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 DALLAS

August 2026

REQUEST FOR LEGISLATIVE APPROPRIATIONS
For Fiscal Years 2028 and 2029

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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 Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas at Dallas Legislative Appropriations Request for the 2028-29 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.L.	Interagency Contracts Schedule

738 The University of Texas at Dallas

The Legislative Appropriations Request for FY2028 and FY2029 outlines the resources required for The University of Texas at Dallas to advance as a public research university with growing impact in education, research and workforce development. Over the past two decades, UT Dallas has experienced sustained growth in enrollment, research activity and student outcomes. At just over 55 years old, the University combines a young institution's momentum with highly qualified students , a research-active faculty and a focused commitment to innovation across technology, engineering, science and business. Located in the center of the Dallas–Fort Worth Metroplex, UT Dallas operates within one of the nation's most dynamic economies, where demand for highly educated talent continues to accelerate across industry sectors.

The University's vision is to be among the nation's leading public research universities and a globally recognized institution . Founded by leaders of Texas Instruments, UT Dallas continues to build on its origins as a research-driven university with strong ties to industry and community partners. Today, the University is a Carnegie R1 institution, ranked #1 among public universities in North Texas, #3 among public universities in Texas, and #54 nationally among all public universities ranked by U.S. News & World Report, reflecting both its trajectory and its growing national standing.

UT Dallas is at a pivotal point in its development. Building on its history, location and academic strengths, the University is positioned to further elevate its impact across teaching, research and innovation. Continued progress will require sustained investment to expand capacity, strengthen academic quality and meet the evolving needs of students, employers and the state of Texas.

Under the leadership of a dynamic new president, Dr. Prabhas V. Moghe, the University is in the process of developing an intentional and forward-thinking strategic plan focused on three core priorities:

• Student success as its guiding principle: UT Dallas is committed to ensuring every student thrives, graduates, and is prepared to lead and make meaningful contributions beyond the University.
• Academic excellence in frontier disciplines: The University will continue to champion interdisciplinary research and teaching that tackle the most pressing challenges of our time.
• Catalyst for innovation and economic vitality: UT Dallas will deepen innovation that advances entrepreneurship, translation that fosters workforce development, research that leads to economic opportunity, as well as advance prosperity, and reinforce public trust in higher education.

With support from the Texas Legislature, sound stewardship of university resources, and an ongoing effort to build private support, UT Dallas will continue the rapid ascent that has been its hallmark.

90th Texas Legislature – Key Funding Priorities
State funding makes up approximately 20% of the UT Dallas budget. As a rapidly growing institution educating students in the most expensive areas of study – namely science, technology, engineering, and business – UT Dallas depends heavily on reliable state funding to produce qualified graduates and groundbreaking research.

The University's funding priorities for the upcoming Session include:
• Increased funding for instruction through the legislative formulas;
• Increased funding for the National Research Support Fund;
• Funding for new non-formula item requests, including the North Texas Experiential Pipeline and Pain Free Texas; and
• Capital Construction Assistance Project revenue bond funding for the new UT Dallas Convergence Accelerator Center.

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UT Dallas has a Unique Profile
In fall 2025, UT Dallas had an enrollment of 30,139. The University has maintained an average enrollment of 30,000 for the past five years and anticipates similar enrollment for 2026, including a second consecutive record freshman class. The University has a high-quality undergraduate student body with average SAT and ACT scores for incoming freshmen ranked the second highest among Texas public universities. Traditionally, UT Dallas has also ranked second in Texas, and in the top five among all public universities in the U.S., in the number of National Merit Scholars enrolled as freshmen. The University's fall 2025 student body was 55% male, 45% female, 36% Asian-American, 20% White, 16% Hispanic, 14% International, 6% African-American, 3% Two or More Races, and 4% Unknown/Other.

UT Dallas started as a graduate institute and in 1975 began admitting undergraduate transfer students, primarily from community colleges in the region. Today, transfer students still make up nearly a third of our undergraduate student population, and UT Dallas works closely with area community colleges to make the transfer process as seamless as possible.

UT Dallas offers a modern, interdisciplinary university curriculum with recognized strengths in management, science, and engineering. More than 94% of all degrees awarded by the institution for the 2024-25 academic year were in fields designated as STEM (science, technology, engineering, and mathematics) by the National Science Foundation or in a non-STEM business field, the highest percentage for any non-health sciences public university in Texas. This concentration has been the hallmark of UT Dallas since its beginning as a graduate research center focused on science and technology. The University's strong emphasis on science, engineering, and business is a distinct advantage as UT Dallas builds national competitiveness in research and addresses the need for a highly educated workforce in Texas and beyond.

Not only are UT Dallas students motivated academically, but they are also focused on making a difference in the community during their time at the University. During the 2025-2026 academic year, over 400 different student organizations provided opportunities for students to engage in the University and surrounding community.

Nearly 170,000 students have graduated from UT Dallas since its founding with approximately two-thirds of those graduates choosing to remain in the North Texas region. For the 2025 academic year, 19% of UT Dallas undergraduates awarded their first baccalaureate were first-generation college graduates. Additionally, 40% of students earning a bachelor's degree in academic year 2024 were considered economically disadvantaged. US News and World Report consistently places UT Dallas among the nation's "Top Performers on Social Mobility."

Our Students Graduate Ready to Contribute
For the 2025 academic year, UT Dallas awarded 5,261 bachelor's degrees, 3,466 master's degrees, and 311 doctoral degrees. The University has steadily improved its graduation rates with 62% of the fall 2021 freshman class completing their degrees within four years, and 79% of the fall 2019 freshman class completing their degrees within six years. Although UT Dallas' six-year graduation rate is already the third highest among Texas public universities, the University is continually working to improve student success and graduation rates.

UT Dallas graduates are prepared to join the workforce. The University ensures this by continually adjusting its programs and curricula to meet the needs of employers. Multiple schools at the University operate industry advisory boards in key areas of instruction including mechanical engineering, computer science, systems engineering, information systems, supply chain management, marketing, and health care leadership and management with leaders from industry that meet regularly to provide insight and guidance and to help the University modify its curriculum in a just-in-time fashion.

The University's career centers focus on successfully moving students into the workforce. From Summer 2025 to Spring 2026, more than 610 companies and 9,000 students engaged with each other around job and internship opportunities through career fairs and networking events, while more than 11,900 employers posted 210,000+

job opportunities to which UT Dallas students could apply. Additionally, more than 3,600 undergraduate and graduate students participated in experiential learning opportunities including internships and externships. As a precursor to full-time employment, the University Career Center also facilitated the employment of over 2,900 student employees in hourly on-campus positions, including those in federal work study jobs, which provide students with more than $13.1 million in earnings each year.

Our Faculty are Leading Their Fields
For the 2025-2026 academic year, UT Dallas offered 160 academic programs across seven schools. Nearly all the University's 659 tenured and tenure-track faculty hold a terminal degree. The faculty includes members of the National Academy of Engineering and the European Academy of Sciences and Arts and senior members and fellows of the National Academy of Inventors and the Institute of Electrical and Electronics Engineers (IEEE). Faculty also include recipients of such distinguished recognitions as Lifetime Achievement Awards from The International Federation of Automatic Control; Edith and Peter O'Donnell Awards from the Texas Academy of Medicine, Engineering, Science & Technology; Outstanding Projects and Leaders (OPAL) Award for Education from the American Society of Civil Engineers (ASCE); MIT Technology Review's 35 Innovators Under 35 list; Legacy Distinguished Fellows of the American Academy of Audiology, the American College of Neuropsychopharmacology, and the Information Systems Society.

UT Dallas must continue to recruit top talent in key scholarly fields. Salaries at UT Dallas are competitive within the state, but as UT Dallas receives enhanced national recognition, the University is becoming increasingly vulnerable to other institutions recruiting its best faculty members.

Conducting Research Important to Texas
Between FY2019 and FY2025, the research enterprise at UT Dallas experienced impressive growth. Federal research expenditures grew 86%, from $48 million to $89 million per year, and total research expenditures for this period grew from $127 million to $188 million per year. Despite federal funding cuts over the last 18 months experienced by all research-active universities, the FY26 overall research funding level for UT Dallas is projecting to be consistent with FY25 totals.

The major federal research sponsor for UT Dallas continues to be the National Institutes of Health, which is reflected by expansion of biomedical science, bioengineering, and neuroscience as research drivers. With support from the Pentagon's Industrial Base Policy Office, the University has established a battery prototyping facility to contribute to the development and commercialization of new battery technologies and manufacturing processes to support the warfighter.

In addition, the University is making significant investments in key research areas such as: 1) artificial intelligence through a newly established Texas Artificial Intelligence Research Institute focusing on biomedical applications; 2) quantum science and engineering through the creation of the Center for Quantum Integrated Systems; and 3) semiconductor-based technology through its North Texas Semiconductor Institute, Texas Analog Center of Excellence, and Center for Harsh Environment Semiconductors and Systems. Partnerships extend beyond the University to include innovation spaces such as the Richardson Innovation Quarter, which focuses on technology start-ups and hosts the University's 5G test and evaluation facility launched with support from AT&T and Verizon through the Department of Commerce.

A Strong Emphasis on Private Fundraising
UT Dallas understands the importance of private fundraising as one element of a nationally competitive institution. In 2021, the University launched New Dimensions: The Campaign for UT Dallas, a $750 million comprehensive campaign focused on attracting the best and brightest students, enhancing lives through transformative research and transforming the arts on campus. The University has raised nearly $592 million to date, with gifts supporting the three campaign pillars as well as campuswide efforts.

Over the past year, the O'Donnell Foundation, a longtime UT Dallas supporter, contributed $18 million to fuel student success initiatives aimed at increasing college access and degree completion and helping undergraduates thrive academically, prepare for meaningful careers and expand experiential learning.

Throughout the campaign, significant gifts from the Crow family, the O'Donnell Foundation, the Harry W. Bass Jr. Foundation, the late Margaret McDermott, Beatrice "Bea" Wallace, and friends of the late Dr. Richard Brettell, have driven the creation of the Edith and Peter O'Donnell Jr. Athenaeum. The complex's first building, home to a part of the Crow Collection of Asian Art, opened in 2024, and the second-phase music building and performance hall will open in 2027.

The University's endowment crossed the billion-dollar threshold in April 2026. The fund is currently valued at $1.03 billion, a $309 million increase since the start of the New Dimensions campaign. Furthermore, 149 scholarships and fellowships, 44 endowed faculty positions and 209 additional programs have been created and supported throughout the campaign effort.

Focused on Affordability

UT Dallas is focused on controlling costs for students and families. The University has aggressive need-based and merit-based scholarship programs in place to ensure limited financial resources do not present barriers to access a UT Dallas education. In the academic year 2024-25, UT Dallas awarded $105.6 million in grant aid of which $34 million was institutionally funded. During that same year, UT Dallas awarded its students $103 million in scholarships, of which $89.6 million was institutionally funded.

In its 2026 Best Colleges rankings, U.S. News and World Report placed UT Dallas among the nation's Best Value Schools. Because of the University's aggressive financial aid packages, 69% of freshman graduate with no debt at all. Of the 31% who do graduate with debt, the average debt at graduation is less than $23,000.

Valued Partner for Texas and the D-FW Region

UT Dallas provides education and research that supports business, industry and public-sector needs across Texas and the nation. Employer demand for highly skilled talent continues to grow across multiple sectors. To support continued economic growth, industry is looking to UT Dallas to provide educational opportunities to undergraduates and graduates in business, science, advanced technology, computer science, and engineering.

UT Dallas straddles the boundaries of Dallas and Collin counties and the cities of Richardson, Dallas and Plano. The active participation of regional civic and business leaders on the UT Dallas executive board and advisory councils ensures good relationships with employers, industry partners and community organizations. The University provides highly educated graduates at all levels and research partnerships to support economic and workforce development priorities.

90th Texas Legislature – Key Funding Priorities

State funding makes up approximately 20% of the UT Dallas budget. As a rapidly growing institution educating students in the most expensive areas of study – namely science, technology, engineering and business – UT Dallas depends heavily on steady state funding to provide qualified graduates and groundbreaking research. The University's funding priorities for the upcoming Session include:

Increase Funding for Instruction Through the Legislative Formulas

Formula funding ensures stability for core operations. As a result of the 89th Legislature, formula funding to UT Dallas decreased by $34.5 million for the biennium. However, an appropriation of $15 million in institutional enhancement helped to ameliorate this significant decrease in formula funding, primarily caused by a decrease in graduate student enrollment at the University. UT Dallas' enrollment profile has dramatically shifted over the past decade – migrating from an unusually large graduate student population to more of a traditional model with a larger fraction of undergraduates. For the 25-26 academic year, enrollment was 76% undergraduate and 24% graduate.

UT Dallas has not increased tuition since the 2021-22 academic year, so decisions by the Texas Legislature regarding formula funding rates and levels are a priority focus as these funds provide the financial foundation for the University to succeed in its academic mission.

Increase Funding for the National Research Support Fund
UT Dallas requests increased funding to the National Research Support Fund (NRSF), which is the primary state funding source for university research for UT Dallas and the other emerging research universities within the University of Texas System – UT Arlington, UT San Antonio, UT El Paso and UT Rio Grande Valley. NRSF is funded through general revenue appropriations each Session based on a formula that recognizes federal/private research expenditures and research doctoral degrees.

During the 89th Texas Legislature, funding to UT Dallas from NRSF increased $9.7M for the FY2026-27 biennium. This increase in funding provided valuable resources to support the research enterprise at the University, contributing to undergraduate research opportunities, partnerships with industry, and seed funding for new innovations.

Fund New Non-Formula Item Requests
For the 90th Texas Legislature, UT Dallas requests funding for two new initiatives that will greatly enhance the University's impact on producing career-ready graduates and solving one of our state's most pressing issues – chronic pain. By almost any measure, UT Dallas ranks third among public universities in Texas. UT Dallas has the quality, focus and level of excellence required to be the state's next flagship innovation institution for Texas, and significant targeted funding will accelerate the University's progress.

The University requests $12 million to fund the North Texas Experiential Learning (NTEL) Pipeline, which will create a new and scalable institutional infrastructure to ensure all UT Dallas students acquire the innovation mindset and complete at least one meaningful, career-connected experiential learning opportunity prior to graduation. Experiential learning through the NTEL Pipeline will include undergraduate and translational research; paid and unpaid internships; cooperative education; capstone-aligned learning; service learning with community and nonprofit partners; clinical, applied, and industry embedded coursework; entrepreneurial and innovation-based projects; study abroad; and other structured, mentored, hands on experiences tied to academic outcomes and workforce skill development. Opportunities will be embedded across disciplines and accessible to all students. The Pipeline will establish a centralized Career-Connected Learning Center, which will be a hub for learning and career transformation that coordinates with academic units, employers, healthcare systems, governmental entities, and community partners across North Texas. The Pipeline will connect every student to an experience, each employer to talent, and each graduate to a career.

The University also requests $12 million for the Pain Free Texas Initiative, which is focused on creating non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics. Arthritis pain, lower back pain, headache disorders and opioid use disorders are leading causes of disability in Texas. All these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The Pain Free Texas Initiative will put Texas as an exemplar on the national map and help develop new pain therapeutics by leveraging the high impact science at UT Dallas to turn its basic discoveries into tomorrow's pain medicines. This work will transform North Texas into an international hub for non-opioid analgesic development, attracting scientists and investment from around the world to overcome the opioid epidemic.

