) Baseline Request (+)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount Explanation(s) of Amount (must specify MOFs and FTEs)
		$0 Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Total Number Of M D Or D O Residents	0.00	0.00	0.00	0.00	0.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

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:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (+)	Baseline Request (+)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

$0 **Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**
METHODS OF FINANCE (INCLUDING RIDERS):				**$104,743,336**	**$85,618,337**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$591,697,006**	**$635,904,234**	**$551,701,585**	**$104,743,336**	**$85,618,337**
FULL TIME EQUIVALENT POSITIONS:	**5,103.4**	**7,090.3**	**7,090.3**	**7,090.3**	**7,090.3**

3.B. Rider Revisions and Additions Request

Agency Code: 721	Agency Name: The University of Texas at Austin	Prepared By: Government Affairs & Initiatives	Date: August 2026	Request Level: 1

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
4	III – 114	~~**4. Public Policy Clinics.** Out of the funds appropriated above, up to $100,089 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.~~ *General Revenue reduced to meet mandated 3% reduction in baseline request.*
5	III – 114	**5. Texas OnRamps.** Out of funds appropriated above to Strategy C.1.1, Texas OnRamps, ~~$2,879,952~~$2,629,952 per fiscal year shall be used for 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, built and administered by The University of Texas at Austin. The courses would incorporate college readiness assignments based on the state college and career readiness standards that have been developed ~~and field tested~~ by faculty and instructional support staff at ~~from Texas A&M University,~~ The University of Texas at Austin~~, public junior colleges, and public school districts~~. The courses use ~~diagnostic~~ standards aligned assessments and advanced technology ~~to determine students' specific needs~~, incorporate open-source instructional materials, include professional learning and development ~~institutes~~ and online resources for instructors, and incorporate the best available research about how students learn complex material. Any unexpended balances remaining as of August 31, ~~2026~~2028, are appropriated for the fiscal year beginning September 1, ~~2026~~2028. *Requested no cost rider revision would update Rider 5 within UT Austin's bill pattern to increase budget transparency, reflect the current operations of the OnRamps program and delete outdated references from original rider language. Additionally, General Revenue reduced to meet mandated 3% reduction in baseline request.*

7	III – 114	**7. Marine Science Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, ~~$9,429,247~~$9,179,247 out of the General Revenue Fund in each fiscal year shall be used for the Marine Science Institute for applied research to support a health ecosystem and economy in and along the Texas Gulf Coast and Gulf of Mexico, including fish physiology and ecology, ecosystem dynamics and biochemistry. Special considerations shall be given to multidisciplinary applied research opportunities leveraging partnerships and resources across UT Austin in areas such as: robotics, artificial intelligence, machine learning, data science, marine geosciences, policy, and business to solve scientific, technological, policy and economic challenges facing the region to preserve thriving Texas coastal communities. Using appropriated funds, the Marine Science Institute shall solicit feedback from the local community, including the City of Port Aransas, when establishing pertinent applied research themes and outreach activities. Any unexpended balances remaining as of August 31, ~~2026~~2028, are appropriated to The University of Texas at Austin for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *General Revenue reduced to meet mandated 3% reduction in baseline request.*
8	III – 114	**8. ~~College of Fine Arts~~UTeach Fine Arts.** Out of funds appropriated to The University of Texas at Austin in Strategy ~~C.4.3~~C.3.6, ~~College of Fine Arts~~UTeach Fine Arts, $477,191 from the General Revenue Fund in fiscal year ~~2026~~2028 and $477,191 from the General Revenue Fund in fiscal year ~~2027~~2029 is for ~~a program~~ the UTeach Fine Arts Teacher Preparation Initiative within the College of Fine Arts to increase arts access and to modernize 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 initiatives developed by the College of Fine Arts at ~~the~~ The University of Texas at Austin 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, performing arts integration methods into core subject matter for classroom teachers, and encouragement of college and career preparedness. *Requested no cost rider revision updates Rider 8 within UT Austin's bill pattern to increase budget transparency and conform with recent budget structure changes made by the 89th Legislature. Historically, state support for the UTeach Fine Arts Teacher Preparation Initiative was placed within the Institutional Enhancement strategy of UT Austin's bill pattern. In the 2026-27 GAA, the 89th Legislature split the funds out from Institutional Enhancement and created a new College of Fine Arts strategy under Objective 4, Institutional Support. The requested changes would update both the strategy name and rider to better reflect the specific program and classify UTeach Fine Arts under the institution's Public Service Objective.*

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

9	III – 115	**9. Civitas Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy ~~C.3.3~~C.1.3, Civitas Institute, ~~$5,000,000~~$3,000,000 from the General Revenue Fund in fiscal year ~~2026~~2028 and ~~$5,000,000~~$3,000,000 from the General Revenue Fund in fiscal year ~~2027~~2029 will be used to support the Institute. Included in amounts appropriated above are any unexpended balances (estimated to be $0) as of August 31, ~~2025~~2027, in appropriations made in Strategy ~~C.3.3~~C.1.3 and re-appropriated for the same purpose for the biennium beginning September 1, ~~2025~~2027. Additionally, any unexpended balances as of August 31, ~~2026~~2028, are appropriated for the same purpose for fiscal year ~~2027~~2029. *This past session the 89th Legislature provided $2 million per year in new funding to support the School of Civic Leadership, and the funding was placed on top of funds in existing Strategy C.3.3, Civitas Institute. The Civitas Institute and the School of Civic Leadership are two separate programs. In the interest of budget transparency, UT Austin's 2028-29 baseline request has funding for the two programs in their own respective strategies, matching amounts originally appropriated by the Legislature, and under the Instructional Support Objective.*
11	III - 115	**11. Center for Societal Impact Heart Galleries.** Out of funds appropriated above in Strategy C.3.4, Heart Galleries, ~~$6,000,000~~$5,750,000 from the General Revenue Fund in fiscal year ~~2026~~2028 and ~~$6,000,000~~$5,750,000 from the General Revenue Fund in fiscal year ~~2027~~2029 will be used to support the Heart Galleries program in the Center for Societal Impact. Any unexpended balances as of August 31, ~~2026~~2028, are appropriated for the same purpose for fiscal year ~~2027~~2029. *General Revenue reduced to meet mandated 3% reduction in baseline request.*
12	III – 115	**12. Clements Center.** Included in the amounts appropriated above in Strategy C.3.5, Clements Center to The University of Texas at Austin, is ~~$12,075,000~~$11,125,000 out of the General Revenue Fund in fiscal year ~~2026~~2028 to support the Clements Center for the cost of programming staff, faculty, and joint conference benefitting the Texas Military Department. Any unexpended balances at the end of fiscal year ~~2026~~2028 are appropriated for the same purposes in fiscal year ~~2027~~2029. *General Revenue reduced to meet mandated 3% reduction in baseline request.*

13	III – 115	~~**13. Marine Science Institute Facilities.**~~ ~~(a) Out of funds appropriated above in Strategy C.2.1, Marine Science Institute, $5,000,000 from the General Revenue Fund in fiscal year 2026 shall be used for the purpose of facility renovations and technology upgrades at The University of Texas at Austin Marine Science Institute. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.~~ (b) ~~The legislature finds there is a demonstrated need for the appropriation of General Revenue Funds under section (a) for such facilities. The appropriation made by this section is contingent on approval by two-thirds of each chamber of the legislature, as required under Section 18(i), Article VII, Texas Constitution.~~ *Above $5 million was swept from UT Austin's allowable non-formula base and not included in the institution's General Revenue limit. As it cannot be included in the institution's baseline request for the 2028-29 biennium, the rider is no longer needed in the institution's bill pattern.*
15	III – 115	~~**15. Texas Advanced Computing Center.**~~ ~~(a) Out of funds appropriated above in Strategy C.2.8, Texas Advanced Computing Center, $40,000,000 from the General Revenue Fund in fiscal year 2026 shall be used for supporting the Texas Advanced Computing Center. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.~~ (b) ~~The legislature finds there is a demonstrated need for the appropriation of General Revenue Funds under section (a) for upgrades to the Texas Advanced Computing Center. The appropriation made by this section is contingent on approval by two-thirds of each chamber of the legislature, as required under Section 18(i), Article VII, Texas Constitution.~~ *Above $5 million was swept from UT Austin's allowable non-formula base and not included in the institution's General Revenue limit. As it cannot be included in the institution's baseline request for the 2028-29 biennium, the rider is no longer needed in the institution's bill pattern.*

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

16	III – 115	**16. Bureau of Economic Geology ~~Study and~~ Mapping.** Out of funds appropriated above in Strategy C.2.3, Bureau of Economic Geology, $1,300,000 from the General Revenue Funding in fiscal year ~~2026~~2028 and $1,300,000 from the General Revenue Fund in fiscal year ~~2027~~2029 shall be used for supporting Bureau of Economic Geology mapping. ~~Additionally, $1,200,000 from the General Revenue Fund in fiscal year 2026 shall be used for supporting a Bureau of Economic Geology study.~~ Any unexpended balances as of August 31, ~~2026~~2028, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2026~~2028. *Above $1.2 million was swept from UT Austin's allowable non-formula base and not included in the institution's General Revenue limit. As it cannot be included in the institution's baseline request for the 2028-29 biennium, the study portion of the rider is no longer needed.*
17 (new)	III – 116	**17. Texas Quantum.** Any unexpended balances at the end of fiscal year 2028 appropriated to The University of Texas at Austin for Texas Quantum are appropriated for the same purpose in fiscal year 2029. *Above requested language would provide within the biennium unexpended balance authority for appropriations associated with UT Austin's exceptional item request for state support for Texas Quantum.*

