
AVAILABLE UNIVERSITY FUND ADDITIONAL REPORTING REQUIREMENTS – QUARTERLY

February 2017



**Prepared by
The University of Texas System
Office of the Controller**

**Report to the Legislative Budget Board and Governor
Pursuant to Rider No. 7 (b) to Available University Fund Appropriations
HB 1, 84th Legislature, Regular Session, Page III-63**

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For questions concerning this report, contact:
U. T. System Office of the Controller
512.499.4527

RIDER NO. 7 (B) TO AVAILABLE UNIVERSITY FUND APPROPRIATION

The text of Rider No. 7(b) to the Available University Fund Appropriation (Page III-63) in House Bill 1, 84th Legislature, Regular Session (GAA), is as follows:

“7. Reporting Requirements for System Office Operations and System Initiatives.

- b. Additionally, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than February 28, May 31, and August 31 of each fiscal year an update of any changes to the information reported in subsection (a), including:
 - (1) Expenditure amounts to date for the current fiscal year for each activity, including object of expense detail;
 - (2) Updated Available University Fund allocations to system office operations and system initiatives for the current and two future fiscal years (projected), including any new activities and changes to existing activities, and an explanation for those changes;
 - (3) A summary of any actions taken by the Board of Regents since the most recent report that relate to system office operations or system initiatives; and
 - (4) Any additional information requested by the Legislative Budget Board. ”

QUARTERLY REPORTING - SYSTEM OFFICE AND SYSTEM INITIATIVES

EXPENDITURE AMOUNTS TO DATE

Expenditure amounts to date for The University of Texas System Administration (U. T. System Administration) reflects information from September 1, 2016, to January 31, 2017.

Information reported in both System Office Operations and System Initiatives includes Available University Fund (AUF) support and maintenance allocations along with other sources of funds labeled as “institutional funds”. Amounts reported as institutional funds reflect expenditures from sources other than the AUF and include revolving funds expended related to operations, with the exception of claims and related costs for insurance funds managed by U. T. System Administration. The revolving funds presented would normally be eliminated as part of the annual financial report (AFR) preparation process and represent a difference in presentation between this analysis and amounts in the AFR. There may be additional differences between the AFR and this report for activities (e.g. the Lone Star Stroke network) which are not related to System Office Operations or System Initiatives and are not funded with AUF appropriations.

For a detailed description of the purpose and authority for each reported activity, please refer to the AUF report or the annual AUF additional reporting requirements.

UPDATED AUF ALLOCATIONS TO SYSTEM OFFICE OPERATIONS AND SYSTEM INITIATIVES

Updated AUF allocations to date reflect information from September 1, 2016, to February 8, 2017, the date of the regularly scheduled U. T. System Board of Regents meeting for February.

New allocations to System Office Operations and U. T. System Initiatives

At the direction of Chancellor McRaven, the University of Texas System Administration (System) implemented a process to review the status of 40 current projects, with the goal of re-prioritizing funds to address higher priority activities that are either core to the System role of oversight and coordination or that will benefit U. T. Austin. These activities largely center around the Chancellor’s Quantum Leaps. All projects that were reviewed had previously been authorized by the Board of Regents, including some as early as 2008, and were funded by various sources, including the Available University Fund (AUF). As a result of the review process, all of part of the budgets of 16 projects were reprioritized, including \$28.5 million of AUF. The Board of Regents ratified this reprioritization in its November 2016 meeting.