The University also requests a restoration of the 3% reduction in base budgets directed by state leadership. UT Dallas has reduced its non-formula line items by 3%, which amounts to a $790,721 decrease in non-formula general revenue support for UT Dallas. Restoration of this proposed reduction is important to UT Dallas as these funds provide resources to important university programs that operate outside the formula. The University applied the reduction primarily to two non-formula items – the Center for Applied Biology and Nanotechnology – with remaining proportional reductions to the University's other non-formula items. These programs inspire high school and college students to become productive scientists and engineers and produce innovative and transformative research in their respective fields.

Support Infrastructure Needs through a Capital Construction Assistance Project Request
UT Dallas has experienced a unique and rapid growth trajectory and is faced with significant infrastructure needs. The Texas Higher Education Coordinating Board's (THECB) most recent space projection model indicates that UT Dallas has a space deficiency of 1,553,550 square feet, which places UT Dallas among the top 10 public universities in Texas in terms of total space deficit. Additionally, THECB's most recent space usage efficiency score for UT Dallas is 200 out of a maximum score of 200, placing UT Dallas as the only public university in Texas to receive a score of 200.

The University requests $150 million in Capital Construction Assistance Project (CCAP) revenue bond funding toward the UT Dallas Innovation Convergence Accelerator Center, a one-of-a-kind capital project where students, faculty and industry partners will work together to accelerate opportunities for frontier research and hands-on educational and entrepreneurial experiences at scale. This project will ignite an ecosystem that equips students with the ideas, networks and resources they need to stand apart in a crowded labor market while launching ventures that redefine industries. The 540,000 square foot project will unite and integrate the University's strongest assets and multiple engines of innovation under one roof to produce multidisciplinary solutions for industry and train agile and innovative students who will shape Texas' future.

Organizational Chart
The UT System Board of Regents is reflected on the accompanying Organizational Chart.

Criminal Background Checks
Criminal background checks at The University of Texas at Dallas are authorized by Texas Education Code § 51.215 Access to Police Records of Employment Applicants, Texas Government Code § 411.094 Access to Criminal History Record Information: Institution of Higher Education, and Texas Government Code § 411.135 Access to Certain Information by Public. Effective September 1, 2010, the following is the criminal background check policy of The University of Texas at Dallas:
A. To obtain criminal history record information on all newly hired faculty and staff members.
B. To obtain criminal history record information on applicants (whether new or continuing employees) who are under final consideration, following normal screening and selection processes, for a position that is designated as a security sensitive position.
C. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion, or reclassification from a non-security sensitive position to a position designated as a security sensitive position.
D. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion, or reclassification from one security sensitive position to another security sensitive position and on whom the institution did not previously obtain either criminal history record information or criminal conviction record information.
E. To obtain criminal conviction information on current employees, students, and volunteers whose assignments involve contact with minors on a regular basis outside the scope of faculty/student instruction.
F. To use such criminal history record or criminal conviction information for the purpose of evaluating applicants for employment in security sensitive positions .
G. To regard such criminal history or criminal conviction information as confidential as required by law.

The University of Texas at Dallas

UT System Board of Regents

Chancellor

Vice Chancellor

President (13)

- Vice President for Strategic Initiatives and Chief of Staff (4)
- Vice President for Academic Affairs and Provost (28.95)
- Vice President for Administration & Chief of Operations (9)
- Vice President for Budget and Finance (8)
- Vice President for Communications (5.75)
- Vice President for Development and Alumni Relations (6)
- Vice President for Government and Community Relations (3)
- Vice President Information Technology (5)
- Vice President for Student Affairs (7)
- Vice President for Research and Innovation (7)
- Director of Athletics (7)
- Chief Audit Executive (2)

Total FTE = 105.70

UT Dallas – Descriptions of Functional Units

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

Chief of Staff - The vice president for strategic initiatives and chief of staff serves as the University's chief strategy officer and the president's principal deputy. In this role, he leads the development and execution of UT Dallas' strategic direction, ensuring alignment with the University's core values, the evolving higher education landscape and the institution's competitive environment. Working closely with the president and campus leadership, he coordinates the work of senior leadership and advances University priorities in student success, academic convergence and industry engagement and partnerships.

Provost - The provost is the chief academic officer for the University, responsible for the formulation and implementation of educational policy. The provost oversees faculty hiring, evaluation, and advancement; budget priorities and budget allocations for the schools; and academic facilities. The provost serves as the University's primary contact with the UT System Office of Academic Affairs.

Administration and Operations - The vice president for administration and chief of operations serves as the president's primary deputy for managing the University's daily operations. He works with campus leadership to ensure that key services, systems and infrastructure run efficiently and support institutional priorities. His oversight includes major operational units such as athletics, auxiliary services, facilities management, human resources, information security, institutional compliance, institutional risk and safety programs, legal affairs, and the UT Dallas Police Department. Through this leadership, he helps maintain a secure, effective and service-focused environment for the University community.

Budget and Finance – The Office of Budget and Finance is responsible for all financial functions, including budget, finance, payroll, procurement and expense reimbursement.

Communications - The Office of Communications provides strategic leadership to shape the character, direction and principles of institutional communications at UT Dallas and organizes resources in the areas of communication and marketing, brand identity and positioning, internal and external communications, message content, media visibility/media relations and crisis communication.

Development and Alumni Relations - The Office of Development and Alumni Relations supports the university's fundraising efforts, working closely with the university's deans and program directors.

UT Dallas – Descriptions of Functional Units, continued

Information Technology – The Office of Information Technology is committed to providing innovative, secure information technologies that support students, faculty and staff and help achieve the University's goals and initiatives. In addition to delivering services marked by excellence, value and reliability, the office serves as a resource for the latest advances in higher education technology.

Government and Community Relations- The Office of Government and Community Relations is responsible for the coordination and oversight of the University's government and community relations, with an emphasis on state legislative affairs.

Research and Innovation - The Office of the Vice President for Research and Innovation enhances UT Dallas' research profile by anticipating new technology, potential collaboration partners and research opportunities for the University.

Student Affairs – The Office of the Vice President for Student Affairs supports the University's commitment to produce engaged graduates prepared for life, work and leadership through co-curricular and extracurricular programs, services and support related to all aspects of campus life.

Athletics – The Athletics department provides competitive opportunities to students, which foster physical, social and emotional benefits along with a sense of sportsmanship. In pursuit of this, the athletic department emphasizes the development of the student-athlete's mind, body, and spirit in a manner complementary to the academic program and places special importance on the collegiate experience of the student-athlete.

Chief Audit Executive - The Office of Audit and Consulting Services was established in 1978 as a service to UT Dallas and provides an independent internal audit appraisal function to examine and evaluate UT Dallas activities and provides independent, objective assurance and consulting services designed to add value and improve UT Dallas operations.

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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	169,911,452		66,559,788						236,471,240		
1.1.3. Staff Group Insurance Premiums			21,675,200	25,605,884					21,675,200	25,605,884	
1.1.4. Workers' Compensation Insurance	183,600	183,600							183,600	183,600	
1.1.5. Unemployment Compensation Insurance	183,600	183,600							183,600	183,600	
1.1.6. Texas Public Education Grants			12,361,394	12,354,917					12,361,394	12,354,917	
1.1.7. Organized Activities			17,256,665	18,618,871					17,256,665	18,618,871	
Total, Goal	**170,278,652**	**367,200**	**117,853,047**	**56,579,672**					**288,131,699**	**56,946,872**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	24,189,236		3,843,123						28,032,359		
2.1.2. Ccap Revenue Bonds	26,652,682	13,363,600							26,652,682	13,363,600	26,160,000
Total, Goal	**50,841,918**	**13,363,600**	**3,843,123**						**54,685,041**	**13,363,600**	**26,160,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Ptsd Innovations	6,000,000	5,868,991							6,000,000	5,868,991	131,009
3.2.1. Center For Applied Biology	378,004								378,004		378,004
3.2.2. Nanotechnology	216,628								216,628		216,628
3.3.1. Academic Bridge Program	1,326,830	1,326,830							1,326,830	1,326,830	
3.3.2. Middle School Brain Years	2,980,604	2,915,524							2,980,604	2,915,524	65,080
3.4.1. Institutional Enhancement	15,000,000	15,000,000							15,000,000	15,000,000	
3.5.1. Exceptonal Item Request											24,000,000
Total, Goal	**25,902,066**	**25,111,345**							**25,902,066**	**25,111,345**	**24,790,721**
Goal: 6. Research Funds											
6.1.1. National Research Support	66,749,040								66,749,040		
Total, Goal	**66,749,040**								**66,749,040**		
Goal: 7. Trusteed Funds for African American Museum Internship Program											
7.1.1. African American Museum Internship	88,092	88,092							88,092	88,092	
Total, Goal	**88,092**	**88,092**							**88,092**	**88,092**	
Total, Agency	**313,859,768**	**38,930,237**	**121,696,170**	**56,579,672**					**435,555,938**	**95,509,909**	**50,950,721**

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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
Total FTEs									**1,534.6**	**1,547.4**	**36.6**

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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)	142,536,886	125,181,400	111,289,840	0	0
3 **STAFF GROUP INSURANCE PREMIUMS**	11,552,473	10,055,967	11,619,233	12,490,675	13,115,209
4 **WORKERS' COMPENSATION INSURANCE**	91,800	91,800	91,800	91,800	91,800
5 **UNEMPLOYMENT COMPENSATION INSURANCE**	91,800	91,800	91,800	91,800	91,800
6 **TEXAS PUBLIC EDUCATION GRANTS**	5,144,588	6,275,528	6,085,866	6,146,725	6,208,192
7 **ORGANIZED ACTIVITIES**	8,602,010	8,085,259	9,171,406	9,263,120	9,355,751
TOTAL, GOAL 1	**$168,019,557**	**$149,781,754**	**$138,349,945**	**$28,084,120**	**$28,862,752**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 **E&G SPACE SUPPORT** (1)	14,290,708	13,109,040	14,923,319	0	0
2 **CCAP REVENUE BONDS**	13,326,341	13,326,341	13,326,341	11,044,600	2,319,000

(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	**$27,617,049**	**$26,435,381**	**$28,249,660**	**$11,044,600**	**$2,319,000**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 **PTSD INNOVATIONS**	0	3,000,000	3,000,000	2,934,496	2,934,495
2 *Research*					
1 **CENTER FOR APPLIED BIOLOGY**	189,002	189,002	189,002	0	0
2 **NANOTECHNOLOGY**	108,314	108,314	108,314	0	0
3 *Public Service*					
1 **ACADEMIC BRIDGE PROGRAM**	663,415	663,415	663,415	663,415	663,415
2 **MIDDLE SCHOOL BRAIN YEARS**	1,490,302	1,490,302	1,490,302	1,457,762	1,457,762
4 *INSTITUTIONAL SUPPORT*					
1 **INSTITUTIONAL ENHANCEMENT**	0	7,500,000	7,500,000	7,500,000	7,500,000
5 *Exceptional Item Request*					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 EXCEPTONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$2,451,033**	**$12,951,033**	**$12,951,033**	**$12,555,673**	**$12,555,672**
6 Research Funds					
1 *National Research Support*					
1 NATIONAL RESEARCH SUPPORT	28,484,021	33,374,520	33,374,520	0	0
TOTAL, GOAL 6	**$28,484,021**	**$33,374,520**	**$33,374,520**	**$0**	**$0**
7 Trusteed Funds for African American Museum Internship Program					
1 *Trusteed Funds for African American Museum Internship Program*					
1 AFRICAN AMERICAN MUSEUM INTERNSHIP	44,046	44,046	44,046	44,046	44,046
TOTAL, GOAL 7	**$44,046**	**$44,046**	**$44,046**	**$44,046**	**$44,046**
TOTAL, AGENCY STRATEGY REQUEST	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**

738 The University of Texas at Dallas

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	158,635,453	156,652,594	157,207,174	23,827,919	15,102,318
SUBTOTAL	**$158,635,453**	**$156,652,594**	**$157,207,174**	**$23,827,919**	**$15,102,318**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	6,729,332	6,422,972	5,110,143	0	0
770 Est. Other Educational & General	61,250,921	59,511,168	50,651,887	27,900,520	28,679,152
SUBTOTAL	**$67,980,253**	**$65,934,140**	**$55,762,030**	**$27,900,520**	**$28,679,152**
TOTAL, METHOD OF FINANCING	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**

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

Agency code: **738** Agency name: **The University of Texas at Dallas**

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)	$130,576,664	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$149,152,594	$149,707,174	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$23,827,919	$15,102,318
RIDER APPROPRIATION					
Art III Special Provisions Sec 58, Additional Funding for Formula Funding (2024-25 GAA)	$8,212,871	$0	$0	$0	$0
Art III Special Provisions Sec 56.2(a), Additional Funding for Formula Funding (2024-25 GAA)	$7,063,705	$0	$0	$0	$0
Art IX, Sec 18.16, Additional Funding for Formula Funding (2024-25 GAA)					

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$12,782,213	$0	$0	$0	$0
Art III Special Provisions Sec 62, Institutional Enhancement (2026-27 GAA)	$0	$7,500,000	$7,500,000	$0	$0
TOTAL, General Revenue Fund	**$158,635,453**	**$156,652,594**	**$157,207,174**	**$23,827,919**	**$15,102,318**
TOTAL, ALL GENERAL REVENUE	**$158,635,453**	**$156,652,594**	**$157,207,174**	**$23,827,919**	**$15,102,318**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$8,263,214	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$7,877,265	$7,877,265	$0	$0
BASE ADJUSTMENT					
Revised Receipts					

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$(1,533,882)	$(1,454,293)	$(2,767,122)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$6,729,332**	**$6,422,972**	**$5,110,143**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$65,068,171	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$70,759,608	$70,759,607	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$27,900,520	$28,679,152
BASE ADJUSTMENT					
Revised Receipts	$(3,817,250)	$(11,248,440)	$(20,107,720)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$61,250,921**	**$59,511,168**	**$50,651,887**	**$27,900,520**	**$28,679,152**

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$67,980,253**	**$65,934,140**	**$55,762,030**	**$27,900,520**	**$28,679,152**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$67,980,253**	**$65,934,140**	**$55,762,030**	**$27,900,520**	**$28,679,152**
TOTAL, GR & GR-DEDICATED FUNDS	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**
GRAND TOTAL	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	1,803.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	1,554.4	1,554.4	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,539.7	1,547.4
RIDER APPROPRIATION					
Art IX, Sec 17.47, Additional Funding for Formula Funding (2024-25 GAA)	153.4	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(350.6)	(31.8)	(19.8)	0.0	0.0
TOTAL, ADJUSTED FTES	**1,606.6**	**1,522.6**	**1,534.6**	**1,539.7**	**1,547.4**

Agency code: **738** Agency name: **The University of Texas at Dallas**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