50 (HECB)	III – 75	**50. Computer Science Pipeline Initiative.** Out of funds appropriated above in Strategy A.1.4, Computer Science Pipeline Initiative, ~~$5,000,000~~$7,000,000 from the General Revenue Fund in fiscal year ~~2026~~2028 and ~~$5,000,000~~$7,000,000 from the General Revenue Fund in fiscal year ~~2027~~2029 is to be used to consolidate and streamline computer science education by establishing a statewide Computer Science Pipeline Initiative administered and operated by the Texas Advanced Computing Center. ~~In addition to amounts appropriated above in Strategy A.1.4, Computer Science Pipeline Initiative, $2,000,000 from the General Revenue Fund in fiscal year 2026 and $2,000,000 from the General Revenue Fund in fiscal year 2027 is hereby appropriated to the Higher Education Coordinating Board, contingent upon the Higher Education Coordinating Board demonstrating to the Comptroller of Public Accounts that the Computer Science Pipeline Initiative has raised at least $2,000,000 in gifts and donations, including those offered in-kind, in fiscal year 2026 and at least $2,000,000 in gifts and donations, including those offered in-kind, in fiscal year 2027. These funds shall be used for the Computer Science Pipeline Initiative. The Higher Education Coordinating Board shall furnish information supporting the amounts of gifts and donations for the program to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. In the event the Comptroller determines that gifts and donations, including those offered in-kind, do not meet $2,000,000 within a fiscal year, the Comptroller shall issue a finding of fact and the contingency appropriation shall be reduced to match the amount of gifts and donations, including those offered in-kind, as determined by the Comptroller.~~ Any unexpended balances of funds remaining as of August 31, ~~2026~~2028, are appropriated for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *Requested no cost rider revision would update the Computer Science Pipeline Initiative rider to remove the $2 million per year contingency appropriation and directly appropriates the funds for the Computer Science Pipeline Initiative. In the current 2026-27 biennium as well as the 2024-25 biennium the Computer Science Pipeline Initiative generated gifts and donations sufficient to receive the contingency appropriation. The requested rider change results in total state support of $7 million per year for the program the same level appropriated in the 2026-27 biennium.*

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Quantum		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	560,000	560,000
1002	OTHER PERSONNEL COSTS	240,000	240,000
2009	OTHER OPERATING EXPENSE	19,200,000	0
5000	CAPITAL EXPENDITURES	19,200,000	0
	TOTAL, OBJECT OF EXPENSE	**$39,200,000**	**$800,000**
METHOD OF FINANCING:			
1	General Revenue Fund	39,200,000	800,000
	TOTAL, METHOD OF FINANCING	**$39,200,000**	**$800,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

UT Austin seeks $40 million in the 2028-29 biennium to organize around the institution's strengths in quantum materials, metrology, and algorithms/computing. Exceptional item support will advance national priorities in quantum with real world applications to medicine, energy, space, national security, and beyond.

The institution would use funds to establish a Qubit, Quantum Chips, and Materials Foundry based at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus). The Foundry will allow UT Austin to fabricate new qubit materials, quantum devices for semiconductors and quantum computing systems at the chip scale. It will also allow shared faculty and researchers in Chemistry, Physics, Engineering, the Texas Advanced Computing Center, and the Texas Institute for Electronics to test these developed systems.

UT Austin would also establish a Quantum Sensing and Imaging Hub. Quantum sensing uses quantum mechanical properties to detect and measure physical quantities such as magnetic fields or temperature with unprecedented precision and self-calibration that remains stable over long periods of time. Exceptional item support will allow faculty in multiple colleges to characterize a wide range of quantum devices and advanced quantum materials advancing sensing technologies in biomedicine, earth and space science as well as other domains.

EXTERNAL/INTERNAL FACTORS:

Most universities silo quantum by academic department. UT Austin is one of the few places that already holds all the individual pieces for a coordinated response to advance quantum – computing, sensing, communications, supercomputing, and semiconductor fabrication. The institution's quantum R&D portfolio is nationally recognized. It

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

possesses semiconductor fabrication and advanced packaging capabilities through the Microelectronics Research Center and the Texas Institute for Electronics that supply the hardware foundations upon which quantum depends. The Texas Advanced Computing Center is home to the fastest academic supercomputer in the world providing the needed classical computing backbone. These connective components are genuinely hard to replicate and present UT Austin a unique opportunity. Exceptional item support for Texas Quantum will create an ecosystem designed to supercharge cross-pillar synergies bringing together research talent across disciplines, establishing the University and Texas as world leaders in quantum.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing salary costs beyond the 2028-29 biennium are estimated at $800,000 per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$800,000	$800,000	$800,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: CCAP - Frontiers of Science Building		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

UT Austin's request for Capital Construction Assistance Project (CCAP) support will allow the institution to construct the Frontiers of Science Building to be the modern lab center of interdisciplinary discovery and innovation, elevating Materials Science as the field that connects and fosters collaboration across engineering, physical sciences, computation, and applied research. The Frontiers of Science Building will be located at the corner of Speedway and Dean Keeton on the existing Chemical and Petroleum Engineering (CPE) Building site.

The project includes design and construction of the new collaborative facility and would total approximately 475,000 gross square feet. As a foundational discipline, Materials Science underpins innovation across numerous domains, including energy systems, advanced manufacturing, semiconductors, nanotechnology, and life sciences. The building will be designed to encourage interaction, shared use of resources, and collaboration across departments, enabling discovery that spans scales from fundamental research to applied innovation.

EXTERNAL/INTERNAL FACTORS:

CCAP authorization will advance the long term academic and research strategy of the institution by investing in interdisciplinary infrastructure that enable discovery at scale. The total estimated cost of the 475,000 GSF facility is $810 million, of which UT Austin is requesting $150 million in CCAP support from the state.

Debt assumptions: $150,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt assumptions: $150,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: CCAP - UT Dell Campus for Advanced Research		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,460,000	10,460,000
	TOTAL, OBJECT OF EXPENSE	**$10,460,000**	**$10,460,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,460,000	10,460,000
	TOTAL, METHOD OF FINANCING	**$10,460,000**	**$10,460,000**

DESCRIPTION / JUSTIFICATION:

If the 90th Legislature considers authorizing CCAP, UT Austin would request $120 million for the construction of dedicated facilities at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus) to organize around strengths in quantum materials, metrology, and algorithms/computing. The proposed CCAP request would provide facilities space for the University to work on initiatives identified as national priorities as it relates to the integration of quantum with artificial intelligence, materials, computing and energy.

The CCAP would fund approximately 175,000 Gross Square Feet. Facilities will advance the research mission of UT Austin and help the institution attract top students, faculty, and talent, interconnecting disciplines across multiple fields.

EXTERNAL/INTERNAL FACTORS:

CCAP authorization will advance the long term academic and research strategy of the institution and provide dedicated facilities to organize around institutional strengths in quantum materials, metrology, and algorithms/computing that can house needed equipment and personnel. The total estimated cost of the 175,000 GSF facility is $120 million.

Debt assumptions: $120,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt assumptions: $120,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$10,460,000	$10,460,000	$10,460,000

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Quantum		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	560,000	560,000
1002	OTHER PERSONNEL COSTS	240,000	240,000
2009	OTHER OPERATING EXPENSE	19,200,000	0
5000	CAPITAL EXPENDITURES	19,200,000	0
TOTAL, OBJECT OF EXPENSE		**$39,200,000**	**$800,000**
METHOD OF FINANCING:			
1	General Revenue Fund	39,200,000	800,000
TOTAL, METHOD OF FINANCING		**$39,200,000**	**$800,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	CCAP - Frontiers of Science Building		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	CCAP - UT Dell Campus for Advanced Research		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,460,000	10,460,000
TOTAL, OBJECT OF EXPENSE		**$10,460,000**	**$10,460,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,460,000	10,460,000
TOTAL, METHOD OF FINANCING		**$10,460,000**	**$10,460,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	23,540,000	23,540,000
	Total, Objects of Expense	**$23,540,000**	**$23,540,000**
METHOD OF FINANCING:			
1	General Revenue Fund	23,540,000	23,540,000
	Total, Method of Finance	**$23,540,000**	**$23,540,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP - Frontiers of Science Building

CCAP - UT Dell Campus for Advanced Research

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	560,000	560,000
1002	OTHER PERSONNEL COSTS	240,000	240,000
2009	OTHER OPERATING EXPENSE	19,200,000	0
5000	CAPITAL EXPENDITURES	19,200,000	0
	Total, Objects of Expense	**$39,200,000**	**$800,000**
METHOD OF FINANCING:			
1	General Revenue Fund	39,200,000	800,000
	Total, Method of Finance	**$39,200,000**	**$800,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Quantum

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	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$43,160	0.0 %	0.0%	0.0%	$0	$160
21.1%	Building Construction	12.3 %	13.6%	1.3%	$13,395,491	$98,686,883	13.2 %	6.1%	-7.1%	$15,594,739	$257,588,056
32.9%	Special Trade	32.4 %	38.2%	5.7%	$56,979,137	$149,288,685	34.4 %	39.8%	5.4%	$68,673,238	$172,613,643
23.7%	Professional Services	24.2 %	24.8%	0.5%	$2,156,743	$8,707,098	25.0 %	28.4%	3.4%	$2,378,804	$8,384,335
26.0%	Other Services	8.3 %	8.4%	0.1%	$28,581,896	$342,026,518	8.4 %	6.5%	-1.9%	$21,927,727	$338,387,871
21.1%	Commodities	22.2 %	16.0%	-6.1%	$42,142,421	$263,162,642	16.0 %	13.9%	-2.1%	$41,485,457	$298,883,390
	Total Expenditures		**16.6%**		**$143,255,688**	**$861,914,986**		**13.9%**		**$150,059,965**	**$1,075,857,455**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 4 of 6 , or 66 % of the applicable statewide HUB procurement goals in FY 2024.The agency attained or exceeded 2 of 6 , or 33 % of the applicable statewide HUB procurement goals in FY 2025.

Applicability:

UT Austin rarely has expenditures in heavy construction, so no goal was set for this procurement category

Factors Affecting Attainment:

FY24 featured process improvements with early communication and HUB outreach. In collaboration with Procurement, the HUB Office drove participation through targeted training and engagement, expanding qualified vendor involvement and university contracting opportunities. Sourcing strategies also shifted toward strategic business alliances while maintaining high performance standards.

FY25 brought continued growth in research and P3 projects, driving enhanced sourcing and engagement. Outreach expanded to specialized suppliers to support emerging needs, emphasizing new sourcing opportunities, small business participation, and competition while safeguarding high performance standards.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The University currently maintains two active Mentor-Protégé Program partnerships with efforts underway to expand participation. Additionally strong alliances between non-HUB/HUB firms participating in the universities eProcurement program (10 pairings at present) continue. Building on the success of Texas Education

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

and Outreach Forums and the UT Means Business series, the University hosted its first Campus Construction Forum in Spring 2024 and its second Goods and Services Forum in Fall 2024. In addition to co-hosting subcontractor trainings and virtual/in-person matchmaking events, the University continues to identify opportunities to increase HUB participation in research, P3, and other contracting opportunities through targeted outreach, and networking.