At the November 2016 meeting, the Board of Regents ratified the re-prioritization of project, which resulted in reallocating AUF funding in support of the Chancellor’s Quantum Leaps (QL). A total of \$13,793,988 of Available University Fund (AUF) was immediately repurposed in support of the projects outlined below:

Name	Allocation	Description
Project Management	\$ 635,411	Overall management and tracking of the QL projects
Texas Prospect Initiative	\$ 1,832,968	Includes Education and Learning Analytics (\$1.5M request sent to LBB 11/22/16) and internal Dual Credit study by Academic Affairs/Office of Strategic Initiatives
The American Leadership Program	\$ 456,307	Internal for UT System leadership program run by Office of Academic Affairs
Enhancing Fairness and Opportunity	\$ 105,802	Gender pay equity and “Rooney rule” regarding hiring
Leading the Brain Health Revolution	\$ 15,000	Miscellaneous travel related to these activities
The UT Network for National Security	\$ 10,000,000	Funding for UT Austin (\$10M request sent to LBB 9/14/16)
UT System Expansion in Houston	\$ 525,000	Costs related to study on proposed uses of new Houston land.
Student Success	\$ 223,500	Development of a student success framework
TOTAL	\$ 13,793,988	

The remaining balance of \$14,741,431 remains unallocated. Of the above \$13.8 million identified to Quantum Leaps, \$11.16 million has been transferred to UT Austin for their use and was included in AUF Rider 8 notifications to the LBB. It is our belief that the balance of the funds is not for “System Initiatives” but rather a part of normal System “support and maintenance” as these activities are core to the System role of oversight and coordination.

**RIDER 7(B)(1) - EXPENDITURE AMOUNTS TO DATE FOR THE CURRENT FISCAL
YEAR (FY 2017) FOR EACH ACTIVITY, INCLUDING OBJECT OF EXPENSE DETAIL**

The University of Texas Administration - System Office Operations
Report of Expenditure Activity - September 1, 2016 to January 31, 2017

		Board of Regents	System Administration
Method of Finance:			
011	Available University Fund	\$ 1,154,945.68	\$ 46,077,397.14
	Institutional Funds	104,765.11	54,085,472.92
	Total Method of Finance	<u>\$ 1,259,710.79</u>	<u>\$ 100,162,870.06</u>
Objects of Expense:			
Account # / Name			
1001	Salaries & Wages	\$ 810,053.31	\$ 42,687,479.79
1002	Other Personnel Costs	213,528.57	7,446,900.63
1005	Faculty Salaries (Higher Ed only)	-	-
1010	Prof Salaries - Faculty Equivalent	-	-
2001	Professional Fees & Svcs	35,011.53	7,117,797.78
2002	Fuel & Lubricants	-	81,834.53
2003	Consumable Supplies	2,728.99	102,141.64
2004	Utilities	113.56	402,362.60
2005	Travel	1,988.18	1,049,633.04
2006	Rent - Building	1,252.00	3,430,949.00
2007	Rent - Machine & Other	12,732.40	247,347.46
2008	Debt Service	-	-
2009	Other Operating Expense	182,302.25	35,757,505.36
3001	Client Services	-	424,518.25
5000	Capital Expenditures	-	1,414,399.98
	Total, Objects of Expense	<u>\$ 1,259,710.79</u>	<u>\$ 100,162,870.06</u>
AUF Net Position per Activity			
	Beginning Balance (AUF)	-	20,922,040.17
	Allocations (AUF)	1,154,945.68	46,077,397.14
	Less Lapse (AUF)	-	-
	Less Expenses (AUF)	(1,154,945.68)	(46,077,397.14)
	AUF Net Position - End of Year	<u>\$ -</u>	<u>\$ 20,922,040.17</u>

The University of Texas Administration - System Initiatives
Report of Expenditure Activity - September 1, 2016 to January 31, 2017