738 The University of Texas at Dallas

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$70,558,713	$70,771,765	$73,624,728	$8,854,319	$8,909,408
1002 OTHER PERSONNEL COSTS	$2,979,608	$931,361	$3,181,166	$2,312,587	$2,335,656
1005 FACULTY SALARIES	$106,924,117	$97,400,165	$82,249,228	$7,866,001	$7,866,219
1010 PROFESSIONAL SALARIES	$6,000	$12,000	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$165,808	$176,434	$0	$0	$0
2002 FUELS AND LUBRICANTS	$5,922	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$389,287	$118,616	$8,248,329	$2,785,886	$2,800,140
2004 UTILITIES	$32,659	$29,347	$0	$0	$0
2005 TRAVEL	$6,139	$7,885	$3,098	$0	$0
2006 RENT - BUILDING	$322,865	$4,144	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$227,889	$61,053	$0	$0	$0
2008 DEBT SERVICE	$13,326,341	$13,326,341	$13,326,341	$11,044,600	$2,319,000
2009 OTHER OPERATING EXPENSE	$19,091,216	$22,864,049	$17,888,699	$18,821,000	$19,507,001
3001 CLIENT SERVICES	$12,239,979	$13,952,934	$14,447,615	$44,046	$44,046
5000 CAPITAL EXPENDITURES	$339,163	$2,930,640	$0	$0	$0
OOE Total (Excluding Riders)	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**
OOE Total (Riders)					
Grand Total	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**

738 The University of Texas at Dallas

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**	79.11%	79.61%	80.11%	80.61%	81.11%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	74.32%	74.82%	75.32%	75.82%	76.32%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	66.51%	67.01%	67.51%	68.01%	68.51%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	70.30%	70.80%	71.30%	71.80%	72.30%
	5	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs**	85.72%	86.22%	86.72%	87.22%	87.72%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	63.07%	63.57%	64.07%	64.57%	65.07%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	56.01%	56.51%	57.01%	57.51%	58.01%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	53.71%	54.21%	54.71%	55.21%	55.71%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	47.28%	47.78%	48.28%	48.78%	49.28%
	10	**%1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	70.10%	70.60%	71.10%	71.60%	72.10%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	90.49%	90.99%	91.49%	91.99%	92.49%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	87.09%	88.17%	88.65%	89.14%	89.62%

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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**					
			84.93%	84.62%	85.09%	85.55%	86.02%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**					
			84.56%	85.41%	86.26%	87.12%	87.99%
	15	**Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**					
			93.55%	94.05%	94.55%	95.05%	95.55%
	16	**Percent of Semester Credit Hours Completed**					
			97.72%	98.35%	98.40%	98.35%	98.40%
KEY	**17**	**Certification Rate of Teacher Education Graduates**					
			98.10%	99.00%	99.00%	99.00%	99.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Mattion**					
			51.11%	100.00%	100.00%	100.00%	100.00%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**					
			61.70%	100.00%	100.00%	100.00%	100.00%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**					
			58.14%	100.00%	100.00%	100.00%	100.00%
KEY	**21**	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
			19.52%	30.00%	30.00%	30.00%	30.00%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**					
			72.05%	73.13%	74.23%	75.34%	76.47%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**					
			34.51%	35.03%	35.55%	36.09%	36.63%
KEY	**24**	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
			19.64%	29.00%	31.00%	29.00%	31.00%
KEY	**25**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			102.15	97.04	84.69	84.69	84.69

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Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
26 External Research Funds As Percentage Appropriated for Research					
	394.00%	404.00%	414.00%	424.00%	434.00%

Agency code: **738** Agency name: **The University of Texas at Dallas**

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Experiential Learning Pipeline	$6,000,000	$6,000,000	20.0	$6,000,000	$6,000,000	20.0	$12,000,000	$12,000,000
2	Pain Free Texas	$6,000,000	$6,000,000	8.0	$6,000,000	$6,000,000	14.0	$12,000,000	$12,000,000
3	Restoration of 3% Cuts	$395,360	$395,360	2.6	$395,361	$395,361	2.6	$790,721	$790,721
4	CCAP - Convergence Accelerator	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
Total, Exceptional Items Request		**$25,475,360**	**$25,475,360**	**30.6**	**$25,475,361**	**$25,475,361**	**36.6**	**$50,950,721**	**$50,950,721**
Method of Financing									
General Revenue		$25,475,360	$25,475,360		$25,475,361	$25,475,361		$50,950,721	$50,950,721
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$25,475,360	**$25,475,360**		**$25,475,361**	**$25,475,361**		**$50,950,721**	**$50,950,721**
Full Time Equivalent Positions				**30.6**			**36.6**		
Number of 100% Federally Funded FTEs									

Agency code: **738** Agency name: **The University of Texas at Dallas**

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
3 STAFF GROUP INSURANCE PREMIUMS	12,490,675	13,115,209	0	0	12,490,675	13,115,209
4 WORKERS' COMPENSATION INSURANCE	91,800	91,800	0	0	91,800	91,800
5 UNEMPLOYMENT COMPENSATION INSURANCE	91,800	91,800	0	0	91,800	91,800
6 TEXAS PUBLIC EDUCATION GRANTS	6,146,725	6,208,192	0	0	6,146,725	6,208,192
7 ORGANIZED ACTIVITIES	9,263,120	9,355,751	0	0	9,263,120	9,355,751
TOTAL, GOAL 1	**$28,084,120**	**$28,862,752**	**$0**	**$0**	**$28,084,120**	**$28,862,752**
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	11,044,600	2,319,000	13,080,000	13,080,000	24,124,600	15,399,000
TOTAL, GOAL 2	**$11,044,600**	**$2,319,000**	**$13,080,000**	**$13,080,000**	**$24,124,600**	**$15,399,000**

Agency code: **738** Agency name: **The University of Texas at Dallas**

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 PTSD INNOVATIONS	$2,934,496	$2,934,495	$65,504	$65,505	$3,000,000	$3,000,000
2 *Research*						
1 CENTER FOR APPLIED BIOLOGY	0	0	189,002	189,002	189,002	189,002
2 NANOTECHNOLOGY	0	0	108,314	108,314	108,314	108,314
3 *Public Service*						
1 ACADEMIC BRIDGE PROGRAM	663,415	663,415	0	0	663,415	663,415
2 MIDDLE SCHOOL BRAIN YEARS	1,457,762	1,457,762	32,540	32,540	1,490,302	1,490,302
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	7,500,000	7,500,000	0	0	7,500,000	7,500,000
5 *Exceptional Item Request*						
1 EXCEPTONAL ITEM REQUEST	0	0	12,000,000	12,000,000	12,000,000	12,000,000
TOTAL, GOAL 3	**$12,555,673**	**$12,555,672**	**$12,395,360**	**$12,395,361**	**$24,951,033**	**$24,951,033**
6 Research Funds						
1 *National Research Support*						
1 NATIONAL RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
7 Trusteed Funds for African American Museum Internship Program						
1 *Trusteed Funds for African American Museum Internship Program*						
1 AFRICAN AMERICAN MUSEUM INTERNSHIP	44,046	44,046	0	0	44,046	44,046
TOTAL, GOAL 7	**$44,046**	**$44,046**	**$0**	**$0**	**$44,046**	**$44,046**

Agency code: **738** Agency name: **The University of Texas at Dallas**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
TOTAL, AGENCY STRATEGY REQUEST	**$51,728,439**	**$43,781,470**	**$25,475,360**	**$25,475,361**	**$77,203,799**	**$69,256,831**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$51,728,439**	**$43,781,470**	**$25,475,360**	**$25,475,361**	**$77,203,799**	**$69,256,831**

Agency code: **738** Agency name: **The University of Texas at Dallas**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$23,827,919	$15,102,318	$25,475,360	$25,475,361	$49,303,279	$40,577,679
	$23,827,919	**$15,102,318**	**$25,475,360**	**$25,475,361**	**$49,303,279**	**$40,577,679**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	27,900,520	28,679,152	0	0	27,900,520	28,679,152
	$27,900,520	**$28,679,152**	**$0**	**$0**	**$27,900,520**	**$28,679,152**
TOTAL, METHOD OF FINANCING	**$51,728,439**	**$43,781,470**	**$25,475,360**	**$25,475,361**	**$77,203,799**	**$69,256,831**
FULL TIME EQUIVALENT POSITIONS	**1,539.7**	**1,547.4**	**30.6**	**36.6**	**1,570.3**	**1,584.0**

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	5,261.00	5,471.00	5,690.00	5,918.00	6,155.00
	2 Number of Minority Graduates	1,530.00	1,591.00	1,655.00	1,721.00	1,790.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	23.00	12.00	12.00	12.00	12.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	29.00	1.00	1.00	1.00	1.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	25.00	1.00	1.00	1.00	1.00
	6 Number of Two-Year College Transfers Who Graduate	1,792.00	1,864.00	1,938.00	2,016.00	2,096.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.64 %	6.50 %	6.50 %	6.50 %	6.50 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	7,332.00	7,570.00	7,816.00	8,070.00	8,333.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	20.90	20.80	20.70	20.60	20.50
	2 Number of Minority Students Enrolled	7,025.00	7,341.00	7,671.00	8,017.00	8,377.00
	3 Number of Community College Transfers Enrolled	6,657.00	6,100.00	6,200.00	6,100.00	6,200.00
	4 Number of Semester Credit Hours Completed	362,480.00	388,755.00	414,024.00	440,935.00	469,596.00

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

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
5	Number of Semester Credit Hours	372,858.00	397,094.00	422,905.00	450,394.00	479,669.00
6	Number of Students Enrolled as of the Twelfth Class Day	30,139.00	31,345.00	32,598.00	33,902.00	35,258.00
KEY 7	Average Student Loan Debt	24,908.00	25,718.00	26,553.00	27,416.00	28,307.00
KEY 8	Percent of Students with Student Loan Debt	31.00 %	33.00 %	33.00 %	33.00 %	33.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,696.00	15,174.00	15,667.00	16,176.00	16,702.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	68.27 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$38,961,918	$37,575,995	$39,076,093	$0	$0
1002	OTHER PERSONNEL COSTS	$643,394	$498,421	$538,138	$0	$0
1005	FACULTY SALARIES	$100,582,783	$86,946,673	$71,675,609	$0	$0
1010	PROFESSIONAL SALARIES	$0	$2,000	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$15,400	$11,500	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$176,060	$0	$0	$0	$0
2006	RENT - BUILDING	$503	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$102,857	$83,411	$0	$0	$0
3001	CLIENT SERVICES	$2,053,971	$63,400	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$142,536,886**	**$125,181,400**	**$111,289,840**	**$0**	**$0**

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

738 The University of Texas at Dallas

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)
Method of Financing:						
1	General Revenue Fund	$101,412,488	$84,723,566	$85,187,886	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$101,412,488**	**$84,723,566**	**$85,187,886**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$6,729,332	$6,422,972	$5,110,143	$0	$0
770	Est. Other Educational & General	$34,395,066	$34,034,862	$20,991,811	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$41,124,398**	**$40,457,834**	**$26,101,954**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$142,536,886**	**$125,181,400**	**$111,289,840**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,139.8**	**1,081.7**	**1,003.9**	**1,011.6**	**1,019.3**

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.

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

738 The University of Texas at Dallas

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

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

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

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)
$236,471,240	$0	$(236,471,240)	$(236,471,240)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(236,471,240)	**Total of Explanation of Biennial Change**

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

738 The University of Texas at Dallas

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	$11,552,473	$10,055,967	$11,619,233	$12,490,675	$13,115,209
TOTAL, OBJECT OF EXPENSE		**$11,552,473**	**$10,055,967**	**$11,619,233**	**$12,490,675**	**$13,115,209**
Method of Financing:						
770	Est. Other Educational & General	$11,552,473	$10,055,967	$11,619,233	$12,490,675	$13,115,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,552,473**	**$10,055,967**	**$11,619,233**	**$12,490,675**	**$13,115,209**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,490,675**	**$13,115,209**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,552,473**	**$10,055,967**	**$11,619,233**	**$12,490,675**	**$13,115,209**

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:

738 The University of Texas at Dallas

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)
$21,675,200	$25,605,884	$3,930,684	$3,930,684	Estimated 7.5% insurance premium increase for FY28 and 5% for FY29. Zero FTEs involved.
			$3,930,684	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$91,800	$91,800	$91,800	$91,800	$91,800
TOTAL, OBJECT OF EXPENSE		**$91,800**	**$91,800**	**$91,800**	**$91,800**	**$91,800**
Method of Financing:						
1	General Revenue Fund	$91,800	$91,800	$91,800	$91,800	$91,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$91,800**	**$91,800**	**$91,800**	**$91,800**	**$91,800**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$91,800**	**$91,800**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$91,800**	**$91,800**	**$91,800**	**$91,800**	**$91,800**
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:

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 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)
$183,600	$183,600	$0		
			$0	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Unemployment Compensation Insurance

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$91,800	$91,800	$91,800	$91,800	$91,800
TOTAL, OBJECT OF EXPENSE		**$91,800**	**$91,800**	**$91,800**	**$91,800**	**$91,800**
Method of Financing:						
1	General Revenue Fund	$91,800	$91,800	$91,800	$91,800	$91,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$91,800**	**$91,800**	**$91,800**	**$91,800**	**$91,800**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$91,800**	**$91,800**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$91,800**	**$91,800**	**$91,800**	**$91,800**	**$91,800**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides a portion of legislatively mandated unemployment benefits for those who are deemed eligible by the Texas Employment Commission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 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)
$183,600	$183,600	$0		
			$0	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$5,144,588	$6,275,528	$6,085,866	$6,146,725	$6,208,192
TOTAL, OBJECT OF EXPENSE		**$5,144,588**	**$6,275,528**	**$6,085,866**	**$6,146,725**	**$6,208,192**
Method of Financing:						
770	Est. Other Educational & General	$5,144,588	$6,275,528	$6,085,866	$6,146,725	$6,208,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,144,588**	**$6,275,528**	**$6,085,866**	**$6,146,725**	**$6,208,192**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,146,725**	**$6,208,192**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,144,588**	**$6,275,528**	**$6,085,866**	**$6,146,725**	**$6,208,192**

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:

738 The University of Texas at Dallas

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)
$12,361,394	$12,354,917	$(6,477)	$(6,477)	Estimated continuing resident student enrollment to remain relatively flat.
			$(6,477)	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 7 Organized Activities

Service Categories:

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	$5,970,300	$5,364,130	$5,454,277	$5,508,820	$5,563,909
1002	OTHER PERSONNEL COSTS	$1,894,547	$59,340	$2,284,086	$2,306,927	$2,329,996
1005	FACULTY SALARIES	$47,771	$30,190	$21,618	$21,834	$22,052
2001	PROFESSIONAL FEES AND SERVICES	$25,319	$18,660	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$58,126	$45,131	$1,411,425	$1,425,539	$1,439,794
2004	UTILITIES	$32,659	$24,968	$0	$0	$0
2005	TRAVEL	$6,139	$7,885	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,810	$3,597	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$561,339	$2,531,358	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,602,010**	**$8,085,259**	**$9,171,406**	**$9,263,120**	**$9,355,751**
Method of Financing:						
770	Est. Other Educational & General	$8,602,010	$8,085,259	$9,171,406	$9,263,120	$9,355,751
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,602,010**	**$8,085,259**	**$9,171,406**	**$9,263,120**	**$9,355,751**

738 The University of Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:		
STRATEGY:	7	Organized Activities		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)					**$9,263,120**	**$9,355,751**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,602,010**	**$8,085,259**	**$9,171,406**	**$9,263,120**	**$9,355,751**
FULL TIME EQUIVALENT POSITIONS:		**100.4**	**81.4**	**99.2**	**99.2**	**99.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 7 Organized Activities

Service Categories:

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

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

This strategy provides the funding for salaries, wages, supplies and materials for the Callier Center for Communication Disorders. Clinical fees, tuition for preschool students, and contracts help support these programs at the center. Gift funding is used to assist patients in need of financial assistance. Endowment funding supports the development and research activities of the center and not the day to day operational activities.