HUB Program Staffing:

The University has 4.5 FTEs dedicated to increasing participation of HUBs. The HUB Director's duties include developing and implementing agency-wide HUB goals and monitoring policies and procedures. University HUB Staff Associates support compliance with State of Texas HUB requirements by conducting outreach and in-reach activities, identifying and reporting HUB contracting opportunities, evaluating HUB Subcontracting Plans (HSPs) for Good Faith Effort (GFE) compliance, and monitoring Mentor-Protégé relationships that enhance HUB participation in public procurements.

Current and Future Good-Faith Efforts:

Strategic efforts to enhance Good Faith Effort (GFE) compliance and HUB participation will focus on continuous process improvements and operational efficiencies within HUB and procurement practices. Key initiatives include expanding communication and outreach efforts to increase HUB awareness of contracting opportunities below formal solicitation thresholds, and strengthening collaboration with Planning, Design, and Construction and Real Estate Services team to promote earlier HUB engagement during project planning. These efforts are intended to increase competition, expand HUB participation, and improve subcontracting opportunities in construction-related procurements.

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	419,375,597	334,819,810	754,195,407	77.63%	334,819,810	334,819,810	669,639,620	75.44%
Tuition and Fees (net of Discounts and Allowances)	100,243,941	101,424,100	201,668,041	20.76%	101,424,100	101,424,100	202,848,200	22.85%
Endowment and Interest Income	8,000,000	7,600,000	15,600,000	1.61%	7,600,000	7,600,000	15,200,000	1.71%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**527,619,538**	**443,843,910**	**971,463,448**	**100%**	**443,843,910**	**443,843,910**	**887,687,820**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	73,809,883	78,699,841	152,509,724	11.04%	78,699,841	78,699,841	157,399,682	10.41%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	507,371,308	611,557,827	1,118,929,135	80.98%	612,079,308	611,557,827	1,223,637,135	80.95%
State Grants and Contracts	45,025,982	65,291,153	110,317,135	7.98%	65,291,153	65,291,153	130,582,306	8.64%
Subtotal, Appropriated Sources Outside The Bill Pattern	**626,207,173**	**755,548,821**	**1,381,755,994**	**100%**	**756,070,302**	**755,548,821**	**1,511,619,123**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	294,291,555	293,032,000	587,323,555	8.48%	293,032,000	293,032,000	586,064,000	8.30%
Federal Grants and Contracts	1,097,799,508	1,240,881,730	2,338,681,238	33.76%	1,240,881,730	1,240,881,730	2,481,763,460	35.15%
State Grants and Contracts	74,062,325	23,677,318	97,739,643	1.41%	23,677,318	23,677,318	47,354,636	0.67%
Local Government Grants and Contracts	36,122,091	35,922,919	72,045,010	1.04%	35,922,919	35,922,919	71,845,838	1.02%
Private Gifts and Grants	233,128,319	124,025,833	357,154,152	5.16%	124,025,833	124,025,833	248,051,666	3.51%
Endowment and Interest Income	455,681,012	419,913,331	875,594,343	12.64%	454,913,331	454,913,331	909,826,662	12.89%
Sales and Services of Educational Activities (net)	401,635,531	420,542,983	822,178,514	11.87%	423,451,545	423,451,545	846,903,090	12.00%
Sales and Services of Hospitals (net)	1,196,886	0	1,196,886	0.02%	6,237,406	6,237,406	12,474,812	0.18%
Professional Fees (net)	2,245,414	0	2,245,414	0.03%	0	0	0	0.00%
Auxiliary Enterprises (net)	450,103,688	514,700,210	964,803,898	13.93%	514,700,210	514,700,210	1,029,400,420	14.58%
Other Income	394,167,907	413,375,069	807,542,976	11.66%	413,375,069	413,375,069	826,750,138	11.71%
Subtotal, Non-Appropriated Sources	**3,440,434,236**	**3,486,071,393**	**6,926,505,629**	**100%**	**3,530,217,361**	**3,530,217,361**	**7,060,434,722**	**100%**
Total Sources:	**4,594,260,947**	**4,685,464,124**	**9,279,725,071**	**100%**	**4,730,131,573**	**4,729,610,092**	**9,459,741,665**	**100%**

8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission, Version 1

Agency Code: 721	Agency: The University of Texas at Austin		Prepared by:												
Date:			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Construction	Frontiers of Science Building	$ 150,000,000				$ 150,000,000		CCAP	Yes	No	N/A	$ 26,160,000	0001	General Revenue
2	New Construction	UT Dell Campus for Advanced Research	$ 120,000,000				$ 120,000,000		CCAP	Yes	No	N/A	$ 20,920,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	69,186,024	70,243,950	70,420,000	70,420,000	70,420,000
Gross Non-Resident Tuition	111,126,486	114,350,814	115,860,000	115,860,000	115,860,000
Gross Tuition	**180,312,510**	**184,594,764**	**186,280,000**	**186,280,000**	**186,280,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(700,063)	(680,985)	(683,000)	(683,000)	(683,000)
Less: Non-Resident Waivers and Exemptions	(49,769,756)	(48,825,233)	(49,470,000)	(49,470,000)	(49,470,000)
Less: Hazlewood Exemptions	(1,564,218)	(1,477,512)	(1,486,900)	(1,486,900)	(1,486,900)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(18,116,054)	(19,000,000)	(18,900,000)	(18,900,000)	(18,900,000)
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)	(614,000)	(615,000)	(600,000)	(600,000)	(600,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(386,000)	(354,000)	(350,000)	(350,000)	(350,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**109,162,419**	**113,642,034**	**114,790,100**	**114,790,100**	**114,790,100**
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)	(13,384,945)	(13,540,042)	(13,510,000)	(13,510,000)	(13,510,000)
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	**95,777,474**	**100,101,992**	**101,280,100**	**101,280,100**	**101,280,100**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	43,347	60,512	60,000	60,000	60,000
Laboratory Fees	85,556	81,437	84,000	84,000	84,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**95,906,377**	**100,243,941**	**101,424,100**	**101,424,100**	**101,424,100**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	6,032,682	4,143,211	5,200,000	5,200,000	5,200,000
Funds in Local Depositories, e.g., local amounts	2,700,769	3,055,185	3,200,000	3,200,000	3,200,000
Other Income (Itemize)					
Miscellaneous Income	1,407	10,480	50,000	50,000	50,000
Subtotal, Other Income	**8,734,858**	**7,208,876**	**8,450,000**	**8,450,000**	**8,450,000**
Subtotal, Other Educational and General Income	**104,641,235**	**107,452,817**	**109,874,100**	**109,874,100**	**109,874,100**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(5,454,178)	(4,743,825)	(4,933,574)	(5,130,917)	(5,336,154)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(6,172,168)	(4,972,967)	(5,118,035)	(5,267,819)	(5,422,486)
Less: Staff Group Insurance Premiums	(9,921,564)	(9,795,994)	(10,530,693)	(11,320,495)	(11,320,495)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**83,093,325**	**87,940,031**	**89,291,798**	**88,154,869**	**87,794,965**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	13,384,945	13,540,042	13,510,000	13,510,000	13,510,000
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	9,921,564	9,795,994	10,530,693	11,320,495	11,320,495
Plus: Board-authorized Tuition Income	18,116,054	19,000,000	18,900,000	18,900,000	18,900,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)	614,000	615,000	600,000	600,000	600,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	386,000	354,000	350,000	350,000	350,000
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	**125,515,888**	**131,245,067**	**133,182,491**	**132,835,364**	**132,475,460**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	282,079	250,000	250,442	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)	31,858,945	32,471,846	35,069,595	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Texas Transfer Grant□□	733,480	710,351	0	0	0
Collegiate License Plate Scholarships	207,247	161,072	175,000	0	0
Hazlewood Supplemental Appropriation□□	6,883,263	6,883,263	6,883,263	0	0
Nursing School	143,443	0	0	0	0
Texas Leadership Grant	775,180	1,361,356	0	0	0
Texas Armed Services Scholarship	0	636,254	0	0	0
Texas First Diploma Program	0	21,548	0	0	0
Comptroller Natural Resources	0	163,551	0	0	0
HB8 - Innovation and Collaboration	75,000	525,000	0	0	0
Other: Fifth Year Accounting Scholarship	129,000	130,000	150,000	0	0
Texas Grants	37,717,719	36,079,968	36,009,604	0	0
B-on-Time Program	17,243,895	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	**96,049,251**	**79,394,209**	**78,537,904**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	495,917,108	535,967,000	620,675,000	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	6,441,776	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**522,438,866**	**528,489,426**	**548,723,974**	**548,723,974**	**548,723,974**
Indirect Cost Recovery (Sec. 145.001(d))	**191,031,203**	**185,113,941**	**181,280,508**	**181,280,508**	**181,280,508**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	81.35%					
GR-D/Other %	18.65%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,240	1,009	231	1,240	9,100
2a Employee and Children		301	245	56	301	1,522
3a Employee and Spouse		251	204	47	251	1,046
4a Employee and Family		361	294	67	361	1,538
5a Eligible, Opt Out		16	13	3	16	123
6a Eligible, Not Enrolled		67	55	12	67	328
Total for This Section		**2,236**	**1,820**	**416**	**2,236**	**13,657**
PART TIME ACTIVES						
1b Employee Only		278	226	52	278	3,769
2b Employee and Children		1	1	0	1	36
3b Employee and Spouse		18	15	3	18	133
4b Employee and Family		17	14	3	17	41
5b Eligble, Opt Out		28	23	5	28	200
6b Eligible, Not Enrolled		58	47	11	58	132
Total for This Section		**400**	**326**	**74**	**400**	**4,311**
Total Active Enrollment		**2,636**	**2,146**	**490**	**2,636**	**17,968**

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	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	2,061	1,677	384	2,061	3,815
2c Employee and Children	7	6	1	7	31
3c Employee and Spouse	35	28	7	35	122
4c Employee and Family	20	16	4	20	57
5c Eligble, Opt Out	29	24	5	29	66
6c Eligible, Not Enrolled	97	79	18	97	81
Total for This Section	**2,249**	**1,830**	**419**	**2,249**	**4,172**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**2,249**	**1,830**	**419**	**2,249**	**4,172**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,301	2,686	615	3,301	12,915
2e Employee and Children	308	251	57	308	1,553
3e Employee and Spouse	286	232	54	286	1,168
4e Employee and Family	381	310	71	381	1,595
5e Eligble, Opt Out	45	37	8	45	189
6e Eligible, Not Enrolled	164	134	30	164	409
Total for This Section	**4,485**	**3,650**	**835**	**4,485**	**17,829**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,579	2,912	667	3,579	16,684
2f Employee and Children	309	252	57	309	1,589
3f Employee and Spouse	304	247	57	304	1,301
4f Employee and Family	398	324	74	398	1,636
5f Eligble, Opt Out	73	60	13	73	389
6f Eligible, Not Enrolled	222	181	41	222	541
Total for This Section	**4,885**	**3,976**	**909**	**4,885**	**22,140**