		AUF Online and On- campus Enrollment Growth	Clinical Trials Network	Diabetes and Obesity Control	Engineering Initiative	Entrepreneurship Academy	External Audit Function Review
Method of Finance:							
011	Available University Fund	\$ 12,698,185.19	\$ 897,256.20	\$ 1,091,220.28	\$ -	\$ 179,420.86	\$ -
	Institutional Funds	6,245.87	-	-	-	71.05	-
	Total Method of Finance	\$ 12,704,431.06	\$ 897,256.20	\$ 1,091,220.28	\$ -	\$ 179,491.91	\$ -
Objects of Expense:							
Account # / Name							
1001	Salaries & Wages	\$ 2,177,987.74	\$ 9,281.04	\$ -	\$ -	\$ -	\$ -
1002	Other Personnel Costs	315,849.41	1,416.03	-	-	-	-
1005	Faculty Salaries (Higher Ed only)	-	-	-	-	-	-
1010	Prof Salaries - Faculty Equivalent	-	-	-	-	-	-
2001	Professional Fees & Svcs	1,448,011.31	883,974.00	9,432.50	-	30,487.50	-
2002	Fuel & Lubricants	-	-	-	-	-	-
2003	Consumable Supplies	2,442.08	-	-	-	-	-
2004	Utilities	-	-	-	-	-	-
2005	Travel	45,995.57	-	4,757.18	-	3,754.45	-
2006	Rent - Building	-	-	46,802.58	-	-	-
2007	Rent - Machine & Other	-	-	-	-	-	-
2008	Debt Service	-	-	-	-	-	-
2009	Other Operating Expense	3,368,717.80	2,585.13	-	-	145,249.96	-
3001	Client Services	-	-	-	-	-	-
5000	Capital Expenditures	5,345,427.15	-	1,030,228.02	-	-	-
	Total, Objects of Expense	\$ 12,704,431.06	\$ 897,256.20	\$ 1,091,220.28	\$ -	\$ 179,491.91	\$ -
AUF Net Position per Activity							
	Beginning Balance (AUF)	\$ 60,028,575.25	\$ 1,229,761.83	\$ 1,472,079.18	\$ 23,348.27	\$ 2,114,539.80	\$ 30,585.97
	Allocations (AUF)	-	-	-	-	-	-
	Less Lapse (AUF)	(21,076,916.00)	-	-	(23,348.27)	(900,000.00)	(30,585.97)
	Less Expenses (AUF)	(12,698,185.19)	(897,256.20)	(1,091,220.28)	-	(179,420.86)	-
	AUF Net Position - End of Year	\$ 26,253,474.06	\$ 332,505.63	\$ 380,858.90	\$ 0.00	\$ 1,035,118.94	\$ 0.00

The University of Texas Administration - System Initiatives
Report of Expenditure Activity - September 1, 2016 to January 31, 2017

		Horizon Fund	Information Security	Institute for Transformational Learning	New South Texas University Planning (UTRGV)	Oracle Advanced Security	PeopleSoft Remediation	Productivity and Excellence Framework
Method of Finance:								
011	Available University Fund	\$ 1,599,990.20	\$ 1,347,628.11	\$ 654,099.39	\$ 190,436.69	\$ -	\$ 196,385.00	\$ 123,847.38
	Institutional Funds	9,275.41	6,362.45	19,723.64	-	-	-	-
	Total Method of Finance	\$ 1,609,265.61	\$ 1,353,990.56	\$ 673,823.03	\$ 190,436.69	\$ -	\$ 196,385.00	\$ 123,847.38
Objects of Expense:								
Account # / Name								
1001	Salaries & Wages	\$ -	\$ -	\$ 278,870.04	\$ -	\$ -	\$ -	\$ 35,960.63
1002	Other Personnel Costs	-	-	47,664.65	-	-	-	2,747.92
1005	Faculty Salaries (Higher Ed only)	-	-	-	-	-	-	-
1010	Prof Salaries - Faculty Equivalent	-	-	-	-	-	-	-
2001	Professional Fees & Svcs	998.26	-	905.99	190,436.69	-	196,385.00	5,817.90
2002	Fuel & Lubricants	-	-	-	-	-	-	-
2003	Consumable Supplies	-	69.48	363.86	-	-	-	-
2004	Utilities	-	-	-	-	-	-	-
2005	Travel	4,670.32	576.99	2,762.36	-	-	-	4,551.60
2006	Rent - Building	-	-	1,010.00	-	-	-	-
2007	Rent - Machine & Other	-	-	1,830.00	-	-	-	-
2008	Debt Service	-	-	-	-	-	-	-
2009	Other Operating Expense	1,603,597.03	1,347,233.37	340,416.13	-	-	-	74,769.33
3001	Client Services	-	-	-	-	-	-	-
5000	Capital Expenditures	-	6,110.72	-	-	-	-	-
	Total, Objects of Expense	\$ 1,609,265.61	\$ 1,353,990.56	\$ 673,823.03	\$ 190,436.69	\$ -	\$ 196,385.00	\$ 123,847.38
AUF Net Position per Activity								
	Beginning Balance (AUF)	\$ 15,237,592.99	9,286,833.73	\$ 17,685,582.37	\$ 190,436.69	\$ 11,216.22	\$ 5,572,011.71	\$ 867,953.50
	Allocations (AUF)	-	-	-	-	-	-	-
	Less Lapse (AUF)	-	-	-	-	(11,216.22)	-	-
	Less Expenses (AUF)	(1,599,990.20)	(1,347,628.11)	(654,099.39)	(190,436.69)	-	(196,385.00)	(123,847.38)
	AUF Net Position - End of Year	\$ 13,637,602.79	\$ 7,939,205.62	\$ 17,031,482.98	\$ 0.00	\$ (0.00)	\$ 5,375,626.71	\$ 744,106.12