Output Measures:

Number of children enrolled in the Callier Preschool Deaf Education Program – FY25 = 30, FY26 = 46, FY27 = 46, FY28 = 45, and FY29 = 45.

Number of children enrolled in the Preschool Daycare – FY25 = 208, FY26 = 192, FY27 = 200, FY28 = 212, and FY29 = 212.

Number of graduate students in the UT Dallas Practicum – FY25 = 232, FY26 = 251, FY27 = 246, FY28 = 241, and FY29 = 236.

Efficiency Measures:

Cost of providing clinical and educational services as a function of the number of daily visits – FY25 = 256.00, FY26 = 277.00, FY27 = 285.31, FY28 = 293.87, and FY29 = 302.69.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Callier has been recognized as an excellent source to help Texans with communication disorders. The Callier Center is a nationally recognized institution.

738 The University of Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	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)
$17,256,665	$18,618,871	$1,362,206	$1,362,206	Estimated Callier 1% enrollment growth each year. Zero FTEs involved.
			$1,362,206	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	44.83	44.80	44.80	44.80	44.80
2	Space Utilization Rate of Labs	32.62	33.60	34.60	35.60	36.70
Objects of Expense:						
1001	SALARIES AND WAGES	$14,037,530	$12,925,536	$14,743,250	$0	$0
1002	OTHER PERSONNEL COSTS	$252,852	$182,973	$180,069	$0	$0
1005	FACULTY SALARIES	$326	$531	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,290,708**	**$13,109,040**	**$14,923,319**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$12,733,924	$12,049,488	$12,139,748	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,733,924**	**$12,049,488**	**$12,139,748**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,556,784	$1,059,552	$2,783,571	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,556,784**	**$1,059,552**	**$2,783,571**	**$0**	**$0**

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

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 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)	**$14,290,708**	**$13,109,040**	**$14,923,319**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**206.0**	**160.5**	**201.0**	**201.0**	**201.0**

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.

738 The University of Texas at Dallas

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)
$28,032,359	$0	$(28,032,359)	$(28,032,359)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(28,032,359)	**Total of Explanation of Biennial Change**

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

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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	$13,326,341	$13,326,341	$13,326,341	$11,044,600	$2,319,000
TOTAL, OBJECT OF EXPENSE		**$13,326,341**	**$13,326,341**	**$13,326,341**	**$11,044,600**	**$2,319,000**
Method of Financing:						
1	General Revenue Fund	$13,326,341	$13,326,341	$13,326,341	$11,044,600	$2,319,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,326,341**	**$13,326,341**	**$13,326,341**	**$11,044,600**	**$2,319,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,044,600**	**$2,319,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,326,341**	**$13,326,341**	**$13,326,341**	**$11,044,600**	**$2,319,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds bond indebtedness payment of CCAP Revenue Bonds previously authorized by the Texas State Legislature. CCAP debt service amounts for the 2026-27 baseline were provided by UT System Office, based on various rates and terms.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

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

With the rapid growth in enrollment at UT Dallas, the continued support for development of facilities through the tuition revenue bond funding from the Legislature is essential.

The inability to make the above payments would adversely affect future bond ratings of the UT System.

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)
$26,652,682	$13,363,600	$(13,289,082)	$(13,289,082)	Based on actual, known CCAP debt service requirements for 2028-29.
			$(13,289,082)	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 PTSD Innovations

Service Categories:
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	$1,179,568	$1,683,360	$1,683,360	$1,683,360
1002	OTHER PERSONNEL COSTS	$0	$7,323	$0	$0	$0
1005	FACULTY SALARIES	$0	$272,727	$279,167	$279,167	$279,167
2001	PROFESSIONAL FEES AND SERVICES	$0	$4,571	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$67,114	$1,037,473	$971,969	$971,968
2004	UTILITIES	$0	$346	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$3,886	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$1,464,465	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,000,000**	**$3,000,000**	**$2,934,496**	**$2,934,495**
Method of Financing:						
1	General Revenue Fund	$0	$3,000,000	$3,000,000	$2,934,496	$2,934,495
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,000,000**	**$3,000,000**	**$2,934,496**	**$2,934,495**

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 PTSD Innovations

Service Categories:

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)					**$2,934,496**	**$2,934,495**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,000,000**	**$3,000,000**	**$2,934,496**	**$2,934,495**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**10.9**	**11.0**	**11.0**	**11.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Trauma and mental illness exert an immense burden on Texans, affecting the economy, the medical system, and families. More than 1,000,000 Texans meet the criteria for posttraumatic stress disorder (PTSD). PTSD exacts an outsized economic burden, estimated at $18B per year in Texas alone, and is linked to increased risk for suicide. PTSD has an incalculable impact on the lives of individuals and their families, many of whom are servicemembers, veterans, and first responders. Currently, there are no consistently effective treatments for many mental health disorders, including PTSD. The multidisciplinary team at the Texas Biomedical Device Center (TxBDC) at UT Dallas combines science, engineering and medicine to develop new and improved treatments for neurological disorders.

PTSD Innovations is advancing a novel therapy developed at UT Dallas for chronic, treatment-resistant PTSD that allows use of next-generation technology at home. These innovations significantly reduce patient burden by expanding therapy options for veterans, servicemembers, and rural communities with limited access to clinical resources. Undergraduate and graduate students participating in this work are learning the skills and innovations needed to be contributors in the emergent biomedical technology economy of Texas. The work of TxBDC is positioning Texas as a world leader in biomedical technology for mental health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

738 The University of Texas at Dallas

GOAL:	3	Provide Non-formula Support					
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:				
STRATEGY:	1	PTSD Innovations	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)
$6,000,000	$5,868,991	$(131,009)	$(131,009)	Part of the 3% base reduction: $65,504 for 2028 and $65,505 for 2029. No reduction in FTE expected.
			$(131,009)	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	2	Research	Service Categories:	
STRATEGY:	1	Center for Applied Biology	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	$189,002	$189,002	$149,567	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$39,435	$0	$0
TOTAL, OBJECT OF EXPENSE		**$189,002**	**$189,002**	**$189,002**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$189,002	$189,002	$189,002	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$189,002**	**$189,002**	**$189,002**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$189,002**	**$189,002**	**$189,002**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.8**	**0.9**	**1.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT Dallas Center for Applied Biology works to advance human health by making discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates important research discoveries, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education.

738 The University of Texas at Dallas

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	2	Research	Service Categories:			
STRATEGY:	1	Center for Applied Biology	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, Special 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)
$378,004	$0	$(378,004)	$(378,004)	Part of the 3% base reduction that would eliminate the Center for Applied Biology Special item: $189,002 for 2028 and $189,002 for 2029. This will result in a loss of 1 FTE.
			$(378,004)	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Nanotechnology	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	$98,388	$106,000	$85,536	$0	$0
1002	OTHER PERSONNEL COSTS	$2,131	$2,314	$1,762	$0	$0
2003	CONSUMABLE SUPPLIES	$664	$0	$21,016	$0	$0
2009	OTHER OPERATING EXPENSE	$7,131	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$108,314**	**$108,314**	**$108,314**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$108,314	$108,314	$108,314	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$108,314**	**$108,314**	**$108,314**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$108,314**	**$108,314**	**$108,314**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.6**	**1.6**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

738 The University of Texas at Dallas

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

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

The mission of the UT Dallas NanoTech Institute is to conduct research and develop innovations in nanotechnology, an area that enables the fabrication of materials and devices having entirely new physical or chemical properties as a result of engineering structures smaller than the wavelength of light. Nanoscience is revolutionizing such disparate fields as electronics, medicine, communications, energy, and manufacturing. The Institute's industrial affiliates program enables participating companies to gain early access to breakthroughs and helps the Institute focus research so that it addresses the most important needs of industry.

The Institute founded and sponsors the George A. Jeffrey NanoExplorers Program, which promotes nanotechnology-based education for high school students entering the 10th-12th grades. This program inspires high school students to become productive scientists and engineers by enabling them to do original research work, which can result in their co-authorship of publications and patents. Many UT Dallas undergraduates receive their initial training on how to do original research in the NanoTech Institute, with research costs paid for by the Institute.

The Institute also sponsors the NanoInventor program, which enables retirees and individuals in job transitions to conduct their own research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Nanotechnology

Service Categories:
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)
$216,628	$0	$(216,628)	$(216,628)	Part of the 3% base reduction that would eliminate the Nanotechnology Special item: $108,314 for 2028 and $108,314 for 2029. This will result in a loss of 1 FTE.
			$(216,628)	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Intensive Summer Academic Bridge Program

Service Categories:

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	$163,355	$177,181	$189,000	$204,377	$204,377
1002	OTHER PERSONNEL COSTS	$4,666	$4,320	$4,660	$5,660	$5,660
1005	FACULTY SALARIES	$16,997	$0	$65,000	$65,000	$65,000
1010	PROFESSIONAL SALARIES	$6,000	$10,000	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$248,355	$388,378	$388,378
2006	RENT - BUILDING	$315,997	$0	$0	$0	$0
3001	CLIENT SERVICES	$156,400	$471,914	$156,400	$0	$0
TOTAL, OBJECT OF EXPENSE		**$663,415**	**$663,415**	**$663,415**	**$663,415**	**$663,415**
Method of Financing:						
1	General Revenue Fund	$663,415	$663,415	$663,415	$663,415	$663,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$663,415**	**$663,415**	**$663,415**	**$663,415**	**$663,415**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$663,415**	**$663,415**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$663,415**	**$663,415**	**$663,415**	**$663,415**	**$663,415**
FULL TIME EQUIVALENT POSITIONS:		**2.1**	**1.8**	**2.0**	**2.0**	**2.0**

738 The University of Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Intensive Summer Academic Bridge Program	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 Academic Bridge Program (ABP) recruits, supports, and empowers high-achieving, first-generation students from area high schools who demonstrate strong academic potential, leadership capacity, and a commitment to community engagement. These students often have gaps in K-12 preparation which impede success in higher education. ABP has a well-established track record of addressing these challenges through a comprehensive approach that supports student success from matriculation through graduation.

The program begins with an intensive summer “bridge” experience on campus prior to students’ first fall semester. This immersive program is designed to accelerate students’ academic readiness through focused instruction in mathematics, writing, communication, and high-impact learning experiences to prepare them for the academic expectations and social aspects of university life.

ABP then provides a sustained, multi-year support system through coordinated study groups, peer advising, academic coaching, and targeted financial assistance. By covering housing costs for up to four years, the program significantly reduces financial barriers, allowing students to focus on their academic achievement and leadership development.

Upper-level students serve as mentors, providing guidance and practical support to participants. Many ABP graduates return to their former high schools to inspire and mentor future first-generation students, creating a virtuous cycle of achievement and community empowerment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

738 The University of Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Intensive Summer Academic Bridge Program	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)
$1,326,830	$1,326,830	$0		
			$0	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Middle School Brain Years

Service Categories:

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	$1,450,726	$1,464,563	$1,463,679	$1,457,762	$1,457,762
1002	OTHER PERSONNEL COSTS	$33,705	$25,739	$26,147	$0	$0
1005	FACULTY SALARIES	$5,871	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$476	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,490,302**	**$1,490,302**	**$1,490,302**	**$1,457,762**	**$1,457,762**
Method of Financing:						
1	General Revenue Fund	$1,490,302	$1,490,302	$1,490,302	$1,457,762	$1,457,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,490,302**	**$1,490,302**	**$1,490,302**	**$1,457,762**	**$1,457,762**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,457,762**	**$1,457,762**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,490,302**	**$1,490,302**	**$1,490,302**	**$1,457,762**	**$1,457,762**
FULL TIME EQUIVALENT POSITIONS:		**24.9**	**19.7**	**24.0**	**24.0**	**24.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

738 The University of Texas at Dallas

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service	Service Categories:	
STRATEGY:	2	Middle School Brain Years	Service: 19	Income: A.2	Age: B.3

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

The Middle School Brain Years (MSBY) initiative, developed by the UT Dallas Center for BrainHealth, develops the cognitive skills of young adolescents that underlie success in every academic discipline and beyond. By strengthening reasoning, problem solving, and innovation, students are prepared not only for literacy and STEM achievement, but also for college, careers, responsible citizenship, and lifelong learning. During the middle school years (early adolescence), the brain undergoes development that prepares neural connections to develop higher-order executive function skills, such as analysis, problem solving, and innovation. This successful program has helped raise STAAR scores by 25% or more and has improved academic performance in thousands of Texas students. Teachers who have trained to use the program with their students have reported increased confidence helping students learn and report changes in their students' engagement with learning. Investing in student learning during the middle school years allows students to attain career, military, and college readiness, that will positively impact the Texas economy for years to come. Furthermore, with the rapid growth and adoption of AI, today's students must expand their personal complex thinking abilities to utilize AI's capacity and increase workplace readiness and efficiency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special 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)
$2,980,604	$2,915,524	$(65,080)	$(65,080)	Part of the 3% base reduction: $32,540 for 2028 and $32,540 for 2029. No reduction in FTE expected.
			$(65,080)	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$0	$7,500,000	$7,500,000	$7,500,000	$7,500,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$7,500,000**	**$7,500,000**	**$7,500,000**	**$7,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$7,500,000	$7,500,000	$7,500,000	$7,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$7,500,000**	**$7,500,000**	**$7,500,000**	**$7,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,500,000**	**$7,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$7,500,000**	**$7,500,000**	**$7,500,000**	**$7,500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**43.8**	**50.0**	**50.0**	**50.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy supports UT Dallas' mission to advance knowledge through teaching, research, and industry partnerships while promoting student success and academic excellence. These funds provide critical flexibility, enabling the University to navigate a challenging financial environment without compromising its core priorities. Investments support instructional and research initiatives, student success activities and academic support services, and the continued development of high-quality academic programs.