Higher Education Schedule 4: Computation of OASI
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Automated Budget and Evaluation System of Texas (ABEST)

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	75.6575	$16,951,819	81.3487	$20,690,446	81.3487	$21,518,064	81.3487	$22,378,786	81.3487	$23,273,937
Other Educational and General Funds (% to Total)	24.3425	$5,454,180	18.6513	$4,743,821	18.6513	$4,933,574	18.6513	$5,130,917	18.6513	$5,336,154
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	**$22,405,999**	100.0000	**$25,434,267**	100.0000	**$26,451,638**	100.0000	**$27,509,703**	100.0000	**$28,610,091**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	134,228,691	146,580,977	1,524,444,216	15,854,185	164,883,664
Employer Contribution to TRS Retirement Programs	11,073,867	12,092,931	12,576,648	13,079,714	13,602,902
Gross Educational and General Payroll - Subject To ORP Retirement	216,388,733	220,756,257	225,211,932	229,757,540	234,394,895
Employer Contribution to ORP Retirement Programs	14,281,656	14,569,913	14,863,988	15,163,998	15,470,063
Proportionality Percentage					
General Revenue	75.6575 %	81.3487 %	81.3487 %	81.3487 %	81.3487 %
Other Educational and General Income	24.3425 %	18.6513 %	18.6513 %	18.6513 %	18.6513 %
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)	6,172,168	4,972,967	5,118,035	5,267,819	5,422,486
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	41,426,095	35,731,903	36,446,541	37,175,472	37,918,981
Total Differential	787,096	678,906	692,484	706,334	720,461

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	925,725	14,014	883,630	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 (Equip)	925,725	14,014	883,630	0	0
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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	4,021.5	4,061.0	4,061.0	4,061.0	4,061.0
Educational and General Funds Non-Faculty Employees	356.2	985.0	985.0	985.0	985.0
Subtotal, Directly Appropriated Funds	**4,377.7**	**5,046.0**	**5,046.0**	**5,046.0**	**5,046.0**
Other Appropriated Funds					
AUF	640.4	1,949.0	1,949.0	1,949.0	1,949.0
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	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	85.3	95.3	95.3	95.3	95.3
Subtotal, Other Appropriated Funds	**725.7**	**2,044.3**	**2,044.3**	**2,044.3**	**2,044.3**
Subtotal, All Appropriated	**5,103.4**	**7,090.3**	**7,090.3**	**7,090.3**	**7,090.3**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	13,910.1	11,971.4	11,834.2	11,834.2	11,834.2
Subtotal, Other Funds & Non-Appropriated	**13,910.1**	**11,971.4**	**11,834.2**	**11,834.2**	**11,834.2**
GRAND TOTAL	**19,013.5**	**19,061.7**	**18,924.5**	**18,924.5**	**18,924.5**

Agency 721 The University of Texas at Austin

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 810,000,000	$ 1,705

Name of Proposed Facility:
Frontiers of Science Building

Project Type:
New Construction

Location of Facility:
On-campus

Type of Facility:
Lab/Research Space

Project Start Date:
09/01/2027

Project Completion Date:
08/31/2031

Gross Square Feet:
475,000

Net Assignable Square Feet in Project
475,000

Project Description

UT Austin's request for CCAP support will allow the institution to construct the Frontiers of Science Building to be the modern lab center of interdisciplinary discovery and innovation, elevating Materials Science as the field that connects and fosters collaboration across engineering, physical sciences, computation, and applied research. The building will be designed to encourage interaction, shared use of resources, and collaboration across departments, enabling discovery that spans scales from fundamental research to applied innovation.

CCAP authorization will advance the long term academic and research strategy of the institution by investing in interdisciplinary infrastructure that enable discovery at scale. The total estimated cost of the 475,000 GSF facility is $810 million, of which UT Austin is requesting $150 million in CCAP support from the state.

Debt Assumptions: $150,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

Agency 721 The University of Texas at Austin

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 120,000,000	$ 120,000,000	$ 686

Name of Proposed Facility:
UT Dell Campus for Advanced Research

Project Type:
New Construction

Location of Facility:
UT Dell Campus for Advanced Research

Type of Facility:
Lab/Research Space

Project Start Date:
09/01/2027

Project Completion Date:
08/31/2031

Gross Square Feet:
175,000

Net Assignable Square Feet in Project
175,000

Project Description

If the 90th Legislature considers authorizing CCAP, UT Austin would request $120 million for the construction of dedicated facilities at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus) to organize around strengths in quantum materials, metrology, and algorithms/computing. The proposed CCAP request would provide facilities space for the University to work on initiatives identified as national priorities as it relates to the integration of quantum with artificial intelligence, materials, computing and energy.

The CCAP would fund approximately 175,000 Gross Square Feet. Facilities will advance the research mission of UT Austin and help the institution attract top students, faculty, and talent, interconnecting disciplines across multiple fields.

Debt Assumptions: $120,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$2,000,000	Aug 18 1994	$884,000			
		Jun 8 1995	$1,116,000			
		Subtotal	$2,000,000	$0		
1997	$12,500,000	Aug 26 1999	$12,500,000			
		Subtotal	$12,500,000	$0		
2006	$105,000,000	Aug 15 2008	$9,217,000			
		Jan 6 2009	$65,160,000			
		Feb 18 2009	$4,840,000			
		Aug 3 2009	$2,412,000			
		Mar 25 2010	$23,371,000			
		Subtotal	$105,000,000	$0		
2015	$75,000,000	Jul 1 2016	$35,000,000			
		Aug 22 2016	$40,000,000			
		Subtotal	$75,000,000	$0		
2022	$112,307,084	Sep 26 2022	$50,422,833			
		Nov 21 2022	$2,577,167			
		Apr 20 2023	$59,307,084			
		Subtotal	$112,307,084	$0		

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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 is to serve society by conducting objective, impactful scientific research on relevant energy, environmental, and economic issues. The vision of the Bureau is to be a trusted scientific voice to academia, industry, government, and the public, whom it serves. The Bureau of Economic Geology was established in 1909 as the State Geological Survey of Texas and was the first organized research unit at The University of Texas. The Bureau leverages State investment more than three times over with external federal, state, industry and foundation grants and contracts. It is comprised of 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, now operating 184 seismometers statewide in order to mitigate earthquake hazards. It also manages extensive well core and wireline log archives, and a 100-acre geophysical test well site near Devine in South Texas.

(3) (a) Major Accomplishments to Date:

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

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

The Bureau of Economic Geology will continue discovering new knowledge through its ongoing energy, environmental and energy economics research, and operating vital facilities such as laboratories and well core and geophysical log archives. In its role as the Texas State Geological Survey, will continue to publish reports and provide information generated by its researchers documenting Texas' key resources including water, critical minerals (including lithium), aggregates, hydrogen, helium, and geothermal; on management of produced-water from oil fields; and on site suitability and impacts of data centers. Outreach efforts to educate Texas citizens will include extensive publishing of its research, presentations to schools, universities and community groups, and expansion of the GeoSign geologic heritage sign program in conjunction with TxDOT and other state agencies.

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

None.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

FY 2025-26:
Federal Funds - $10,000,000
State IACs - $2,000,000
Private Foundations & Industry - $10,000,000

FY 2026-27:
Federal Funds - $10,000,000
State IACs - $2,000,000
Private Foundations & Industry - $10,000,000
Other Revenue - $1,000,000Other Revenue - $1,000,000

FY 2027-28:
Federal Funds - $10,000,000
State IACs - $2,000,000
Private Foundations & Industry - $10,000,000
Other Revenue - $1,000,000

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(9) Impact of Not Funding:

The Bureau of Economic Geology is not part of formula funding. It is a model for how to leverage State investment to have a positive multiplier effect benefitting the State of Texas. The Bureau's work is critical to the development of Texas energy, water and mineral resources, and the protection and management of the State's environment.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Bureau of Economic Geology: Project STARR

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

STARR was established as an ongoing revenue-neutral program in 1995 within the Bureau of Economic Geology and became a stand-alone program 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. The program has averaged a 12-times return on State investment, documented by a reporting process created by the Comptroller's Office that still includes a rigorous matrix of STARR projects and return on investment via severance taxes and royalties. STARR has successfully supported approximately 10 energy-producing companies each biennium where the program's research expertise resulted in operations that provided increases in oil and gas production. STARR continues to pursue research that impacts hydrocarbon producing areas showing production decline where new operators have taken advantage of its historical knowledge of these plays and the new techniques that have been developed to update reservoir characterization models. Recent STARR research thrusts have included studies of petroleum systems in the Strawn Group, a prolific hydrocarbon reservoir along the eastern shelf of the Midland Basin; reservoir quality in the Smackover Group, a target for lithium brine production in northeast Texas; and dissolution connectivity within the Ellenburger Group, a target for deep produced water injection in the Permian Basin.

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

Texas leads the nation in oil and gas production from a combination of unconventional shale resources and continued development of conventional resources. The STARR program will continue to provide geological, engineering, and techno-economic support to smaller operators who have limited staffing so that they can access state of the art tools and research expertise to support their efforts in maintaining and increasing energy production within the state. STARR also engages in research to understand the potential for other resources within the State of Texas, including assessment of natural gas storage potential, improvement of techniques associated with enhanced oil recovery, evaluation of geothermal potential, and critical mineral exploration and extraction. In addition, STARR engages in important research associated with produced water management and protection of future hydrocarbon production, and engages in the training of the workforce of the future by involving UT-Austin students in its research. The results from STARR are published in journals and the Bureau's Reports of Investigation, and are presented at conferences across Texas. As the Texas economy expands, the work of STARR will continue to assist Texas operators in shaping energy exploration and resource assessment within the State of Texas.