The University of Texas Administration - System Initiatives
Report of Expenditure Activity - September 1, 2016 to January 31, 2017

		Proteomics		Regents Outstanding					
		Research Core	Public Health	Teaching Award (UT	Research Experts		Strength in	Texas FreshAIR	
		Infrastructure	Initiative	Austin)	Data Warehouse	Spend Analytics	Numbers	Program	
Method of Finance:									
011	Available University Fund	\$ (39,486.78)	\$ 760,115.20	\$ 82.28	\$ 1,194,832.06	\$ 475,698.39	\$ -	\$ 94,936.80	
	Institutional Funds	37,846.41	11,303.57	-	-	-	-	-	
	Total Method of Finance	\$ (1,640.37)	\$ 771,418.77	\$ 82.28	\$ 1,194,832.06	\$ 475,698.39	\$ -	\$ 94,936.80	
Objects of Expense:									
Account # / Name									
1001	Salaries & Wages	\$ 30,535.71	\$ 8,558.70	\$ -	\$ 65,416.70	\$ 25,896.56	\$ -	\$ -	
1002	Other Personnel Costs	5,259.58	1,522.74	-	11,282.26	4,551.84	-	-	
1005	Faculty Salaries (Higher Ed only)	-	-	-	-	-	-	-	
1010	Prof Salaries - Faculty Equivalent	-	-	-	-	-	-	-	
2001	Professional Fees & Svcs	-	322.40	82.28	282.80	96,097.65	-	1,427.12	
2002	Fuel & Lubricants	-	-	-	-	-	-	-	
2003	Consumable Supplies	-	1,904.12	-	-	-	-	710.36	
2004	Utilities	-	-	-	-	-	-	-	
2005	Travel	-	-	-	-	-	-	2,585.11	
2006	Rent - Building	-	-	-	-	-	-	13,805.00	
2007	Rent - Machine & Other	-	-	-	-	-	-	32,364.40	
2008	Debt Service	-	-	-	-	-	-	-	
2009	Other Operating Expense	(37,435.66)	699,341.81	-	1,117,850.30	349,152.34	-	44,044.81	
3001	Client Services	-	-	-	-	-	-	-	
5000	Capital Expenditures	-	59,769.00	-	-	-	-	-	
	Total, Objects of Expense	\$ (1,640.37)	\$ 771,418.77	\$ 82.28	\$ 1,194,832.06	\$ 475,698.39	\$ -	\$ 94,936.80	
AUF Net Position per Activity									
	Beginning Balance (AUF)	\$ 380,339.90	\$ 4,292,989.92	\$ 3,274,101.39	\$ 2,606,604.42	\$ 6,999,764.38	\$ 792,278.47	\$ 85,920.25	
	Allocations (AUF)	-	-	-	-	-	-	-	
	Less Lapse (AUF)	-	-	(2,965,331.56)	(350,000.00)	-	(792,278.47)	-	
	Less Expenses (AUF)	39,486.78	(760,115.20)	(82.28)	(1,194,832.06)	(475,698.39)	-	(94,936.80)	
	AUF Net Position - End of Year	\$ 419,826.68	\$ 3,532,874.72	\$ 308,687.55	\$ 1,061,772.36	\$ 6,524,065.99	\$ -	\$ (9,016.55)	