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special 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)
$15,000,000	$15,000,000	$0	$0	.
			$0	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 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
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
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**

738 The University of Texas at Dallas

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
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:

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	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 6 Research Funds

OBJECTIVE: 1 National Research Support

STRATEGY: 1 National Research Support

Service Categories:

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	$9,876,496	$11,978,792	$10,929,533	$0	$0
1002	OTHER PERSONNEL COSTS	$148,313	$150,931	$146,304	$0	$0
1005	FACULTY SALARIES	$6,081,367	$2,461,042	$2,558,267	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$125,089	$141,703	$0	$0	$0
2002	FUELS AND LUBRICANTS	$5,922	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$154,437	$6,371	$5,490,149	$0	$0
2004	UTILITIES	$0	$4,033	$0	$0	$0
2005	TRAVEL	$0	$0	$3,098	$0	$0
2006	RENT - BUILDING	$6,365	$4,144	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$222,079	$53,570	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,539,228	$2,269,720	$0	$0	$0
3001	CLIENT SERVICES	$9,985,562	$13,373,574	$14,247,169	$0	$0
5000	CAPITAL EXPENDITURES	$339,163	$2,930,640	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$28,484,021**	**$33,374,520**	**$33,374,520**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$28,484,021	$33,374,520	$33,374,520	$0	$0

738 The University of Texas at Dallas

GOAL:	6	Research Funds			
OBJECTIVE:	1	National Research Support	Service Categories:		
STRATEGY:	1	National Research Support	Service: 19	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$28,484,021**	**$33,374,520**	**$33,374,520**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$28,484,021**	**$33,374,520**	**$33,374,520**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	**131.6**	**120.3**	**140.9**	**140.9**	**140.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The National Research Support Fund provides funding to promote increased research capacity at general academic institutions that are entitled to participate in funding provided Texas Constitution, Article VII, Section 18; spent at least $20 million in federal and private research funds per state fiscal year during the preceding three state fiscal years; and awarded on average at least 45 research doctoral degrees per academic year during the preceding three academic years.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

GOAL: 6 Research Funds
OBJECTIVE: 1 National Research Support
STRATEGY: 1 National Research Support

Service Categories:
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)
$66,749,040	$0	$(66,749,040)	$(66,749,040)	Strategy is not requested in 2028-29 because amounts are not determined by institutions.
			$(66,749,040)	**Total of Explanation of Biennial Change**

738 The University of Texas at Dallas

GOAL: 7 Trusteed Funds for African American Museum Internship Program
OBJECTIVE: 1 Trusteed Funds for African American Museum Internship Program
STRATEGY: 1 African American Museum Internship

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$44,046	$44,046	$44,046	$44,046	$44,046
TOTAL, OBJECT OF EXPENSE		**$44,046**	**$44,046**	**$44,046**	**$44,046**	**$44,046**
Method of Financing:						
1	General Revenue Fund	$44,046	$44,046	$44,046	$44,046	$44,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$44,046**	**$44,046**	**$44,046**	**$44,046**	**$44,046**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,046**	**$44,046**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,046**	**$44,046**	**$44,046**	**$44,046**	**$44,046**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

738 The University of Texas at Dallas

GOAL:	7	Trusteed Funds for African American Museum Internship Program		
OBJECTIVE:	1	Trusteed Funds for African American Museum Internship Program	Service Categories:	
STRATEGY:	1	African American Museum Internship	Service: 19	Income: A.2	Age: B.3

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

Funds appropriated to the African American Museum Internship are for the purpose of supporting an internship at the African American Museum in Dallas. Amounts appropriated in this strategy are funds trusteed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2026.

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)
$88,092	$88,092	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**
METHODS OF FINANCE (INCLUDING RIDERS):				**$51,728,439**	**$43,781,470**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$226,615,706**	**$222,586,734**	**$212,969,204**	**$51,728,439**	**$43,781,470**
FULL TIME EQUIVALENT POSITIONS:	**1,606.6**	**1,522.6**	**1,534.6**	**1,539.7**	**1,547.4**

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: North Texas Experiential Learning Pipeline
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:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,400,000	2,400,000
1002	OTHER PERSONNEL COSTS	300,000	300,000
1005	FACULTY SALARIES	800,000	900,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2005	TRAVEL	100,000	125,000
2009	OTHER OPERATING EXPENSE	1,400,000	1,250,000
5000	CAPITAL EXPENDITURES	400,000	425,000
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$6,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$6,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	20.00	20.00

DESCRIPTION / JUSTIFICATION:

UT Dallas is uniquely positioned to connect students with real world learning experiences aligned with regional and statewide workforce needs. The North Texas Experiential Pipeline (NTEL Pipeline) will establish a centralized Career-Connected Learning Center, which will serve as the University's workforce development engine, aligning academic preparation with regional and statewide workforce priorities while creating scalable systems that ensure UT Dallas students have access to meaningful workforce experiences before graduation. Through coordinated employer partnerships, expanded experiential learning opportunities, embedded career readiness curriculum, and data-driven outcomes, the model will transform currently decentralized efforts into a unified ecosystem capable of serving every student and every academic program.

Experiential learning through the NTEL Pipeline will include undergraduate research; paid and unpaid internships; cooperative education; capstone-aligned learning, service experiences with community and nonprofit partners; clinical, applied, and industry embedded coursework; entrepreneurial and innovation-based projects; study abroad; and other structured, mentored, hands on experiences enabling workforce skill development. Opportunities will be embedded across disciplines.

State investment will support staffing, partnership development, and operational infrastructure needed to deliver experiential learning at scale. This talent and workforce pool provided by UT Dallas will help build sustainable partnerships across North Texas' leading industries, strengthen the talent pipeline for Texas employers, improve career outcomes for graduates, and establish UT Dallas as a premier connector between higher education, industry, innovation, and economic development. This scalable ecosystem will create a model that serves today's students but also provides the foundation for the future workforce competitiveness of North Texas and the State of Texas.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Special Item Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs will primarily support personnel, employer partnership development, program infrastructure, and student access supports necessary to sustain experiential learning delivery at scale.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,000,000	$6,000,000	$6,000,000

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Pain Free Texas
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,000,000	3,500,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	3,000,000	1,500,000
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$6,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$6,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	8.00	14.00

DESCRIPTION / JUSTIFICATION:

Arthritis pain, lower back pain, headache disorders and neuropathic pain are leading causes of disability in Texas. All these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The UT Dallas Center for Advanced Pain Studies (CAPS), through the Pain Free Texas initiative, will create next generation treatments for these disorders to defeat the suffering created by the chronic pain and the opioid epidemic. The Center will develop new pain therapeutics by leveraging high impact human-based molecular neuroscience and building the medicinal chemistry and screening infrastructure to translate today’s basic science discoveries into tomorrow’s pain medicines. Investigators in the Center have already developed two new, non-opioid analgesics that are in clinical trials, but much more is possible. The Center will expand its work with the Southwest Transplant Alliance, located in Dallas, to further enhance a unique human neuroscience discovery platform that will serve as an internationally recognized example for the future of neurotherapeutics development. With focused translational biomedical activity, North Texas will transform into an international hub for cures for neurological disorders, attracting scientists and investment from around the world to overcome some of mankind’s most challenging medical problems.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Special Item Information.

PCLS TRACKING KEY:

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The primary costs will be for faculty hiring including startup funds and salary, and for capital equipment to expand the operations of the Center. Capital expenses are anticipated to include new cellular screening equipment, spatial genomic equipment/expenses to expand capabilities in human molecular and functional neuroscience, and infrastructure to expand collaboration with Southwest Transplant Alliance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,000,000	$6,000,000	$6,000,000

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Cuts
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
03-01-01 PTSD Innovations
03-02-01 Center for Applied Biology
03-02-02 Nanotechnology
03-03-02 Middle School Brain Years

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	112,801	112,801
1002	OTHER PERSONNEL COSTS	28,053	28,053
1005	FACULTY SALARIES	149,567	149,567
2003	CONSUMABLE SUPPLIES	104,939	104,940
	TOTAL, OBJECT OF EXPENSE	**$395,360**	**$395,361**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	395,360	395,361
	TOTAL, METHOD OF FINANCING	**$395,360**	**$395,361**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.60	2.60

DESCRIPTION / JUSTIFICATION:

As requested by the state's leadership, UT Dallas has reduced its non-formula line items by 3%, which amounts to a $790,721 decrease in non-formula general revenue support for UT Dallas. Restoration of this proposed reduction is important to UT Dallas as these funds provide resources to important university programs that operate outside the formula.

The University applied the reduction primarily to two non-formula items – the Center for Applied Biology and Nanotechnology – with remaining proportional reductions to the University's other non-formula items. The Center for Applied Biology creates important research discoveries in human health, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education. The Nanotechnology Institute inspires high school students to become productive scientists and engineers, provides opportunities for retirees to conduct their own research, and develops innovations and transformative research in the field.

EXTERNAL/INTERNAL FACTORS:

The Center for Applied Biology has focused on finding diagnoses and cures for major diseases through valuable investments expanding biology and biochemistry research at

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Excp 2028	Excp 2029

UT Dallas. These funds have provided leverage for the University's biology faculty, who generate approximately $4 million per year from external grants and contracts, to conduct innovative and leading-edge research in broad areas of biomedical research to address human health
and disease. The funding has also provided essential support associated with Cancer Prevention and research Institute of Texas (CPRIT) grants, National Institutes of Health grants, and private donations. This funding helped support the development of a new class of antimicrobial agents targeting pathogens responsible for the destruction of global crop production.

The NanoTech Institute, which generates internationally recognized technological breakthroughs published in the highest impact journals and provides the basis for the 107 issued U.S. patents and many more issued foreign patents. The Institute has filed patents for the most powerful harvester of waste mechanical energy as electrical energy (for frequencies above a few cycles per second), the most powerful artificial muscles, and a previously unknown method for high efficiency refrigeration. Over 600 high school students have participated in the Institute's NanoExplorers program.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The funding restoration is requested on a permanent basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$395,360	$395,361	$395,360

Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP - Convergence Accelerator Center
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

The Convergence Accelerator Center (CAC) will create a student-centered academic and research hub that will support innovation and discovery through student, faculty and industry collaboration. The project will enhance credit-earning venture education, student startup formation, interdisciplinary research, smart-lab instruction, and academic collaboration in emerging and transformative fields. The CAC will be a focused academic innovation platform that supports student success, research growth, entrepreneurship and venture development. Featuring an innovation ecosystem across all six academic schools, the CAC will recruit the next generation of faculty innovators to impress on boundary-crossing research in energy, health technologies, finance, AI plus logistics, and engineering, and mentor students on capstone design solutions and venture pathways for industry and the DFW Metroplex.

This project will provide modern space for students and faculty to move ideas from classroom and laboratory settings into applied academic and entrepreneurial activity. Central to the execution of UT Dallas' next strategic plan Roadmap 2030, this facility will make UT Dallas a national innovation destination for students, faculty, and corporate partners.

EXTERNAL/INTERNAL FACTORS:

The CAC will advance teaching and learning, scholarship, research, and student success by creating dedicated space for experiential venture education and interdisciplinary academic research. The project will support students and faculty working in emerging fields through flexible classrooms, smart labs, collaboration areas, and venture-development spaces. The CAC will emerge as an integral hub that will strengthen student innovation pathways, expand research capacity, and support academic programs aligned with Texas' future workforce and research needs.

North Texas is home to 21 Fortune 500 headquarters and more than 62,000 businesses across sectors including semiconductors, aerospace, energy, financial services, and health care. As evolving demographics and rapidly emerging technologies continue to disrupt the global marketplace, students and business leaders urgently require access to resources that can future-proof career readiness, workforce development and competitive edge. The CAC will provide UT Dallas with purpose-built infrastructure to deliver these resources at scale.

By locating CAC near existing core research buildings, this project will accelerate research success and further enhance undergraduate and graduate education. In addition, CAC will fill critical lab and classroom needs for the north end of the UT Dallas campus. Finally, it will foster an ecosystem that provides students with access to the ideas, people and resources they need to distinguish themselves in a crowded labor market while pursuing ventures that change the trajectory of industries.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Construction and other construction related contracts will be selected through RFP process after competitive bidding. Expected duration of anticipated contracts is from Fall 2028 to Summer 2030.

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	13,080,000	13,080,000
Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:		
1 General Revenue Fund	13,080,000	13,080,000
Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP - Convergence Accelerator Center

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 PTSD Innovations

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
	OBJECTS OF EXPENSE:		
2003	CONSUMABLE SUPPLIES	65,504	65,505
	Total, Objects of Expense	**$65,504**	**$65,505**
	METHOD OF FINANCING:		
1	General Revenue Fund	65,504	65,505
	Total, Method of Finance	**$65,504**	**$65,505**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Cuts

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Center for Applied Biology

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	149,567	149,567
2003	CONSUMABLE SUPPLIES	39,435	39,435
	Total, Objects of Expense	**$189,002**	**$189,002**
METHOD OF FINANCING:			
1	General Revenue Fund	189,002	189,002
	Total, Method of Finance	**$189,002**	**$189,002**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Cuts

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Nanotechnology

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,000	106,000
1002	OTHER PERSONNEL COSTS	2,314	2,314
	Total, Objects of Expense	**$108,314**	**$108,314**
METHOD OF FINANCING:			
1	General Revenue Fund	108,314	108,314
	Total, Method of Finance	**$108,314**	**$108,314**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.6	1.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Cuts

Agency Code: **738** Agency name: **The University of Texas at Dallas**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Middle School Brain Years

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,801	6,801
1002	OTHER PERSONNEL COSTS	25,739	25,739
	Total, Objects of Expense	**$32,540**	**$32,540**
METHOD OF FINANCING:			
1	General Revenue Fund	32,540	32,540
	Total, Method of Finance	**$32,540**	**$32,540**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Cuts

Agency Code: **738** Agency name: **The University of Texas at Dallas**

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	4,400,000	5,900,000
1002	OTHER PERSONNEL COSTS	300,000	300,000
1005	FACULTY SALARIES	800,000	900,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	1,200,000	1,200,000
2005	TRAVEL	100,000	125,000
2009	OTHER OPERATING EXPENSE	1,400,000	1,250,000
5000	CAPITAL EXPENDITURES	3,400,000	1,925,000
	Total, Objects of Expense	**$12,000,000**	**$12,000,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	12,000,000	12,000,000
	Total, Method of Finance	**$12,000,000**	**$12,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	28.0	34.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

North Texas Experiential Learning Pipeline

Pain Free Texas

Agency Code: **738** Agency: **The University of Texas at Dallas**

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	11.2 %	16.1%	4.9%	$6,265	$39,001	11.2 %	90.7%	79.5%	$433,850	$478,551
21.1%	Building Construction	21.1 %	12.9%	-8.2%	$3,242,843	$25,123,314	21.1 %	4.1%	-17.0%	$1,485,611	$35,861,798
32.9%	Special Trade	32.9 %	34.9%	2.0%	$5,205,656	$14,898,690	32.9 %	46.6%	13.7%	$5,241,633	$11,236,434
23.7%	Professional Services	23.7 %	43.1%	19.4%	$20,000	$46,422	23.7 %	0.9%	-22.8%	$3,000	$342,169
26.0%	Other Services	26.0 %	17.0%	-9.0%	$7,850,511	$46,141,121	26.0 %	15.5%	-10.5%	$8,547,749	$54,978,637
21.1%	Commodities	21.1 %	29.4%	8.3%	$16,345,117	$55,646,181	21.1 %	26.9%	5.8%	$14,957,388	$55,517,791
	Total Expenditures		**23.0%**		**$32,670,392**	**$141,894,729**		**19.4%**		**$30,669,231**	**$158,415,380**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Overall, the University of Texas at Dallas continued to expand our HUB spend throughout 2024 - 2025. Among agencies spending more than $5,000,000, UT Dallas ranked 27th in 2024 and 24th in 2025 (semiannual) for total HUB expenditures. In particular, we continue to exceed our goals for commodities purchases. While total HUB spend in Heavy Construction and Special Trade has exceeded the state's goal, the percentage has fluctuated or decreased slightly for Building Construction, Professional Services and Other Services and is currently an area of increased focus on improvement.

Applicability:

All procurement categories are applicable to this agency's operations although Heavy Construction is performed primarily by the UT System's OFPC and reported by them.