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

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None. State investment in STARR leverages access to data from operators, some matching grants, but, most importantly, operational partners that drill producing wells.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2024-25:
Federal Funds - $200,000

FY 2025-26
Federal Funds - $250,000
Private Foundations & Industry - $450,000

FY 2026-27
Federal Funds - $250,000
Private Foundations & Industry - $450,000

FY 2027-28
Federal Funds - $250,000
Private Foundations & Industry - $450,000

(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/Discont

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 would require continued funding to perform its statewide function.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Center for Advanced Studies in Astronomy - 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:

McDonald Observatory's research telescopes operate 24/7, providing vital data to faculty, students, and researchers, while supporting long-term initiatives like HETDEX and continuous exoplanet orbital monitoring. A major upgrade to the Hobby-Eberly Telescope (HET) increased its field of view by a factor of 120. Today, the HET’s full array of the Visible Integral-Field Replicable Unit Spectrograph (VIRUS)—fed by 35,000 optical fibers—stands as the world's most powerful optical spectroscopic instrument, capturing unique cosmological data every night.

Through the HETDEX project, researchers are studying a sample of incredibly distant galaxies to probe how dark energy has evolved over the lifetime of the Universe. This requires an extensive survey of two regions of the sky to map and analyze faint, high-redshift galaxies. Additionally, data from the HET's Habitable-Zone Planet Finder (HPF) instrument helps astronomers discover and characterize Earth-like planets orbiting nearby stars. CASA will share these discoveries with the citizens of Texas through public programs at the McDonald Observatory Visitors Center and through dedicated workshops for public school teachers.

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

CASA is on track to complete its hallmark study of distant galaxies to probe how dark energy has evolved over the lifetime of the Universe : the Hobby-Eberly Telescope Dark Energy Experiment (HETDEX). Concurrently, CASA will continue to discover and characterize Earth-like planets orbiting nearby stars. To sustain these capabilities, the Center is actively upgrading and modernizing aging telescope systems. The highest-priority near-term initiative is the Center of Curvature Alignment System (CCAS), which maintains the precise alignment of the primary mirror segments that form the HET's light-gathering surface. Finally, CASA will upgrade the HET’s High Resolution Spectrograph (HRS) to deliver high-precision radial velocity measurements at visible wavelengths, a crucial advancement for ongoing exoplanet studies.

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

None.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2024-25
Private Foundations & Industry - $1,307,717

FY 2025-26
Private Foundations & Industry - $1,434,995

FY 2026-27
Private Foundations & Industry - $1,832,783

FY 2027-28
Private Foundations & Industry - $1,576,652

(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 research equipment at HET funded by CASA is addressing a number of key open questions in astronomy, including: how common are planets orbiting low-mass stars and how frequent are habitable planets orbiting low-mass stars. This research requires years of precise monitoring with HET. Closure of the HET would terminate this world-class research led by UT Austin faculty.

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

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

The non-formula support the State provides to CASA allows it to conduct its research, and attract additional dollars in the form of federal research grants and philanthropic contributions. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark. Accordingly, CASA would 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. It also evaluates the performance of its telescopes and instrumentation compared to peer observatories. CASA also tracks the number of visitors to its public outreach programs and tours. Additionally, UT Austin evaluates the performance of all colleges, schools, and units as part of the institution's annual budgeting process.

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Center for Societal Impact Heart Galleries

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$6,000,000

(2) Mission:

The Heart Galleries of Texas champions the needs of children in foster care seeking adoption and enhances support to families formed by adoption by providing support, training and technical assistance to all 11 local heart gallery programs in Texas. Support to local programs ensures consistency and quality of programming that raises awareness of the over 5,000 children in Texas waiting for adoption, particularly children who are part of sibling groups, older children and those with special needs. The Heart Galleries of Texas and local programs provide financial and programmatic support to communities based on the needs of families in their community that were formed through adoption.

(3) (a) Major Accomplishments to Date:

•Established and supported heart gallery programs in all 11 DFPS regions, ensuring each region now has a heart gallery program to serve children in foster care.
•Engage in national, state, and local conversations about best practices with photo listings and protecting children from exploitation.
•Technical assistance to heart galleries as they hosted 2,244 portrait exhibits (270 permanent) displaying 27,390 portraits. Including 1,159 community events with 122,818 in total attendance.
•738 stakeholder collaboration meetings statewide. These collaborations are focused on efforts to provide both pre-adoption and post-adoption supports and training to help decrease the number of children coming back into foster care.
•Provided $5.46 million in funding for post-adoption services to promote health and stable family functioning for families impacted by adoption and/or guardianship.
•Completed a comprehensive assessment of the needs of families formed by adoption in Texas. Respondents included 370 families across Texas and over 180 social service providers.
•1,730 families received basic and emergency services, 2,654 clients received mental health services, 205 families received respite help, 1,604 youth participated in normalcy activities, 310 family bonding events were held with 7,311 attendees, 3,909 caregivers received parent mentor/coaching sessions, 281 caregivers participated in trainings and workshops, and 686 support groups were facilitated.

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

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In the next two years, Heart Galleries of Texas will:
1. Support strong and thriving local Heart Galleries serving communities across Texas through training and technical assistance to foster innovation , provide peer support, and inform best practices by:
a. Supporting 11 local Heart Galleries in each region through the provision of technical assistance and training.
b. Continuing to strengthen privacy protections for photo listings

2. Increase access to services that promote healthy and stable family functioning for families impacted by adoption and/or guardianship by:
a. Distributing $5.4 million in funding for post-permanency services based on regional needs to support mental health services and family supports to prevent adoption disruption.
b. Facilitating a post-adoption navigation hub to connect post-permanency families with support services.

3. Increase knowledge for professionals, volunteers, and families impacted by adoption and/or guardianship by:
a. Providing educational support for adoption stakeholders through online trainings and webinars.
b. Developing and implementing microlearning materials for professionals and caregivers.
c. Increasing the number of adoption competent mental health professionals providing services to families who have experienced adoption.

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

None.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

The Heart Galleries of Texas does not generate formula funding. Reductions in state support to the program will limit the ability of UT Austin to provide support to regional heart galleries and post-adoption services. Without funding, 1,500 children in foster care who require specialized adoption recruitment services will not receive them. 23 regional staff and five statewide staff are supported from non-formula support.

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

Ongoing. Support would be needed to maintain the Heart Galleries of Texas within the School of Social Work where programmatic, research and social work expertise guide and manage the implementation.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Heart Galleries of Texas evaluates all activities. Local heart galleries report monthly child-level and community awareness metrics. They also report metrics on the usage of post-adoption funds including numbers and types of services provided. An impact evaluation will be conducted annually beginning in FY27 to measure the impact of post-adoption services on family disruption. Heart Gallery of Texas trainings are evaluated to assess learning. Additionally, UT Austin evaluates all of its various colleges, schools, and units as part of the institution's annual budgeting process.

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Civitas Institute

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

(2) Mission:

The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets. The Institute focuses on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty.

(3) (a) Major Accomplishments to Date:

Since its establishment in 2022, the Civitas Institute has developed into a major academic and public-facing enterprise at UT Austin. The Institute served as the incubator for the University's new School of Civic Leadership, helping lay the intellectual, programmatic, and institutional foundation for what is now an independent academic unit and UT Austin's 19th college. Civitas has also built a robust portfolio of public programming, including major speaker series, conferences, faculty seminars, student programs, and public events that bring leading scholars, writers, policymakers, and civic leaders to campus.

The Institute has expanded its reach beyond the University through a growing set of media and publication initiatives. Civitas launched Civitas Outlook, an online magazine that publishes daily essays and commentary on politics, culture, civic life, and the foundations of a free society. It also produces three podcasts and has built a substantial digital audience, with hundreds of thousands of views on YouTube. These efforts have significantly extended UT Austin's role as a forum for serious public discussion and civic education.

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

Over the next two years, the Civitas Institute expects to substantially expand its academic, curricular, and public-facing work. With the ability to house University faculty directly within the Institute, Civitas has recruited 15 faculty members who will begin in the coming calendar year and help support UT Austin's new core curriculum through teaching and programs grounded in foundational texts, civic education, constitutionalism, political economy, and the humanities.

Civitas also expects to expand its public engagement and digital media efforts by building on the success of Civitas Outlook, its speaker series, three podcasts, and its growing YouTube audience. The Institute plans to launch new podcast series and digital products, build out its new program on the future of the humanities, and recruit additional top faculty and scholars in fields such as economic dynamism and constitutionalism.

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

None.

(5) Formula Funding:
N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2024-25:
Private Foundations & Industry - $1,750,000

FY 2025-26:
Private Foundations & Industry - $2,165,000
State IACs - $158,000

FY 2026-27:
Private Foundations & Industry - $2,000,000

FY 2027-28:
Private Foundations & Industry - $2,000,000

(9) Impact of Not Funding:

Reductions in state support would limit UT Austin's ability to advance the goals of the Civitas Institute. Reduced funding would impair the Institute's ability to recruit and retain top faculty, support the University's new core curriculum, expand its work in civic education and the humanities, and sustain public programming, digital products, and student opportunities that strengthen UT Austin's academic and public mission.

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

Ongoing. The Civitas Institute's major programmatic offerings of visiting speaker series, conferences and fellowships, along with its publications do not generate formula dollars for UT Austin or income sufficient for the Civitas Institute to be self-sustaining.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

UT Austin reviews the performance of all colleges, schools, and units, including non-formula support items, through the institution's annual budgeting and strategic planning processes. As an independent unit within the Office of the Provost, the Civitas Institute is evaluated based on its progress toward its academic, curricular, research, and public engagement goals, including faculty recruitment, student instruction, support for UT Austin's new core curriculum, scholarly output, public programming, digital engagement, and responsible stewardship of state resources.

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Clements Center for National Security

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$12,075,000

(2) Mission:

The Clements Center for National Security was established to be a world-class research and policy center dedicated to the study, teaching, and practice of history, strategy, and statecraft in service of American national security. The Center's mission is to train the next generation of national security leaders by educating students on the three pillars of our nation's national security enterprise: defense, diplomacy and intelligence. Applied history is central to this mission, examining how historical lessons can inform and strengthen present-day policymaking. At both the graduate and undergraduate levels, students are grounded in the moral, strategic, philosophical, and historical foundations of effective national security policy, including the principles of statecraft, the lessons of the past, and the responsibilities of American leadership in the world.

(3) (a) Major Accomplishments to Date:

The Clements Center has grown into one of the nation's premier institutions for the study of national security, history, and statecraft. The Center has rapidly expanded to include over 30 affiliated faculty and has steadily increased its staff and distinguished national security fellows.