The University of Texas Administration - System Initiatives
Report of Expenditure Activity - September 1, 2016 to January 31, 2017

		Transformation in Medical Education Initiative (TIME)	UTRGV Communication and Marketing	Virtual Health Care Network	Clinical Data Network	CONACYT	National Security Network	Education Data Analytics
Method of Finance:								
011	Available University Fund	\$ 749,829.96	\$ 107,515.97	\$ 415,218.74	\$ 93,346.22	\$ 31,966.12	\$ 10,000,000.00	\$ 1,162,220.00
	Institutional Funds	-	-	-	\$ -	\$ -	\$ -	\$ -
	Total Method of Finance	\$ 749,829.96	\$ 107,515.97	\$ 415,218.74	\$ 93,346.22	\$ 31,966.12	\$ 10,000,000.00	\$ 1,162,220.00
Objects of Expense:								
Account # / Name								
1001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-	-	-	-	-
1005	Faculty Salaries (Higher Ed only)	-	-	-	-	-	-	-
1010	Prof Salaries - Faculty Equivalent	-	-	-	-	-	-	-
2001	Professional Fees & Svcs	-	22,895.97	-	-	-	-	-
2002	Fuel & Lubricants	-	-	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-	-	-
2004	Utilities	-	-	-	-	-	-	-
2005	Travel	-	-	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-	-	-
2007	Rent - Machine & Other	2,562.00	-	-	-	-	-	-
2008	Debt Service	-	-	-	-	-	-	-
2009	Other Operating Expense	747,267.96	84,620.00	415,218.74	93,346.22	31,966.12	10,000,000.00	1,162,220.00
3001	Client Services	-	-	-	-	-	-	-
5000	Capital Expenditures	-	-	-	-	-	-	-
	Total, Objects of Expense	\$ 749,829.96	\$ 107,515.97	\$ 415,218.74	\$ 93,346.22	\$ 31,966.12	\$ 10,000,000.00	\$ 1,162,220.00
AUF Net Position per Activity								
	Beginning Balance (AUF)	\$ 2,661,663.02	\$ 2,400,893.68	\$ 10,581,833.98	\$ 12,400,000.00	\$ 5,000,000.00	\$ -	\$ -
	Allocations (AUF)	-	-	-	-	-	10,000,000.00	1,162,220.00
	Less Lapse (AUF)	-	-	-	-	-	-	-
	Less Expenses (AUF)	(749,829.96)	(107,515.97)	(415,218.74)	(93,346.22)	(31,966.12)	(10,000,000.00)	(1,162,220.00)
	AUF Net Position - End of Year	\$ 1,911,833.06	\$ 2,293,377.71	\$ 10,166,615.24	\$ 12,306,653.78	\$ 4,968,033.88	\$ -	\$ -

AUF Rider 8 – Notifications to the Legislative Budget Board



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.

Office of the Chancellor
601 Colorado Street
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September 14, 2016

Ms. Ursula Parks
Director, Legislative Budget Board
Robert E. Johnson Building
1501 North Congress, Fifth Floor
Austin, Texas 78701
INTERAGENCY MAIL

Dear Ms. Parks:

Pursuant to Rider 8 of the current General Appropriations Act (House Bill 1 from the 84th Regular Legislative Session at Page III-63), The University of Texas System is providing advanced notification for the proposed System Initiative funded with Available University Fund (AUF):

U. T. System: \$10,000,000 from the Available University Fund to U. T. Austin to provide services and resources in support of the U. T. National Security Network.