Factors Affecting Attainment:

While the University of Texas at Dallas did not meet all statewide HUB goals in 2024 and 2025, the University continues to show improvement in total dollars spent with HUB vendors over these two years. The HUB staff works closely with the Purchasing department as well as key stakeholders across campus, including Facilities Management, to ensure HUB firms are provided every opportunity available and help increase participation in the Professional Services and Other Services categories.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

1) Coordinate joint Mentor/Protege program with UNT HUB department

Agency Code: **738** Agency: **The University of Texas at Dallas**

2) UT System wide HUB Construction Opportunities and Good & Services Outreach webinar (2024, 2025)
3) Participated in the Senator Royce West Spot Bid Fair & HUB Expo (2024, 2025)
4) Chamber & MWBE Advocacy Groups events (Collin Black Chamber, Irving Hispanic Chamber, Government Procurement Conference, etc.)
5) Host "Meet & Greet" in FY25 for HUB firms regarding for future opportunities (plumbing supplies & services, flooring supplies & services, construction safety training, concrete and excavation service) with UTD Physical Plant.

HUB Program Staffing:

Director of Supplier Diversity Programs and HUB Manager - share solicitation notices with chambers/construction trade groups/business advocacy organizations to disseminate with their members and clients; conduct inreach meetings with university departments to promote HUB utilization and identify opportunities; meeting with HUB vendors; host virtual "Doing Business."

Current and Future Good-Faith Efforts:

The University of Texas at Dallas remains committed to maintaining attentiveness in increasing VetHUB contract awards through close coordination between Small Business Office staff, Purchasing, and key stakeholders across campus. Continuous efforts are being made to improve in all areas where VetHUBs can be utilized, and more emphasis continues to be placed on campus in reach and vendor outreach initiatives.

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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)	149,806,654	157,861,234	307,667,888	79.37%	157,207,174	157,207,174	314,414,348	81.49%
Tuition and Fees (net of Discounts and Allowances)	36,348,738	24,641,974	60,990,712	15.73%	24,888,394	25,137,278	50,025,672	12.97%
Endowment and Interest Income	1,287,747	1,101,000	2,388,747	0.62%	1,101,000	1,101,000	2,202,000	0.57%
Sales and Services of Educational Activities (net)	7,418,933	9,171,406	16,590,339	4.28%	9,446,548	9,729,944	19,176,492	4.97%
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	**194,862,072**	**192,775,614**	**387,637,686**	**100%**	**192,643,116**	**193,175,396**	**385,818,512**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	32,389,615	35,116,344	67,505,959	61.74%	35,467,507	35,822,182	71,289,689	61.83%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	20,147,005	21,681,670	41,828,675	38.26%	21,898,487	22,117,472	44,015,959	38.17%
Subtotal, Appropriated Sources Outside The Bill Pattern	**52,536,620**	**56,798,014**	**109,334,634**	**100%**	**57,365,994**	**57,939,654**	**115,305,648**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	282,753,281	284,684,829	567,438,110	42.86%	287,531,677	290,406,994	577,938,671	42.49%
Federal Grants and Contracts	133,095,759	127,490,491	260,586,250	19.68%	128,765,396	130,053,050	258,818,446	19.03%
State Grants and Contracts	4,691,667	1,689,440	6,381,107	0.48%	1,706,334	1,723,397	3,429,731	0.25%
Local Government Grants and Contracts	12,957,571	15,727,006	28,684,577	2.17%	15,884,276	16,043,119	31,927,395	2.35%
Private Gifts and Grants	17,263,626	16,560,000	33,823,626	2.55%	16,725,600	16,892,856	33,618,456	2.47%
Endowment and Interest Income	87,114,123	97,739,138	184,853,261	13.96%	98,716,529	99,703,694	198,420,223	14.59%
Sales and Services of Educational Activities (net)	34,208,068	35,906,400	70,114,468	5.30%	36,983,592	38,093,100	75,076,692	5.52%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	63,631,655	63,525,578	127,157,233	9.60%	64,160,834	64,802,442	128,963,276	9.48%
Other Income	19,321,482	25,620,271	44,941,753	3.39%	25,876,474	26,135,239	52,011,713	3.82%
Subtotal, Non-Appropriated Sources	**655,037,232**	**668,943,153**	**1,323,980,385**	**100%**	**676,350,712**	**683,853,891**	**1,360,204,603**	**100%**
Total Sources:	**902,435,924**	**918,516,781**	**1,820,952,705**	**100%**	**926,359,822**	**934,968,941**	**1,861,328,763**	**100%**

6.J. Summary of Behavioral Health Funding

Agency Code: 738	Agency: The University of Texas at Dallas	Prepared by: Amber Andrews
Date:		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	PTSD Innovation	Research	The PTSD Innovation program bring advances for a novel therapy developed at UT Dallas for chronic, treatment resistant PTSD that allows use of next-generation technology at home.	GR	6,000,000	6,000,000	-	0.0%	6,000,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,000,000	6,000,000	-	0.0%	6,000,000	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**6,000,000**	**6,000,000**	**-**	0.0%	**6,000,000**	**-**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code: 738 | **Agency: The University of Texas at Dallas** | **Prepared by: Amber Andrews**

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	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	The Convergence Accelerator Center	$ 150,000,000				$ 150,000,000		Capital Construction Assistance	Yes			$ 26,160,000	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)

738 The University of Texas at Dallas

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	35,526,172	40,072,450	38,764,640	39,152,286	39,543,809
Gross Non-Resident Tuition	56,332,616	47,623,551	39,283,103	40,461,596	41,675,444
Gross Tuition	**91,858,788**	**87,696,001**	**78,047,743**	**79,613,882**	**81,219,253**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(295,011)	(199,744)	(204,692)	(210,833)	(217,158)
Less: Non-Resident Waivers and Exemptions	(27,139,757)	(25,678,209)	(26,314,232)	(27,103,659)	(27,916,769)
Less: Hazlewood Exemptions	(700,383)	(726,940)	(744,946)	(767,294)	(782,766)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(6,729,332)	(6,422,972)	(5,110,143)	(5,263,447)	(5,421,350)
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)	(149,000)	(125,000)	(100,000)	(100,000)	(100,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	14,100	10,869	11,195	11,195	11,195
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,106,495)	(1,010,229)	(950,000)	(959,500)	(969,095)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**55,752,910**	**53,543,776**	**44,634,925**	**45,220,344**	**45,823,310**
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)	(5,144,588)	(6,275,528)	(6,085,866)	(6,146,725)	(6,208,192)
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	**50,608,322**	**47,268,248**	**38,549,059**	**39,073,619**	**39,615,118**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	43,694	49,600	46,800	47,268	47,741
Laboratory Fees	503,957	552,891	189,500	191,395	193,309
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**51,155,973**	**47,870,739**	**38,785,359**	**39,312,282**	**39,856,168**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,540,881	1,287,747	1,101,000	1,101,000	1,101,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**1,540,881**	**1,287,747**	**1,101,000**	**1,101,000**	**1,101,000**
Subtotal, Other Educational and General Income	**52,696,854**	**49,158,486**	**39,886,359**	**40,413,282**	**40,957,168**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,111,220)	(2,385,127)	(2,741,004)	(2,768,414)	(2,796,098)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,322,706)	(2,747,338)	(2,789,545)	(2,817,441)	(2,845,615)
Less: Staff Group Insurance Premiums	(11,552,473)	(10,055,967)	(11,619,233)	(12,490,675)	(13,115,209)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**34,710,455**	**33,970,054**	**22,736,577**	**22,336,752**	**22,200,246**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,144,588	6,275,528	6,085,866	6,146,725	6,208,192
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	8,602,010	8,085,259	9,171,406	9,263,120	9,355,751
Plus: Staff Group Insurance Premiums	11,552,473	10,055,967	11,619,233	12,490,675	13,115,209
Plus: Board-authorized Tuition Income	6,729,332	6,422,972	5,110,143	5,263,447	5,421,350
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	149,000	125,000	100,000	100,000	100,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,106,495	1,010,229	950,000	959,500	969,095
Less: Tuition Waived for Students 55 Years or Older	(14,100)	(10,869)	(11,195)	(11,195)	(11,195)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**67,980,253**	**65,934,140**	**55,762,030**	**56,549,024**	**57,358,648**

738 The University of Texas at Dallas

	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)	150,801	150,474	150,474	150,474	150,474
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)	11,852,087	14,359,288	15,508,032	15,508,032	15,508,032
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)					
Hazlewood	257,373	244,296	244,296	244,296	244,296
Research Development	100,000	0	100,000	100,000	100,000
HB8 Innovation	75,000	525,000	525,000	525,000	525,000
Autism	246,851	146,464	0	0	0
Other: Fifth Year Accounting Scholarship	69,000	49,000	90,000	90,000	90,000
Texas Grants	18,527,591	18,774,398	22,247,406	22,247,406	22,247,406
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**31,278,703**	**34,248,920**	**38,865,208**	**38,865,208**	**38,865,208**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Designated Tuition (Sec. 54.0513)	**333,260,351**	**340,336,890**	**332,000,555**	**335,320,561**	**338,673,766**
Indirect Cost Recovery (Sec. 145.001(d))	**27,067,413**	**25,720,914**	**22,011,782**	**22,231,900**	**22,454,219**
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 %	78.00%					
GR-D/Other %	22.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		970	757	213	970	1,260
2a Employee and Children		231	180	51	231	180
3a Employee and Spouse		204	159	45	204	206
4a Employee and Family		299	233	66	299	281
5a Eligible, Opt Out		14	11	3	14	37
6a Eligible, Not Enrolled		39	30	9	39	42
Total for This Section		**1,757**	**1,370**	**387**	**1,757**	**2,006**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	43
2b Employee and Children		3	2	1	3	6
3b Employee and Spouse		3	2	1	3	3
4b Employee and Family		2	2	0	2	8
5b Eligble, Opt Out		2	2	0	2	108
6b Eligible, Not Enrolled		11	9	2	11	1,156
Total for This Section		**22**	**18**	**4**	**22**	**1,324**
Total Active Enrollment		**1,779**	**1,388**	**391**	**1,779**	**3,330**

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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	282	220	62	282	310
2c Employee and Children	5	4	1	5	5
3c Employee and Spouse	149	116	33	149	163
4c Employee and Family	10	8	2	10	11
5c Eligble, Opt Out	10	8	2	10	11
6c Eligible, Not Enrolled	15	12	3	15	16
Total for This Section	**471**	**368**	**103**	**471**	**516**
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	**471**	**368**	**103**	**471**	**516**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,252	977	275	1,252	1,570
2e Employee and Children	236	184	52	236	185
3e Employee and Spouse	353	275	78	353	369
4e Employee and Family	309	241	68	309	292
5e Eligble, Opt Out	24	19	5	24	48
6e Eligible, Not Enrolled	54	42	12	54	58
Total for This Section	**2,228**	**1,738**	**490**	**2,228**	**2,522**

738 The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,253	978	275	1,253	1,613
2f Employee and Children	239	186	53	239	191
3f Employee and Spouse	356	277	79	356	372
4f Employee and Family	311	243	68	311	300
5f Eligble, Opt Out	26	21	5	26	156
6f Eligible, Not Enrolled	65	51	14	65	1,214
Total for This Section	**2,250**	**1,756**	**494**	**2,250**	**3,846**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 738 The University of Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	74.1400	$8,919,795	78.0000	$8,456,361	78.0000	$9,718,105	78.0000	$9,815,286	78.0000	$9,913,439
Other Educational and General Funds (% to Total)	25.8600	$3,111,220	22.0000	$2,385,127	22.0000	$2,741,004	22.0000	$2,768,414	22.0000	$2,796,098
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	**$12,031,015**	100.0000	**$10,841,488**	100.0000	**$12,459,109**	100.0000	**$12,583,700**	100.0000	**$12,709,537**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	98,112,379	98,249,345	108,473,006	109,557,736	110,653,313
Employer Contribution to TRS Retirement Programs	8,094,271	8,105,571	8,949,023	9,038,513	9,128,898
Gross Educational and General Payroll - Subject To ORP Retirement	72,038,669	66,398,939	56,526,197	57,091,459	57,662,374
Employer Contribution to ORP Retirement Programs	4,754,552	4,382,330	3,730,729	3,768,036	3,805,717
Proportionality Percentage					
General Revenue	74.1400 %	78.0000 %	78.0000 %	78.0000 %	78.0000 %
Other Educational and General Income	25.8600 %	22.0000 %	22.0000 %	22.0000 %	22.0000 %
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)	3,322,706	2,747,338	2,789,545	2,817,441	2,845,615
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	72,038,669	66,398,939	56,526,197	57,091,459	57,662,374
Total Differential	1,368,735	1,261,580	1,073,998	1,084,738	1,095,585

738 The University of Texas at Dallas

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	6,189,221	13,828,034	13,900,000	13,900,000	13,900,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,444,223	9,539,021	9,600,000	9,600,000	9,600,000
Furnishings & Equipment	3,744,998	4,289,013	4,300,000	4,300,000	4,300,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
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: **738** Agency name: **The University of Texas at Dallas**

	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	644.1	595.2	659.3	661.6	664.9
Educational and General Funds Non-Faculty Employees	962.5	927.4	875.3	878.1	882.5
Subtotal, Directly Appropriated Funds	**1,606.6**	**1,522.6**	**1,534.6**	**1,539.7**	**1,547.4**
Non Appropriated Funds Employees	3,349.7	3,463.1	3,473.5	3,490.9	3,508.4
Subtotal, Other Funds & Non-Appropriated	**3,349.7**	**3,463.1**	**3,473.5**	**3,490.9**	**3,508.4**
GRAND TOTAL	**4,956.3**	**4,985.7**	**5,008.1**	**5,030.6**	**5,055.8**

Agency 738 The University of Texas at Dallas

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	$ 528,000,000	$ 1,200

Name of Proposed Facility:
Convergence Accelerator Center

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Laboratory/Classroom

Project Start Date:
09/01/2028

Project Completion Date:
08/31/2030

Gross Square Feet:
440,000

Net Assignable Square Feet in Project
264,000

Project Description

The Convergence Accelerator Center (CAC) will create a student-centered academic and research hub that will support innovation and discovery through student, faculty and industry collaboration. The project will enhance credit-earning venture education, student startup formation, interdisciplinary research, smart-lab instruction, and academic collaboration in emerging and transformative fields. The CAC will be a focused academic innovation platform that supports student success, research growth, entrepreneurship and venture development. Featuring an innovation ecosystem across all six academic schools, the CAC will recruit the next generation of faculty innovators to impress on boundary-crossing research in energy, health technologies, finance, AI plus logistics, and engineering, and mentor students on capstone design solutions and venture pathways for industry and the DFW Metroplex.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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
1997	$5,000,000	Sep 16 1998	$1,900,000			
		Aug 26 1999	$844,000			
		Oct 2 2001	$2,256,000			
		Subtotal	$5,000,000	$0		
2001	$21,993,750	Jan 23 2003	$6,750			
		Nov 4 2004	$11,987,000			
		Aug 17 2009	$1,666,000			
		Mar 25 2010	$8,334,000			
		Subtotal	$21,993,750	$0		
2006	$12,000,000	Feb 15 2008	$2,026,000			
		Jan 6 2009	$9,425,000			
		Feb 18 2009	$549,000			
		Subtotal	$12,000,000	$0		
2015	$70,000,000	Jul 1 2016	$35,000,000			
		Aug 22 2016	$15,000,000			
		Jan 14 2017	$20,000,000			
		Subtotal	$70,000,000	$0		
2022	$52,409,972	Oct 24 2024	$32,971,972			
		Feb 19 2025	$19,438,000			
		Subtotal	$52,409,972	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project

89th Regular Session, Agency Submission, Version 1

Agency Code: **738** Agency Name: **The University of Texas at Dallas**

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
DAL	Student Success Center	2022	8/15/2046	$ 11,044,600.00	$ 2,319,000.00
				$ 11,044,600.00	$ 2,319,000.00

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Academic Bridge Program

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$250,000

(2) Mission:

The Academic Bridge Program (ABP) recruits, supports, and empowers high-achieving, first-generation students from area high schools who demonstrate strong academic potential, leadership capacity, and a commitment to community engagement. These students often have gaps in K-12 preparation which impede success in higher education. ABP has an established track record of addressing these challenges through a comprehensive approach that supports student success from matriculation through graduation.