The Center offers a distinctive and immersive educational experience for both undergraduate and graduate students through three transcript-recognized minors and dozens of course offerings. Undergraduate programming includes three May Term programs in London, Korea, and Washington D.C., an immersive Beyond Borders summer program, a formal mentorship and training program for a select cohort of fellows, a Coffee Hour program, and the newly launched Diplomatic Table and Tech Defense Fellows initiative, designed to engage STEM students in national security. Graduate programming includes a formal mentorship program for aspiring scholars, an academic summer seminar for advanced PhD candidates, and dedicated funding for academic research.

The Center produces and supports leading scholarship and public discourse on national security. Its peer-reviewed academic journal, the Texas National Security Review, has established itself as a premier outlet for rigorous national security scholarship.

The Center's alumni community numbers over 1,000 individuals working in national security across the world.

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

The Clements Center is poised for a significant period of growth. Having recently achieved the distinction of hiring tenure-track faculty directly through the Center, the Clements Center expects to hire 10 additional tenure-track faculty in the next two years, building on the momentum of recent hires and cementing its position as a leading academic home for national security scholarship. This expansion of faculty will deepen the Center's research output, broaden its curricular offerings, and strengthen its ability to mentor the next generation of national security leaders. Additionally, by 2028 the Center will acquire FAC 21, a dedicated space on campus that will include an auditorium for conferences, speaker series, and student programs, as well as new office space to accommodate the Center's growing team. Together, these milestones will mark a transformational chapter in the Clements Center's history and significantly expand its capacity to fulfill its mission.

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

The Center was sustained through a combination of the Available University Fund, competitive grants, and contributions of private donors.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY2024-25:
Federal Funds - $63,000
Private Foundations & Industry - $1,000,000
Other Revenue - $3,400,000

FY2025-26:
Federal Funds - $63,000
Private Foundations & Industry - $1,000,000
Other Revenue - $3,400,000

FY2026-27:
Federal Funds - $63,000
Private Foundations & Industry - $1,000,000

FY2027-28:
Federal Funds - $63,000
Private Foundations & Industry - $1,000,000
Other Revenue - $3,400,000Other Revenue - $3,400,000

(9) Impact of Not Funding:

Reductions in state support to the Clements Center will limit UT Austin's ability to attract top scholarly and programmatic talent, sustain its growing portfolio of student programs, and advance the Center's mission to train the next generation of national security leaders in service of the nation.

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

Ongoing. The Clements Center's programmatic offerings do not generate funding sufficient for the Center to be self-sustaining. Continued Non-Formula Support funding is essential to maintaining and expanding the Center's mission to train the next generation of national security leaders.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UT Austin remains committed to the continued growth and development of the Clements Center for National Security as a world-class research and policy center. As with all colleges, schools, and units across the institution, the Center is evaluated as part of UT Austin's annual budgeting process.

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Institute for Geophysics

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	$1,048,093

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

UTIG is recognized as a global leader in Expeditionary-Scale Earth and Planetary Science, with accomplishments and expertise spanning the study of energy resources, hazards affecting the Texas coast, and international leadership of polar science programs in both the Arctic and Antarctic.

Flagship national program sponsored by DOE to drill, sample, study, and produce methane hydrate, a potential transition fuel and important future source of natural gas. The $109M budget employed technicians, students, and scientists, and supported a large number of industry contractors.
2) Global leadership in marine seismic imaging and advance imaging of hydrocarbon reservoirs, carbon capture targets, mineral deposits.
3) Leadership of NASA mission to send instruments to search for life on Europa, the icy moon of Jupiter.
4) UTIG researchers lead major scientific ocean drilling expeditions, including those that marry cutting edge seafloor monitoring technology and drilling to study earthquakes.
5) Extensive research on hazards impacting Texas and the Gulf Coast region, including: (a) analyses of storm and hurricane effects on the Texas coastline; (b) study of decadal timescale risks of extreme weather associated with both wildfires and flooding; (c) study and management of seismicity potentially linked to wastewater injection.

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

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1) Launch of a new industrial affiliates program focused on applications of Quantum Computing to revolutionize subsurface imaging, with applications to energy (hydrogen prospecting, oil and gas reservoirs), water resources, and critical minerals.
2) Novel development of AI and Machine Learning approaches in Geophysics, through initiatives addressing earthquake physics, planetary science, and climate modeling.
3) UTIG's partnership with UT Austin's Marine Science Institute, with research initiatives focused on the Texas Coast that include studies to understand Texas estuaries and coastal-ocean systems that are a lifeblood of the regional fishing economy, and central to shipping lanes and export hubs (e.g., Corpus Christi) that rank among the nation's largest;
4) Extensive studies of the Texas and Gulf Coast focused on the pre-historic archive of major storms and associated hazards as recorded in sedimentary records offshore;
5) Development of forecasting hazards with wildfire, landslide, coastal inundation, and flooding risks;
6) Significant advances in characterizing Lunar and Mars surface and shallow subsurface using radar and other geophysical approaches, with direct relevance to the NASA Artemis program, potential Mars missions, and to prospective industry partners in the regional space and space construction industries; and
7) Research program to assess threats to water quality and health of Texas waterways from the Highland Lakes to Matagorda Bay.

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

UTMB Galveston (FY73) and UT Austin appropriation

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2024-25:
Federal Funds - $7,689,748
Private Foundations & Industry - $1,787,853
Other Revenue - $200,000

FY 2025-26:
Federal Funds - $3,823,894
Private Foundations & Industry - $1,557,262
Other Revenue - $235,717

FY 2026-27:

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Federal Funds - $6,792,518
Private Foundations & Industry - $2,464,228
Other Revenue - $231,225

FY 2027-28:
Federal Funds - $7,132,144
Private Foundations & Industry - $2,587,439
Other Revenue - $232,786

(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 assessing resources and hazards of direct and immediate importance to the state of Texas and to society more broadly, to understanding the dynamic earth and its oceans, and to laying the foundation for planetary and space exploration and travel. The institute heavily leverages state investment via significant external federal and industry grants and contracts, generating upward of ~$10M 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, nor fund the infrastructure needed to carry out these large, complex, groundbreaking, and internationally recognized field based research programs - or the associated practical student training.

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

N/A

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

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Institutional Enhancement

(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 funding has been appropriated over time to Texas General Academic Institutions, Health Related Institutions, Lamar State Colleges, and Texas State Technical Colleges for a variety of purposes. It is Academic Core base funding to UT Austin. The institution uses Institutional Enhancement to provide support to core academic programs and support faculty salaries, recruitment, and retention. It plays a strong role in student instruction and student support.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement investments have enabled the University of Texas at Austin to make significant progress in advancing its strategic priorities across teaching, research, and student success. These investments have strengthened academic excellence through the recruitment and retention of outstanding faculty, expanded faculty development opportunities, and supported initiatives that enhance the quality of instruction and learning. The university has also improved the student experience through curriculum enhancements, student success initiatives, and the development of innovative educational tools, including AI-enabled teaching and learning resources. Collectively, these accomplishments have reinforced UT Austin's mission of excellence in education, discovery, innovation, and public service while positioning the university for continued growth and impact.

(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

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(8) Non-General Revenue Sources of Funding:

None

(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/Discont

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Irma Rangel Public Policy Institute

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Continue 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; the publication of journal articles, book chapters, books, and other items; talks and conferences on campus; the presentation of research papers at scholarly conferences; public opinion polling; faculty research; the policy-relevant work of additional campus units.

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

None.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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(9) Impact of Not Funding:

Were non-formula support discontinued the number of graduate students and faculty that receive research 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. Additionally, there would be reduced likelihood of future external support generated on the basis of the non-formula support.

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

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 new (Interim) Dean of the College of Liberal Arts, and the Director will regularly discuss the work of the Institute with the Interim Dean and his successor. The Institute is administered by the Department of Government, and every year the Director submits and reconciles all expenditures with the department. Additionally, UT Austin evaluates the performance of all colleges, schools, and units as part of the institution's annual budgeting process.

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Marine Science Institute

(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:

MSI has advanced coastal science, education, and resilience through major investments in research, infrastructure, and community engagement. MSI completed design and began construction of a state-of-the-art research vessel that will expand Texas' offshore research capacity. The Texas Gulf Coast Research Center, is addressing urgent coastal challenges, including fisheries enhancement, seaweed mariculture, microplastics, marine communities, and emerging contaminants. MSI also launched the Texas Estuarine Coastal Exchange, examining how water, sediments, nutrients, carbon, and organisms interact across the estuary–ocean boundary. This systems-level approach supports research on fisheries productivity, carbon cycling, harmful algal blooms, sediment transport, habitat connectivity, and coastal resilience. Collaborative initiatives have also advanced oyster reef restoration, fish habitat conservation, and ocean current modeling to improve oil spill response. New faculty expertise strengthens research on ocean acidification and sediment processes. UTMSI has expanded observational and Analytical Core Lab capabilities.

Infrastructure improvements include rebuilt student housing, new dormitories, renovated research facilities, and enhanced seawater systems. UTMSI continues to engage communities through events like Island Science Day and Bay Education Day, connecting audiences to coastal science and stewardship.

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

MSI is poised to make significant advances in coastal science, innovation, and public engagement. MSI is completing a new state-of-the-art research vessel, which will expand offshore research capabilities and strengthen Texas' role in national oceanographic efforts. MSI will also launch an Innovation Workshop to provide hands-on training for students to build and engineer new scientific marine instruments to promote practical solutions for coastal challenges. The Center for Coastal Ocean Science will be one of a kind and conduct research on test contaminants under real-world scenarios. A flagship research initiative, Texas Estuarine and Coastal Exchange, will integrate cutting-edge technology, long-term data, and expertise from across UT Austin to better understand how waters move between estuaries and the Gulf. This work will provide critical insights into water quality, marine life, fisheries productivity, and the impacts of human activity and environmental change. UTMSI will further expand its research portfolio through new faculty hires in areas such as sediment biomechanics, strengthening its leadership in emerging fields of coastal science. Complementing these scientific advances, the institute will continue to deepen community engagement by expanding open house events, growing its public lecture series, and bringing a mobile education trailer directly to school districts across the region.

(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.