While it is not required for the U. T. System Board of Regents to take action on this item based on our Budget Rules and Procedures, it is our desire to provide the Legislative Budget Board with a 30-day advanced notification of this proposed action. Funding for this initiative will begin with an initial allocation of \$1,000,000 with the remaining balance of \$9,000,000 expected to be allocated in November 2016. Additional details regarding this item are attached.

If you have any questions about this notification or would like to discuss if further, please contact me.

Sincerely,

David E. Daniel
Deputy Chancellor

DED/jlb

c: Chancellor William H. McRaven
Executive Vice Chancellor Scott C. Kelley
Executive Vice Chancellor Steven W. Leslie
Executive Vice Chancellor Raymond S. Greenberg
Vice Chancellor and General Counsel Daniel H. Sharporn
Vice Chancellor Barry R. McBee ✓
Associate Vice Chancellor – Controller and Chief Budget Officer Randy Wallace
General Counsel to the Board Francie A. Frederick



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.

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GOWENS
J. Pool
D. Hernandez
U.P.

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November 22, 2016

Ms. Ursula Parks
Director, Legislative Budget Board
Robert E. Johnson Building
1501 North Congress, Fifth Floor
Austin, Texas 78701
INTERAGENCY MAIL

Dear Ms. Parks:

Pursuant to Rider 8 of the current General Appropriations Act (House Bill 1 from the 84th Regular Legislative Session at Page III-63), The University of Texas System is providing advanced notification for a proposed initiative funded with Available University Fund (AUF):

U. T. System: \$1,500,000 from the AUF for the Education and Learning Analytics project in support of the U. T. System Texas Prospect Initiative. The allocation includes \$1,162,220 for a contract with The University of Texas at Austin to provide educational data analytics services and resources with the balance to be utilized by U. T. System for similar purposes.

While it is not required for the U. T. System Board of Regents to take action on this item based on their Budget Rules and Procedures, it is our desire to provide the Legislative Budget Board with the advance notification of this proposed action. A budget with additional details regarding this item is attached. If you have any questions about this notification or would like to discuss it further, please contact me.

Sincerely,

David E. Daniel
Deputy Chancellor

DED/jlb

c: Chancellor William H. McRaven
Executive Vice Chancellor Scott C. Kelley
Executive Vice Chancellor Steven W. Leslie
Executive Vice Chancellor Raymond S. Greenberg
Vice Chancellor and General Counsel Daniel H. Sharporn
Vice Chancellor Barry R. McBee
Associate Vice Chancellor – Controller and Chief Budget Officer Randy Wallace
General Counsel to the Board Francie A. Frederick

Attachment

Program:	System Initiative
Activity Name:	Education and Learning Analytics
AUF Allocation:	\$1,500,000
Description:	<p>The Education and Learning Analytics project will improve the college readiness of the student pipeline by establishing large data sets and employing advanced computer analytics to predict and impact educational outcomes. The project will attempt to elicit improved, actionable insights into public education outcomes and students' learning behaviors, from birth to career-profession, using the most comprehensive set of data sources possible that can be responsibly gathered and ethically analyzed.</p> <p>IN SCOPE</p> <ul style="list-style-type: none"> • Development of the most powerful educational data set ever assembled, fusing information from birth to career, by integrating individual data from childhood, K-12, college, and career. Data sources will need to be determined as part of the project • Assessment of ethical implications of proposed work • Development of predictive analytic models from the perspective of one of the most accomplished group of modeling experts in the world, i.e., scientists at Los Alamos National Laboratory (LANL), in collaboration with educational researchers at U. T. Austin • Analysis of data and models to determine whether we will be able to provide specific, individualized, trusted, actionable options for students and their parents (as well as teachers and other school officials) on what can be done to improve educational outcomes, readiness for college, and ultimately career readiness • Research into commercialization options based on findings from feasibility study • Identification of project team for future phases, if applicable