The program begins with an intensive summer “bridge” experience on campus prior to students’ first semester. This immersive program is designed to accelerate students’ academic readiness through focused instruction in mathematics, writing, communication, and high-impact learning experiences to prepare them for the academic expectations and social aspects of university life.

ABP provides a sustained, multi-year support system through coordinated study groups, peer advising, academic coaching, and targeted financial assistance. By covering housing costs for up to four years, the program significantly reduces financial barriers, allowing students to focus on their academic achievement and leadership development.

Upper-level students serve as mentors, providing guidance and practical support to participants. Many ABP graduates return to their former high schools to inspire and mentor future first-generation students, creating a virtuous cycle of achievement and community empowerment.

(3) (a) Major Accomplishments to Date:

The Academic Bridge Program (ABP) has demonstrated exceptional success in empowering promising students, many from homes not traditionally oriented toward college, to excel in rigorous college environments. Since its inception, more than 565 ABP students have successfully graduated from UT Dallas, a testament to the program’s sustained impact and effectiveness.

ABP consistently delivers strong student outcomes, with 90% of first-year participants progressing to their sophomore year. Six-year graduation rates for Cohorts 2020 and 2019 stand at 71% and 69%, respectively. Even more impressive, the program has driven substantial gains in four-year graduation rates, achieving 78% for Cohort 2021 and 64% for Cohort 2022. These achievements reflect the strength of ABP’s comprehensive approach, including intensive mentorship, targeted tutoring, and holistic wrap-around services that ensure students are supported academically and personally from entry through graduation.

A cornerstone of ABP’s success is its peer-led model, which engages upper-class students as mentors and advisors for first-year participants. This approach fosters meaningful connections, encourages collaboration, and builds a strong sense of belonging—key factors in student persistence and achievement. Through this model, students gain both academic guidance and personal support, strengthening their confidence and commitment to success.

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

The Academic Bridge Program (ABP) and its leadership remain steadfast in their commitment to strengthen student outcomes by improving retention and graduation rates among student participants. Through its comprehensive and proven approach, ABP is emerging as a recognized model for advancing access, persistence, and success among first-generation college students.

Looking ahead over the next two years, ABP is focused on expanding its reach, strengthening its programmatic foundation, and preserving its long-standing legacy of excellence. The program will continue to prioritize providing first-generation students with the academic, financial, and support systems necessary to thrive in a rigorous university environment.

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

None.

(5) Formula Funding:
The students in the program generate the traditional formula funding for undergraduates.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Local UT Dallas funds and some support from local philanthropy.

(9) Impact of Not Funding:

Without continued funding, ABP would face significant reductions in scope and capacity, limiting its ability to serve students effectively. Core components, including summer bridge programming, academic support services, peer mentorship, and housing assistance would be scaled back or eliminated, directly impacting student retention, persistence, and graduation outcomes.

The absence of this funding would disproportionately affect potentially high-achieving students from first generation backgrounds who rely on ABP’s comprehensive support to overcome financial and academic barriers. In the absence of substantial alternative philanthropic support, the long-term sustainability of the program would be at serious risk, potentially leading to its discontinuation.

Such a loss would not only diminish access to higher education for these students but also eliminate a proven model that contributes significantly to student success and the development of future leaders. Continued investment is essential to preserve and expand ABP’s demonstrated impact.

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

Special item support will be needed on a continuing basis for the program to continue.

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

Special item support will be needed on a continuing basis for the program to continue.

(12) Benchmarks:

The benchmarks of the program are the number of graduates annually.

(13) Performance Reviews:

The program undergoes an annual evaluation with a primary focus on key performance indicators, including freshman-to-sophomore retention and six-year graduation rates. The established benchmarks for success are a 90% first-year retention rate and a minimum six-year graduation rate of 60%.

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Center for Applied Biology

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	1998
Original Appropriation:	$250,000

(2) Mission:

The UT Dallas Center for Applied Biology works to advance human health by making discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates important research discoveries, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education.

(3) (a) Major Accomplishments to Date:

The program focuses on finding diagnoses and cures for major diseases. The non-formula item appropriations have provided seed funding for the expansion of biology and biochemistry research at UT Dallas. These funds have also provided leverage for the University's biology faculty, who generate approximately $4 million per year from external grants and contracts, to conduct innovative and leading-edge research in broad areas of biomedical research to address human health and disease. This funding has provided support for faculty researching urinary tract infections and multidrug resistance. The funding has also provided essential support associated with Cancer Prevention and Research Institute of Texas (CPRIT) grants. This funding has helped faculty obtain long-term research support from the National Institutes of Health and private donations for their work on a wide range of topics related to human health. Recently, this funding helped support the development of a new class of antimicrobial agents targeting pathogens responsible for the destruction of global crop production and corresponds with the Sustainable Development Goals set by the United Nations in 2024.

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

The next two years will be marked by recruitment and research support for exceptional biology faculty members to expand their impact on the understanding, treatment and prevention of human disease while promoting health and prosperity around the globe. The University will utilize the funds to build upon our current strengths in microbial pathogenesis, cancer biology, and genomics to improve treatments of multi-drug resistant infections, guide personalized cancer treatment in clinics, and to help discover new antimicrobial treatments that will improve the lives of people across the world.

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

None.

(5) Formula Funding:
This special item funding supports start-up costs for new faculty and programs, and hence does not generate formula funding.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

External grant funds, as noted above.

(9) Impact of Not Funding:

Increases in biology discoveries research funding will decrease due to reduced investment.

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

It is anticipated that there will be a decade-long need to continually expand the research staff in biology and hence a corresponding need for this non-formula item support.

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

A sustained expansion of the biology research workforce over the next decade is needed, with a corresponding ongoing need for non-formula item support to accommodate this growth.

(12) Benchmarks:

Benchmarks for this program are simple, clear, and objective - namely generation of external funding, publications in prestigious journals, patents, and spin- off private companies.

(13) Performance Reviews:

Performance reviews are regularly carried out by monitoring the benchmarks noted above. Financial performance is reviewed by requiring that the program be awarded at least three new external grants annually.

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$15,000,000

(2) Mission:

Funding for this strategy supports UT Dallas' mission to advance knowledge through teaching, research, and industry partnerships while promoting student success and academic excellence. These funds provide critical flexibility, enabling the University to navigate a challenging financial environment without compromising its core priorities. Investments support instructional and research initiatives, student success activities and academic support services, and the continued development of high-quality academic programs.

(3) (a) Major Accomplishments to Date:

The University achieved significant progress in stabilizing operations and advancing student success and avoided workforce reductions for staff and non-tenured faculty, while preserving critical scholarship programs, course offerings, and essential student support services. At the same time, the University strengthened academic quality and institutional capacity through the strategic recruitment of net new faculty, ensuring the University is well-positioned to support continued enrollment growth, meet increasing student demand, and strengthen its ability to respond to workforce needs, ensuring long-term student success.

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

During the next two years, the University will continue to use these funds to promote student success and academic excellence. UT Dallas will recruit faculty positions critical to supporting enrollment growth and meeting increasing student demands while focusing on graduating dynamic students ready for the workforce. In an uncertain financial environment, these funds provide a valuable bridge to continued forward progress at the University.

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

None.

(5) Formula Funding:
None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Without this funding support, the University would face significant challenges in sustaining its core academic mission and student success priorities. In particular, the absence of these funds would necessitate reductions in force, directly impacting the University's capacity to deliver courses and support students. Key student scholarship programs could be reduced or eliminated, creating financial barriers for students and negatively affecting access, retention and completion rates. The loss of institutional enhancement funding would hinder the University's ability to invest in academic quality and growth, specifically, the recruitment of faculty positions critical to supporting enrollment growth and meeting increasing student demands. This would limit the University's ability to expand programs and respond effectively to evolving workforce needs. Over time, these combined impacts would weaken the University's competitiveness, reduce its capacity to support a growing student population and limit its ability to produce graduates aligned with workforce demands, ultimately undermining long-term student success and institutional impact.

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

Permanent Basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of this strategy is measured by metrics such as increased number of high quality faculty hired and retained and increased investment in student scholarship programs.

Middle School Brain Years

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $6,000,000

(2) Mission:

The Middle School Brain Years (MSBY) initiative, developed by the UT Dallas Center for BrainHealth, develops the cognitive skills of young adolescents that underlie success in every academic discipline and beyond. By strengthening reasoning, problem solving, and innovation, students are prepared not only for literacy and STEM achievement, but also for college, careers, responsible citizenship, and lifelong learning. During the middle school years (early adolescence), the brain undergoes development that prepares neural connections to develop higher-order executive function skills, such as analysis, problem solving, and innovation. This successful program has helped raise STAAR scores by 25% or more and has improved academic performance in thousands of Texas students. Teachers who have trained to use the program with their students have reported increased confidence helping students learn and report changes in their students' engagement with learning. Investing in student learning during the middle school years allows students to attain career, military, and college readiness, that will positively impact the Texas economy for years to come. Furthermore, with the rapid growth and adoption of AI, today's students must expand their personal complex thinking abilities to utilize AI's capacity and increase workplace readiness and efficiency.

(3) (a) Major Accomplishments to Date:

The UT Dallas Center for BrainHealth has demonstrated that middle school children's literacy improves when they receive specific training and support to develop higher-order thinking skills. Furthermore, teachers can be trained to deliver a program that uses concepts in cognitive neuroscience to teach students that leverage pathways for developing complex brain function. MSBY to date has reached over 100,000 middle school students. Results show students have demonstrated up to a 50% improvement in STAAR scores across all tested content areas compared to untrained peers, regardless of the teacher's subject matter focus.

Additionally, after participating in the MSBY program, improved mental health has been documented in students, demonstrating that the impact of teaching students' cognitive skills reaches beyond academic improvement. These lasting benefits are evident for students from all socioeconomic levels.

Teachers and schools participating in MSBY receive continuing support from the MSBY team, including classroom visits with coaches, participation in leadership workshops, and faculty professional development. Teachers new to the program receive an intensive 30-hour training during the summer, while teachers with at least one year of experience with the program attend an annual day-long professional development review course to enhance and reinforce their teaching skills.

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

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The Middle School Brain Years initiative has increased the number of students who benefit from the program each year. Following students in the years after their participation in the program has been possible due to the Texas School's Project and UTD's Educational Research Center. The data collected has been analyzed to determine the long-term outcomes of students who received the programming in middle school. The results have shown that students who participated in the MSBY program in middle school have demonstrated improved passing performance on STAAR math and reading End of Course Exams during high school. Students who pass their End of Course exams are much more likely to graduate from high school on time. These data demonstrate the importance of this investment in Texas' future economic growth.

Teacher retention and recruitment continue to improve. The program reports 80% retention of returning teachers and plans to add approximately 50 new teachers each year for FY 26-27.

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

Private funds and external research grants.

(5) Formula Funding:
This program generates no formula funding.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Private gift funds.

(9) Impact of Not Funding:

When students enter high school with higher-order thinking skills, their learning, grade-level promotion, and ability to graduate on time improves. Training students during the middle school years proactively helps prevent dropout while simultaneously improving college, military, and career readiness. Continuation of state funding will contribute to developing a workforce for Texas that is innovative, productive, and independent. Without funding, this successful and essential program would be greatly scaled back or eliminated entirely.

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

Funding is needed on a permanent basis if the program is to be continued.

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

Funding is needed on a permanent basis if the program is to be continued.

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(12) Benchmarks:

The program benchmarks are the numbers of students being provided the training, performance review metrics listed below, as well as the number of teachers retained and recruited each year. Teachers find their teaching style changes with their involvement in the program as they learn how to more effectively cultivate reasoning and problem solving skills in students.

(13) Performance Reviews:

MSBY staff continue to collect internal and external data to demonstrate the efficacy of the program in various schools/geographic areas/urban and rural public schools. Specific reviews include:
1. Collection of teacher-reported assessments of effectiveness of training protocol;
2. Recurring observations to ensure teachers maintain fidelity to program efficacy;
3. Review of student STAAR test performance data to evaluate student ability to adapt and apply newly acquired learning skills across content areas – science, math, history and reading.
4. Evaluation and optimization of program cost effectiveness.

Nanotechnology

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2000

Original Appropriation: $250,000

(2) Mission:

The mission of the UT Dallas NanoTech Institute is to conduct research and develop innovations in nanotechnology, an area that enables the fabrication of materials and devices having entirely new physical or chemical properties as a result of engineering structures smaller than the wavelength of light. Nanoscience is revolutionizing such disparate fields as electronics, medicine, communications, energy, and manufacturing. The Institute's industrial affiliates program enables participating companies to gain early access to breakthroughs and helps the Institute focus research so that it addresses the most important needs of industry.

The Institute founded and sponsors the George A. Jeffrey NanoExplorers Program, which promotes nanotechnology-based education for high school students entering the 10th-12th grades. This program inspires high school students to become productive scientists and engineers by enabling them to do original research work, which can result in their co-authorship of publications and patents. Many UT Dallas undergraduates receive their initial training on how to do original research in the NanoTech Institute, with research costs paid for by the Institute.

The Institute also sponsors the NanoInventor program, which enables retirees and individuals in job transitions to conduct their own research.

(3) (a) Major Accomplishments to Date:

The NanoTech Institute continues to produce internationally recognized technological breakthroughs published in leading scientific journals, supporting 107 issued U.S. patents and numerous foreign patents. Since 2017, the Institute has published more than 150 refereed journal articles, including six in Science, one in Nature Energy, and five in Nature journals. Patents have resulted from breakthroughs in waste mechanical energy harvesting, artificial muscles, and high-efficiency refrigeration.

A recent Science publication demonstrated an inexpensive method for making high-spring-index muscles for diverse applications. This work received extensive media attention, including coverage from the American Society of Mechanical Engineers. Such discoveries continue to stimulate the development of commercial products and new enterprises. A licensee of the Institute's polymer artificial muscles patents has used these muscles to make comfort adjusting jackets that automatically become more insulating as it becomes colder, which were produced by Ralph Lauren and sold by Macy's and other high-end clothing stores.

Over 600 high school students have participated in the NanoExplorers program. Some become UT Dallas students, and others go on to places like Harvard, Stanford, and MIT. Some have come back to study at the Institute each summer. The Institute also provides lectures and demonstrations that help inspire minds from kindergarten to retirement.