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(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2024-25:
Federal Funds - $5,200,000
State IACs - $1,700,000
Private Foundations & Industry - $300,000
Other Revenue - $1,300,000

FY 2025-26:
Federal Funds - $7,500,000
State IACs - $1,300,000
Private Foundations & Industry - $500,000
Other Revenue - $1,300,000

FY 2026-27:
Federal Funds - $8,250,000
State IACs - $1,430,000
Private Foundations & Industry - $550,000
Other Revenue - $1,430,000

FY 2027-28:
Federal Funds - $8,250,000
State IACs - $1,430,000
Private Foundations & Industry - $550,000
Other Revenue - $1,430,000

(9) Impact of Not Funding:

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Substantial investments have restored and expanded MSI's facilities, faculty, graduate programs, research capacity, and coastal infrastructure, including specialized equipment, vessels, seawater systems, and highly trained personnel. MSI supports integrated research, education, outreach, science-based management, and stewardship of Texas coastal ecosystems while providing direct benefits to coastal communities through workforce training, K–12 education, internships, teacher development, public engagement, and partnerships. Texas cannot effectively prepare for future coastal risks without maintaining world-class coastal science capacity. MSI plays a vital role in hurricane resilience, environmental emergency response, fisheries sustainability, and coastal management and conservation. Stable non-formula support is essential because marine science infrastructure cannot be sustained through grants alone. The current biennial support level of $14.43 million enables operations of the new research vessel, supports approximately $10 million annually in sponsored awards, and sustains an active multi-year research portfolio of roughly $30 million. Loss of funding would jeopardize federally supported programs, including management of the 186,189-acre Mission-Aransas National Estuarine Research Reserve, undermine Texas coastal research and education leadership, and significantly impact the economy and workforce of Port Aransas.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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McDonald Observatory

(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 its west Texas location to develop and operate the McDonald Geodetic Observatory is a new aspect of its mission.

(3) (a) Major Accomplishments to Date:

McDonald Observatory's principal telescopes include: the 82-inch in 1939, the 107-inch in 1969, and the 432-inch Hobby- Eberly Telescope (HET) in 1999. Research undertaken on these telescopes by Texas faculty and graduate students contributes greatly to the high ranking of UT among US astronomy programs. Research highlights include the discovery and characterization of planets, studies of the oldest stars in the galaxy, pioneering observations of stars at the end of life, and novel observations of galaxies to constrain dark energy and dark matter.

The observatory has deployed 78 Visible Integral-Field Replicable Unit Spectrograph (VIRUS) units, which are each comprised of two spectrographs fed by a 448-fiber integral field unit. Using this technology, researchers undertook a study of a sample of very distant galaxies to probe how dark energy has changed over the lifetime of the Universe. The Center for Space Research's McDonald Geodetic Observatory is creating a terrestrial reference frame, which all other locations on Earth can be measured against. This mapping aids in mitigating the impacts of hurricanes, land subsidence, sea-level change, and floods.

The Visitors Center serves 85,000 visitors a year sharing discoveries with the citizens of Texas. The Center possesses highly regarded K–12 teacher workshops, school visits, and videoconferences to classrooms across the state. Outreach efforts also include the daily radio program StarDate and StarDate magazine.

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

The Observatory is completing VIRUS2, a new optical, integral-field spectrograph for the Harlan J. Smith Telescope. Looking ahead, McDonald Observatory will remain deeply committed to protecting the pristine dark skies of West Texas. These dark skies are absolutely vital to its core missions of groundbreaking scientific research, public education, and community outreach.

(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.

(5) Formula Funding:
N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2024-25
Private Foundations & Industry - $450,000
Other Revenue - $2,603,818

FY 2025-26
Private Foundations & Industry - $450,000
Other Revenue - $2,603,818

FY 2026-27
Private Foundations & Industry - $450,000
Other Revenue - $2,603,818

FY 2027-28
Private Foundations & Industry - $450,000
Other Revenue - $2,603,818

(9) Impact of Not Funding:

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 Hobby-Eberly Telescope (HET) would not be realized. The partnerships involved in HET would be broken between The University of Texas, and Penn State, Munich, 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 in the early 2030's 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/Discont

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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 would 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. It also evaluates the performance of the telescope and instrumentation compared to peer observatories. McDonald Observatory also tracks the number of visitors to our public outreach programs and tours. Additionally, UT Austin evaluates the performance of all colleges, schools, and units as part of the institution's annual budgeting process.

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Pharmacy Funding

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,500,000

(2) Mission:

Support College of Pharmacy's academic and programmatic efforts.

(3) (a) Major Accomplishments to Date:

To date non- formula support has been focused on high-impact needs across research, academic innovation, and infrastructure. The College of Pharmacy was able to utilize non-formula support to hire new faculty and provide additional student support services. Additionally, Pharmacy has been able to invest in infrastructure projects to assist with faculty recruitment, including animal vivarium facilities, MassSpec, and Core purchases supported by the college for a Cytek Aurora, and BD FACSymphony. Pharmacy is also expanding all scholarly publications in the college, both research/discovery focused and teaching and learning methods focused.

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

Over the next two years, expected accomplishments center on implementation and measurable operational improvements. These include expanding research staffing and investing in research equipment and centralized technology. Non-formula support will also allowed the College of Pharmacy to increase annual fellowships for highly competitive graduate students in Pharmaceutical Sciences allowing the College of Pharmacy to increase the number of PhD grads in future years.

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

N/A

(5) Formula Funding:
General Academic Institution

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2024-25: Private Foundations & Industry - $11,081,975
FY 2025-26: Private Foundations & Industry - $11,081,975
FY 2026-27: Private Foundations & Industry - $10,253,275

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FY 2027-28: Private Foundations & Industry - $10,253,275

(9) Impact of Not Funding:

Loss of Pharmacy Funding to UT Austin would impact the fellowships that the institution could offer to graduate students in Pharmaceutical Sciences . Additionally, it would further decrease state support for Instruction at UT Austin reducing the institution's ability to hire and retain high caliber faculty for student instruction.

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

Ongoing

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UT Austin evaluates all of its various colleges, schools, and units as part of the institution's annual budgeting process.

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School of Civic Leadership

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,000,000

(2) Mission:

The School of Civic Leadership was established at The University of Texas at Austin to be a world-class, interdisciplinary academic enterprise dedicated to the study and teaching of the knowledge and aptitudes necessary to lead a free society. The School will focus on the teaching, understanding, and appreciation of the Western tradition and American constitutional history, including the foundational principles of constitutionalism, free government, individual liberty, and civic virtue. The School will educate students in the moral, ethical, philosophical, and historical foundations of democratic life, preparing them to be the next generation of leaders for the state and nation across careers in public service, national security, the nonprofit sector, and the private sector. The aim of the School of Civic Leadership is truth and freedom, and the cultivation of minds prepared to serve, as the University's founding motto declares, as the guardian genius of democracy.

(3) (a) Major Accomplishments to Date:

The School of Civic Leadership was established by The University of Texas System Board of Regents in May 2023. The School provides students an education in the Western tradition and American constitutional history in preparation for leadership in our state and nation. In its first two years, the School of Civic Leadership has grown rapidly. The School hired 13 tenured or tenure-track faculty in its first two years and has secured 21 additional faculty commitments joining in Fall 2026, recruiting nationally distinguished scholars from leading institutions including Harvard, Stanford, MIT, Berkeley, Princeton, Oxford, Cambridge, and Yale. On the student side, the School launched its inaugural Civics Honors major in Fall 2025, attracting 107 students in its first class, growing to 161 students in its second, with applications doubling year over year. Total class enrollments reached 2,547 in AY 2025-26. The School has received THECB approval for a Great Books major and a Certificate in Classical Education, launched a Philosophy, Politics, and Economics minor, and has a Strategy and Statecraft major pending approval. Beyond campus, the School has launched a statewide K-12 civic education initiative, supported by a $1.8 million U.S. Department of Education grant, to strengthen the teaching of America's constitutional heritage across Texas.

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

Over the next two years, the School of Civic Leadership expects to continue its rapid growth across faculty, students, programs, and facilities. On the faculty side, the School plans to recruit an additional 14 tenured or tenure-track faculty per year in AY 2026-27 and AY 2027-28, with priorities in Literature, Great Books, Religion, Constitutionalism, American History, and Military and Diplomatic History, advancing toward a long-term goal of 60 tenured or tenure-track faculty before 2028-29. On the student and curricular side, the School will launch new undergraduate majors in Great Books and Strategy and Statecraft in Fall 2027, driving projected cumulative enrollments to 10,000+ and total number of majors to 730 by AY 2027-28. SCL also stands poised to contribute to core curriculum reform: while the School already offers a broad array of courses spanning multiple disciplines that count toward the core, its strengths in Western civilization and the American constitutional tradition will prove a valuable resource as the University reorients its general education curriculum around great questions, great ideas, and enduring debates. The School will also submit a proposal for a PhD in Civic Thought, an interdisciplinary doctoral program integrating American constitutionalism, political theory, grand strategy, and the Western humanistic tradition. Beyond the classroom, the School will continue expanding its statewide K-12 teacher professional development initiative across Texas.

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

None.

(5) Formula Funding:
General Academic Institution formulas.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2024-25:
Private Foundations & Industry - $6,750,000
Available University Fund - $8,000,000

FY 2025-26:
Private Foundations & Industry - $3,650,000
Available University Fund - $8,000,000
Federal Funds - $602,605

FY 2026-27:
Private Foundations & Industry - $5,500,000
Available University Fund - $8,000,000
Federal Funds - $5,697,233

FY 2027-28:
Private Foundations & Industry - $6,750,000
Available University Fund - $8,000,000
Federal Funds - $5,507,977

(9) Impact of Not Funding:

Without state support, the School of Civic Leadership cannot sustain the faculty growth and student programming that have made it one of the fastest-growing academic units at UT Austin. Other available funding sources are insufficient to recruit and retain the nationally distinguished faculty the School requires or to sustain the rapid enrollment growth already underway. State dollars are not supplemental here — they are foundational. A reduction in appropriations would stall faculty recruitment, cap enrollment growth, and delay new degree programs at a moment when Texas has a clear opportunity to lead in civic education.

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

Ongoing. The School of Civic Leadership's core academic mission, including faculty instruction, student programming, and general education course offerings, does not generate formula dollars sufficient for the School to be self-sustaining. State support is essential to maintaining the quality and accessibility of the School's programs for students across Texas and to attracting and retaining world-class faculty. While the School actively pursues philanthropic and federal grant support, state funding provides the stable foundation upon which all other investment is built.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UT Austin evaluates all of its various colleges, schools, and units as part of the institution’s annual budgeting process.