State Authority	Texas Constitution - Article 7, Section 18
State Authority	Education Code Section 65 & Section 51.353

	FY 2017 Budget	FY 2018 Estimated	FY 2019 Estimated	FY 2020 Estimated	FY 2021 Estimated
Method of Finance:					
011 Available University Fund	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -
Objects of Expense:					
1001 Salaries & Wages	-	-	-	-	-
1002 Other Personnel Costs	-	-	-	-	-
1005 Faculty Salaries (Higher Ed only)	-	-	-	-	-
1010 Prof Salaries - Faculty Equivalent	-	-	-	-	-
2001 Professional Fees & Svcs	-	-	-	-	-
2002 Fuel & Lubricants	-	-	-	-	-
2003 Consumable Supplies	-	-	-	-	-
2004 Utilities	-	-	-	-	-
2005 Travel	-	-	-	-	-
2006 Rent - Building	-	-	-	-	-
2007 Rent - Machine & Other	-	-	-	-	-
2008 Debt Service	-	-	-	-	-
2009 Other Operating Expense	1,500,000.00	-	-	-	-
3001 Client Services	-	-	-	-	-
5000 Capital Expenditures	-	-	-	-	-
Total, Objects of Expense	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -
Full-Time-Equivalents (FTEs)	0.0	0.0	0.0	0.0	0.0

Additional Information:	\$1,162,220 of AUF funding to be transferred to UT Austin in support of a contract for services. The remainder will be utilized by U. T. System Administration for related purposes.
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Program:	System Initiative
Activity Name:	UT National Security Network (NSN)
AUF Allocation:	\$10,000,000

Description:	The University of Texas at Austin will provide services and resources for UT National Security Network (NSN). The initial scope of work will focus on: 1) Convening national conferences and meetings to discuss national security issues and begin to position the UT NSN as the go-to entity for thought leadership on national security issues. 2) Engaging other UTS campuses and bringing together faculty, staff, and scholars with interest and expertise in national security to form a network of national security researchers, students and potential leaders. 3) Identifying focus areas where UTS faculty, staff and students can positively impact the state's and nation's security interest. 4) Bringing together people to address the most vexing national security problems. 5) As the network is formed that comprises the UT NSN, conduct planning exercises for convening world forums and writing, discussing, debating and presenting national security solutions. 6) Engage leaders and organizations in Washington DC and elsewhere.
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State Authority	Texas Constitution - Article 7, Section 18
State Authority	Education Code Section 65 & Section 51.353

	FY 2017 Budget	FY 2018 Estimated	FY 2019 Estimated	FY 2020 Estimated	FY 2021 Estimated
Method of Finance:					
011 Available University Fund	<u>\$ 10,000,000.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Objects of Expense:					
1001 Salaries & Wages	-	-	-	-	-
1002 Other Personnel Costs	-	-	-	-	-
1005 Faculty Salaries (Higher Ed only)	-	-	-	-	-
1010 Prof Salaries - Faculty Equivalent	-	-	-	-	-
2001 Professional Fees & Svcs	-	-	-	-	-
2002 Fuel & Lubricants	-	-	-	-	-
2003 Consumable Supplies	-	-	-	-	-
2004 Utilities	-	-	-	-	-
2005 Travel	-	-	-	-	-
2006 Rent - Building	-	-	-	-	-
2007 Rent - Machine & Other	-	-	-	-	-
2008 Debt Service	-	-	-	-	-
2009 Other Operating Expense	10,000,000.00	-	-	-	-
3001 Client Services	-	-	-	-	-
5000 Capital Expenditures	-	-	-	-	-
Total, Objects of Expense	<u>\$ 10,000,000.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Full-Time-Equivalents (FTEs)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Additional Information:	AUF funding to be transferred to UT Austin.
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