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

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1. Transition patented twistron energy-harvesting technology from carbon nanotube yarns to lower-cost electrospun nanofiber yarns while preserving up to a 12-fold advantage in gravimetric electrical power output. This will support large-scale applications such as wearable electronics and self-powered sensors.
2. Explore carbon nanotube nanofibers for biological sensing, nerve repair, and human-machine interaction to improve performance in biomedical applications.
3. Develop next-generation quantum capacitance-enhanced artificial muscles for nanorobotics and smart actuating textiles, targeting performance beyond previously reported artificial muscles.
4. Create localized structural defects in carbon nanomaterials to enhance electrodeposition, electrocatalysis, energy storage, and fundamental defect engineering.
5. Improve twistocaloric “twist fridge” technology based on twisted polymer and shape-memory fibers, with the goal of exceeding the efficiency of conventional refrigeration.
6. Develop new quantum qubit sources and single-photon detectors based on newly discovered transparent superconductors.

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

None.

(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The NanoTech Institute generates approximately $500,000 per year of funding from external grants and contracts.

(9) Impact of Not Funding:

Without the requested funding, the Institute’s capacity to compete successfully for large major-project grants and contracts will be reduced. Additionally, the NanoExplorers program will be impacted.

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

The NanoTech Institute does not generate formula funding, so there will always be the need for the non-formula item support.

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

Special item support will be needed on a ongoing basis for the program to continue.

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(12) Benchmarks:

Benchmarks for this program are simple, clear, and objective - namely generation of external funding, publications in prestigious peer-reviewed journals, patents, spin-off private companies, and especially enhanced education for students of all ages.

(13) Performance Reviews:

Performance reviews are regularly carried out by monitoring the benchmarks noted above. Specifically, financial performance is reviewed in that funding from grants and contracts to the Institute will amount to at least three times the annual non-formula item funding.

North Texas Experiential Learning Pipeline

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$0

(2) Mission:

Dallas–Fort Worth is home to one of the nation's fastest growing and most economically diverse metro regions with unmatched density of corporate headquarters for industries such as healthcare, manufacturing, fintech, logistics, and defense. The North Texas Experiential Learning Pipeline (NTEL Pipeline) establishes a first-in-class institutional infrastructure to ensure all UT Dallas students complete at least one meaningful, career-aligned experiential learning opportunity prior to graduation. The Pipeline aligns academic programs with workforce needs through internships, co-ops, research, service learning, capstone projects, and industry-embedded coursework. Modern workforce development requires integration of classroom acquired knowledge with hands-on experience. When aligned at scale, we produce experienced and workforce ready contributors to the North Texas economy – accelerating the economic growth of the region. UT Dallas' STEM-centered academic programming uniquely positions the University to drive the rapidly evolving, industry-rich landscape of North Texas. This scalable initiative will position UT Dallas as a premier talent engine for North Texas, strengthening workforce readiness, improving career and employment outcomes, and enhancing the long-term competitiveness of the North Texas and Texas workforce to meet both current industry demands and future economic priorities.

(3) (a) Major Accomplishments to Date:

UT Dallas is recognized as a national leader in delivering a career-focused education. With more than 3,400 internships completed by students between Fall 2024 and Summer 2025, the University is ranked #1 in Texas and #3 nationally for internships by The Princeton Review. UT Dallas will continue to prioritize production of strong graduates, but it is not enough to meet the needs of North Texas, which is one of the fastest-growing innovation and ecosystems in the nation. Employers are increasingly seeking graduates with advanced technical skills and professional competencies, especially in communications, soft skills, and meaningful real-world experience.

UT Dallas has developed the conceptual framework and operational design for a coordinated and scalable career and talent ecosystem capable of serving approximately 10,000 students annually, including both juniors and seniors. A centralized office will provide coordination across academic units, employers, and community organizations. A detailed staffing and budget framework has been established to support leadership, advising, employer coordination, assessments, and workforce preparatory instruction. Leveraging strong yet decentralized career-connected programs at UT Dallas, the NTEL Pipeline will provide coordination for existing initiatives (e.g., engineering co-op programs, capstone design, summer programs for undergraduate research, etc.) and enable expansion for all UT Dallas students.

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

During the first biennium, UT Dallas will establish a centralized Career-Connected Learning Center to administer the NTEL Pipeline through a hub and spoke model that will coordinate focused academics and advising, experiential education, employer engagement, workforce readiness, and student success across the entire university. The NTEL Pipeline will recruit staff to support advising, employer partnerships, instruction, and operations needed to scale experiential learning. The initiative will build employer and project pipelines across key North Texas sectors, expand on-campus experiential learning opportunities, and implement assessment systems to verify completion and ensure quality. It will also adapt to North Texas' emerging workforce needs by developing partnership agreements and internship opportunities aligned with regional growth areas, such as battery technology and biomedical technology. UT Dallas will deploy workforce readiness and professionalism instruction, along with capstone-aligned experiential learning structures, to prepare students consistently and deliver outcomes at scale. Dedicated outcomes assessment personnel and a hub-and-spoke model embedded within academic units will support program quality and broad integration across the UT Dallas educational enterprise.

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

No prior dedicated funding source; planning and pilot activities supported through institutional resources.

(5) Formula Funding:
This program generates no formula funding.

(6) Category:

Economic Development

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

While no dedicated funding source currently exists, the NTEL Pipeline is expected to leverage partnerships with employers, nonprofit organizations, and community stakeholders in North Texas to support experiential learning opportunities.

(9) Impact of Not Funding:

Without funding, UT Dallas will be unable to establish the centralized infrastructure required to scale experiential learning across the institution. The absence of this initiative would also reduce the University's ability to serve as a coordinated workforce development engine for North Texas, weakening employer partnerships and limiting the region's ability to meet growing talent demands across key industries.

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

Funding is needed on a permanent basis if the program is to be continued.

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

Funding is needed on a permanent basis if the program is to be continued.

(12) Benchmarks:

2028 Benchmarks:
• Establish centralized Career-Connected Learning Center
• Recruit leadership, advising, partnership, and operational staff
• Launch workforce readiness curriculum and advising infrastructure
• Establish employer partnerships and pilot experiential pipelines
• Establish embedded academic school liaisons
2029 Benchmarks:
• Scale experiential placements to at least 10,000 students
• Expand employer and community partnerships across North Texas
• Implement assessment systems for quality assurance and completion tracking
• Demonstrate measurable improvements in student placement and workforce readiness

(13) Performance Reviews:

The NTEL Pipeline will be reviewed quarterly by University leadership with input from academic units, employer partners, and relevant stakeholders to assess student outcomes, program scale, and workforce alignment.

Pain Free Texas

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$0

(2) Mission:

Arthritis pain, lower back pain, headache disorders and neuropathic pain are leading causes of disability in Texas. All these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The UT Dallas Center for Advanced Pain Studies (CAPS), through this Pain Free Texas initiative, will create next generation cures for these disorders to defeat the suffering created by the chronic pain and opioid epidemics. The Center will develop new pain therapeutics by leveraging high impact human-based molecular neuroscience and building the medicinal chemistry and screening infrastructure to turn its basic discoveries into tomorrow's pain medicines. Investigators in the Center have already developed two new, non-opioid analgesics that are in clinical trials. The Center will expand its work with the Southwest Transplant Alliance, also located in Dallas, to further enhance a unique human neuroscience discovery platform that will serve as an internationally recognized example for the future of neurotherapeutics development. With focused translational biomedical activity, North Texas will transform into an international hub for cures for neurological disorders, attracting scientists and investment from around the world to overcome some of mankind's most challenging medical problems.

(3) (a) Major Accomplishments to Date:

The UT Dallas Center for Advanced Pain Studies has become a leading pain research center in the world, recruiting international leaders in pain research. This group of investigators, which spans 4 departments across 3 schools, publishes more than 30 scientific papers per year in leading journals like Cell, Science, and Science Translational Medicine. A key aspect of the Center is the entrepreneurial nature of its investigators. Eight companies have spun out of UT Dallas neuroscience labs, many led by UT Dallas PhD students and employing UT Dallas and other UT System graduates. 4E Therapeutics, the third of these spinouts, was acquired by Eli Lilly in 2026. The novel non-opioid pain therapeutic, developed by 4E Therapeutics, will enter phase II clinical trials for neuropathic pain with Lilly in 2027. Other spinouts like NuvoNuro and PARMedics are rapidly moving their drug discovery programs toward clinical development. No other pain research center in the world has an equivalent track record for therapeutic development. These successes point to the unique nature of pain research at UT Dallas and demonstrate that this investment will enable expansion of therapeutic development to new areas of pain and neuroscience research and development.

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

Leveraging its scientific foundation in basic research, the Center for Advanced Pain Studies will recruit new staff in medicinal chemistry, bioengineering and neuroscience to build the drug development platforms needed to create cures for pain disorders. A core facility for translational pain research will be established that will turn the Center's ongoing collaboration with the Southwest Transplant Alliance into the most technologically advanced target identification engine by using human neurons recovered from organ donors. Functional assays developed at this core facility will enable target identification directly in human pain sensing neurons completely independent of animal models. Therapeutic development scientists will work directly with pain scientists to advance these new pain targets, develop screening platforms, and discover new drugs. Commercialization experts will accelerate how we move therapeutics to the clinic. The activity catalyzed by the continued growth of the Center for Advanced Pain Studies will transform North Texas into a world-leader in creating tomorrow's non-opioid pain medicines. It will also be an economic engine by attracting new biotech investment and creating jobs at UT Dallas and in the private sector that will expand around North Texas.

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

While there has been no prior funding source for CAPS, UT Dallas has earned significant federal support from the NIH that demonstrates expertise in fundamental research capacity in this area.

(5) Formula Funding:
This program generates no formula funding.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The creation of highly effective cures for pain addresses a major societal issue facing Texas and the nation. This Center has been the most successful research unit in the world in advancing basic science discoveries towards therapeutics for pain treatment, but much more can be achieved. The impact of not funding will be the lost opportunity to capitalize on the Center capabilities and momentum that will benefit the Texas economy and turn North Texas into a leading biotech hub for neurotherapeutics research and development.

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

The typical drug discovery to clinical deployment cycle is approximately 15 years; however, with this non-formula item support, the Center aims to cut the time nearly in half. Funding is needed on a permanent basis to fully realize the promise and impact of this effort.

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

The Center for Advanced Pain Studies will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress. Funding is needed on a permanent basis if the program is to be continued.

(12) Benchmarks:

2028 Staff recruitment and facility implementation. Establish academic/industry advisory board
2028 Identify pain targets and launch drug discovery efforts
2029 Additional staff recruitment and completion of state-of-art human tissue core facility with Southwest Transplant Alliance
2029 Composition of matter intellectual property filings. Establish TX-based private sector partners/create spinouts for development

(13) Performance Reviews:

The Center’s performance will be reviewed annually by university leadership with input from the Center advisory board

PTSD Innovations

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$6,000,000

(2) Mission:

Trauma and mental illness exert an immense burden on Texans, affecting the economy, the medical system, and families. More than 1,000,000 Texans meet the criteria for post-traumatic stress disorder (PTSD). PTSD exacts an outsized economic burden, estimated at $18B per year in Texas alone, and is linked to increased risk for suicide. PTSD has an incalculable impact on the lives of individuals and their families, many of whom are servicemembers, veterans, and first responders. Currently, there are no consistently effective treatments for many mental health disorders, including PTSD. The multidisciplinary team at the Texas Biomedical Device Center (TxBDC) at UT Dallas combines science, engineering and medicine to develop new and improved treatments for neurological disorders.

PTSD Innovations is advancing a novel therapy developed at UT Dallas for chronic, treatment-resistant PTSD that allows use of next-generation technology at home. These innovations significantly reduce patient burden by expanding therapy options for veterans, servicemembers, and rural communities with limited access to clinical resources. Undergraduate and graduate students participating in this work are learning the skills and innovations needed to be contributors in the emergent biomedical technology economy of Texas. The work of TxBDC is positioning Texas as a world leader in biomedical technology for mental health.

(3) (a) Major Accomplishments to Date:

Over the past year, TxBDC has made significant progress in advancing this novel treatment for PTSD. A joint clinical trial between UT Dallas, UT Austin, and Baylor Scott & White has effectively treated chronic, treatment-resistant PTSD at a rate more than double that of current gold-standard therapies. The outcomes of this study positions researchers in Texas to lead a large Phase 3 trial to gain FDA approval for this therapy and enable access to people with PTSD in Texas and across the US.

A key aspect of translational research at UT Dallas is the entrepreneurial nature of its investigators and the real economic impact of its technologies. For example, the UT Dallas spinout company Mobia Medical, Inc. licensed the TxBDC technology for stroke and has now delivered it to over 1,000 patients all over the United States. These successes point to the unique nature of technology development at UT Dallas, in which health technologies are advanced to the marketplace to provide real benefits for Texans.

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

The anticipated accomplishments in the next two years reflect the maturation of this technology into a viable clinical product. The benchmarks for this funding period are focused on initiating the critical Phase 3 trial and working towards expanding access to rural and underserved communities, particularly veterans. Specifically, the University will recruit additional clinical, scientific, and engineering talent to TxBDC and establish contracts with clinical partners. To support technology translation, the University will gain the necessary local and federal regulatory approvals for a large clinical trial, initiate the clinical trial at multiple sites across Texas, and maintain regulatory approvals over the course of the study.

TxBDC will evaluate the delivery of therapy as part of the trial, document improvements in measures of mental health in individuals receiving therapy and evaluate the adoption of a telehealth-based implementation of the therapy to expand access to Texans in rural areas. To support these research efforts, the University will also develop a program to increase access to biomedical device and technology training, expand intellectual property filings, develop partnerships with private sector industrial partners in Texas, and spin out at least one company.

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

PTSD therapy was received from DARPA and the Department of War.

(5) Formula Funding:
This initiative receives no formula funding.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Mental health disorders such as PTSD pose significant burdens to afflicted individuals and their families. More than 1,000,000 Texans meet the criteria for PTSD, and fewer than 6% of these individuals receive effective treatment. Consequently, the burden of PTSD on the Texas economy has reached an estimated $18 billion, driven by direct healthcare costs and missed work. The creation and deployment of effective technologies to treat PTSD addresses a major societal issue facing Texas and the nation. Alternatively, the impact of not funding this exceptional item is two-fold: (1) the significant health burden of PTSD remains unaddressed, and (2) the economic value of creating effective biomedical technology for the market is lost.

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

The typical technology development to clinical deployment cycle is approximately 20 years; however, with this funding, the Center aims to cut the time nearly in half. TxBDC is using the leveraged state funding to eventually develop a sustaining, externally funded model to ensure continued success and progress.

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

Funding is needed on a permanent basis if the program is to be continued.

(12) Benchmarks:

2028 Recruit staff and set up contracts with clinical partners for a large clinical trial
2028 Gain federal and local regulatory approval
2028 Finalize a trial infrastructure to support a large multisite study
2028 Assemble feedback and implement recommendations from the expert advisory board
2029 Additional staff recruitment and initiation multisite clinical validation efforts
2029 Deliver PTSD therapy at multiple sites across Texas as part of the clinical trial
2029 Validate improvement in mental health outcomes
2029 Document feasibility of telehealth delivery of PTSD therapy
2029 Broaden training to ensure a steady biomedical technology workforce pipeline for Texas
2029 Document continuing FDA approval of the pivotal study

(13) Performance Reviews:

The PTSD Innovations initiative performance will be reviewed annually by university leadership, with input from an advisory board. Assessments will verify that project progress is adhering to the benchmarks outlined above.