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Texas OnRamps

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

(2) Mission:

The University of Texas at Austin leads a statewide 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 21 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 The UT Austin, public junior colleges, and public school districts. The courses also use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

(3) (a) Major Accomplishments to Date:

UT Austin created OnRamps with other institutions to improve students' postsecondary readiness, expand access to high quality education, and accelerate college completion. The program has grown from 166 students, 6 teachers, 5 campuses and one course in computer science to more than 65,000 students, 1,700 teachers, 480 campuses and 21 courses spanning STEM, Arts, and the Humanities. Over 60% of OnRamps students qualify for federally subsidized free or reduced-price lunches, and 42% would be first-generation bachelor’s degree recipients. OnRamps enrollment has grown each year—and is projected to reach more than 80,000 students in the upcoming academic year.

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

In the academic year ahead, OnRamps will continue to meet the changing needs of students, educators and districts by provide instructional access and supports necessary to expand quality access to dual enrollment courses across the state. In this time, OnRamps expects to partner with over 250 projected district partners, UT Austin, and an expanding list of agencies 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 80,000 unique students and over 2,200 teachers from over 600 high school campuses, continuing to offer them seamless and rigorous distance education and professional learning and development. Building on the initial offering in 2026-27, OnRamps will add on to the assessment and observational supports for the Teacher Incentive Allotment to recognize educator excellence and retain teacher talent in Texas while helping district partners address teacher shortages. OnRamps course offerings will expand in the next academic year to also include Civics. OnRamps is also in the process of building new distance learning offerings—developing learning experiences specifically designed for active military and veterans through OnRamps Military Connections.

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

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

(5) Formula Funding:
None.

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2025
Other Revenue - $14,244,375

FY 2026
Other Revenue - $14,244,375

FY 2027
Other Revenue - $18,060,608

FY 2028
Other Revenue - $18,060,608

(9) Impact of Not Funding:

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

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

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, OnRamps will require continued funding to perform these statewide functions.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

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

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Texas Quantum (new) - Exceptional Item 1

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$40,000,000

(2) Mission:

The mission of Texas Quantum is for The University of Texas at Austin to organize around the institution's strengths in quantum materials, metrology, and algorithms/computing. Exceptional item support will advance national priorities in quantum with real world applications to medicine, energy, space, and beyond.

(3) (a) Major Accomplishments to Date:

N/A

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

The institution would use funds to establish a Qubit, Quantum Chips, and Materials Foundry based at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus). The Foundry will allow UT Austin to fabricate new qubit materials, quantum devices for semiconductors and quantum computing systems at the chip scale. It will also allow shared faculty and researchers in Chemistry, Physics, Engineering, the Texas Advanced Computing Center, and the Texas Institute for Electronics to test these developed systems.

UT Austin would also establish a Quantum Sensing and Imaging Hub. Quantum sensing uses quantum mechanical properties to detect and measure physical quantities such as magnetic fields or temperature with unprecedented precision and self-calibration that remains stable over long periods of time. Exceptional item support will allow faculty in multiple colleges to characterize a wide range of quantum devices and advanced quantum materials advancing sensing technologies in biomedicine, earth and space science as well as other domains.

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

(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Most universities silo quantum by academic department. UT Austin is one of the few places that already holds all the individual pieces for a coordinated response to advance quantum – computing, sensing, communications, supercomputing, and semiconductor fabrication. The institution's quantum R&D portfolio is nationally recognized. It possesses semiconductor fabrication and advanced packaging capabilities through the Microelectronics Research Center and the Texas Institute for Electronics that supply the hardware foundations upon which quantum depends. The Texas Advanced Computing Center is home to the fastest academic supercomputer in the world providing the needed classical computing backbone. These connective components are genuinely hard to replicate and present UT Austin a unique opportunity. Exceptional item support for Texas Quantum will create an ecosystem designed to supercharge cross-pillar synergies bringing together research talent across disciplines, establishing the University and Texas as world leaders in quantum.

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

Ongoing salary costs beyond the 2028-29 biennium associated with Texas Quantum are estimated at $800,000 per year.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Specific performance criteria for this research are referenced in the Major Accomplishments Expected in the Next Two Years.

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TexNet Seismic Monitoring

(1) Year Non-Formula Support Item First Funded:	2015
Year Non-Formula Support Item Established:	2015
Original Appropriation:	$4,471,000

(2) Mission:

The mission of the Texas Seismological Network and Seismology Research (TexNet) is to serve as an independent scientific body that monitors earthquake activity, analyzes associated data, and distributes findings and data to government, industry, and the public for their benefit and that of the State of Texas.

The TexNet research team has developed the TexNet Earthquake Catalog, a dynamic publicly accessible mapping web page that provides information on the location of monitoring stations and recorded earthquakes across the state. The map and data include events that have been recorded since January 1, 2017, when data collection began. Keeping Texas citizens informed about earthquake activity helps mitigate and reduce effects of future earthquakes through improved knowledge and preparation. TexNet now operates a network of more than 230 deployed seismic stations throughout Texas to monitor, locate, catalog, and assess seismicity across the State and to communicate those results to the public.

(3) (a) Major Accomplishments to Date:

TexNet has established a highly integrated technical team of experts from the Bureau and many Texas universities. Research generated from TexNet data has advised fluid disposal policy, identified fault networks, improved assessment of seismic hazards, and made Texas safer. All of this information helps to mitigate earthquake hazards. TexNet shares its products, such as web tools, with the Texas Railroad Commission and the oil and gas industry. One important web application is the TexNet Injection and Subsurface tool that is populated by data provided by individual operators and is extensively used by the RRC and industry. In the current biennium, TexNet has used increased State funding to vastly improve its capacity by deploying 40 new seismometer stations within the network, most in earthquake-prone areas. The USGS now recognizes TexNet as the authoritative seismic network for Texas and uses TexNet data in its earthquake reports to the public.

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

TexNet is improving its systems to provide additional data to the industry and the public, keeping businesses and the public safe. Seismicity of low magnitude is automatically posted through TexNet web applications, and is currently manually reviewed by seismic analysts for specific areas of the State. TexNet's plan is to eventually manually review seismicity across the majority of the State. TexNet is also planning to deploy new earthquake monitoring stations as funding allows. TexNet's research plan includes increased use of geo-modeling and ground motion modeling, and the study of the regional characteristics of shaking, all designed to further mitigate earthquake risk.

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

None.

(5) Formula Funding:
N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

TexNet is not part of formula funding. Reductions in TexNet's state appropriations would have a negative effect on staff function and impact the ability to operate TexNet and its extensive facilities in Austin and the 55 Texas counties where earthquake monitors are located. TexNet is a model for how to leverage State investment, providing a positive multiplier effect benefitting the State of Texas.

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

Ongoing. Operation of the TexNet seismometer network does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the State provides allows it to conduct its research, attract additional dollars in the form of research grants and contracts, provide information and other data of statewide importance to private industry, academia and government policymakers. 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, continued funding is needed to perform these statewide functions.

(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, TexNet receives critical feedback from a standing Technical Advisory Committee that includes commissioners from RRC, Texas universities, industry and TWDB, and the industry advisory boards and groups including TXOGA.

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Voces Oral History Project

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

(2) Mission:

The Voces Oral History Center, a research unit, has two main goals: 1. to train and educate college students, the general public, and educators, on best practices of oral history and other research/publication work on the American experience and 2. to create primary source research 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 at UT Austin. Initially, it operated as the US Latino & Latina WWII Oral History Project, as it was dedicated to the WWII era. 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; creating derivatives from those interviews and scanned photos and other documents; disseminating to as broad an audience as possible. The core mission is to create a better awareness of the contributions and experiences of Latinos/as in the US.

(3) (a) Major Accomplishments to Date:

The Voces Oral History Center has become a national and even international resource for training and primary source materials that have been used as educational resources for K-12, as well as repurposed by scholars, playwrights, journalists, documentary film producers and more. It has inspired hundreds of others to record their own community's history, as well as their own family's stories. Among its greatest accomplishments have been the publications of six books on the Latino/a WWII and postwar experience; the annual publication of the peer-reviewed US Latina & Latino Oral History Journal; the production of annual radio stories for Veterans Day and Memorial Day, as well as daily stories during Hispanic Heritage Month that have aired on NPR stations across the state of Texas. These radio productions usually entail working with two undergraduate interns who write, rewrite and record the short stories, as well as several longer stories. Voces holds an annual weeklong summer institute for academics, drawing professors and graduate students from across the country, eager to learn best practices of using oral history in teaching, research and service. Voces has recorded nearly 2,000 interviews that have been used in a variety of ways.

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

Voces' mariachi interviews are serving as the foundation for a play by Cara Mia Theatre in Dallas. Playwright/director David Lozano is finalizing a script and the expectation is that it will be performed within the next two years. Voces has transitioned to a new academic home in the College of Liberal Arts and its new director, C.J. Alvarez, is seeking to add collections on the ranchlands of West Texas, an under researched topic. It will continue to record interviews with Vietnam veterans and civilians of that war period.

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

Grants from foundations and corporations, as well as donations from individuals.

(5) Formula Funding:
N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2024-25:
Other Revenue - $130,000

FY 2025-26:
Other Revenue - $145,000

FY 2026-27:
Other Revenue - $150,000

FY 2027-28:
Other Revenue - $130,000
FY 2027-28
Other Revenue - $150,000

(9) Impact of Not Funding:

Without funding from the state, the project will be unable to conduct additional interviews, or process existing materials. It will be unable to plan public events, or update our website, nor will it be able to provide resources to journalists, students and scholars seeking leads, interviews, and photos.

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

Ongoing. The non-formula support the state has been essential for the day-to-day operation of the Voces Oral History Center. For Voces to become completely self-supported, it must raise an endowment of $6 million. It currently has 3 endowments: one for $100,000; one for $50,000 and one for $25,000. The non-formula support item funding supports parts of two positions: an administrative person who will coordinate and help in the preservation of thousands of digitized photographs and a videographer, both essential to our work. Voces has been successful in raising funds through contract work, grants, corporate and private donations.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The Voces Oral History Center/Project is a unit of the Center for Mexican American Studies, within the College of Liberal Arts. Evaluation of the Voces Oral History Center/Project will be incorporated into the annual review of the Center for Mexican American Studies by the College of Liberal Arts. A College of Liberal Arts Associate Dean will be charged with evaluating both CMAS and Voces.