
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2020 AND 2021



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

THE UNIVERSITY OF TEXAS AT AUSTIN

August 2018

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Schedules Not Included

Agency Code: 721	Agency Name: The University of Texas at Austin	Prepared By:	Date: July 2018	Request Level: Baseline
<p>For the schedules identified below, the University of Texas at Austin either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2020-21 biennium.</p>				
Number	Name			
Part 3.C	Rider Appropriations and Unexpended Balances Report			
Part 5	Capital Budget			
Part 6.B	Current Biennium One-Time Expenditure Schedule			
Part 6.C	Federal Funds Supporting Schedule			
Part 6.D	Federal Funds Tracking Schedule			
Part 6.E	Estimated Revenue Collections Supporting Schedule			
Part 6.F	Advisory Committee Supporting Schedule			
Part 6.J	Behavioral Health Funding Schedule			
Part 7	Administrative and Support Costs			

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Introduction.

The University of Texas at Austin (“UT Austin” or “The University”) is the flagship university for this state. As the state’s pre-eminent institution of higher education, UT Austin has a deep responsibility to the people of Texas and to their elected representatives in the Texas Legislature to fulfill its constitutional directive to be and remain a “University of the first class.”

The University’s primary mission is to contribute to the advancement of society through teaching, research, creative activity, scholarly inquiry and the development and dissemination of new knowledge, including the commercialization of University discoveries. As President Gregory L. Fenves has recently articulated, The University fulfills this mission by identifying promising students and unlocking their potential, conducting first-class research with the best possible faculty and research scientists and, most recently, contributing to the innovation of health care through the addition of the Dell Medical School in Austin. These three principles and others contribute to a more educated, intellectual, competitive and vibrant Texas, which in turn has changed the world.

The continued and continuing importance of UT Austin’s mission is more relevant now than ever before in the state’s history. In previous centuries Texas’ strengths were largely attributable to its natural resources, oil and gas in particular. Of course, oil and gas production is responsible for the Permanent University Fund, a crucial source of funding that has enabled UT Austin to achieve national and international pre-eminence. However, Texas faces new challenges as it seeks to compete on a world stage in the 21st century. As capital has become increasingly mobile and intellectual, creative and technological innovations now transcend geographic boundaries, there is an increased emphasis on developing an educated workforce that can identify and innovatively solve the problems of tomorrow and create value for the future — workers for jobs that do not currently exist.

UT Austin is — and must remain — a leader in educating the students who will go on to excel in the jobs of tomorrow, discover the knowledge that will form the basis for rapid changes in the economy, and transform health care to provide higher quality and better outcomes. These goals are essential for our state to continue to grow and prosper in this competitive landscape.

It is doing so through new approaches to teaching, such as the School of Design and Creative Technologies, that leverage academic disciplines and private sector partnerships to prepare students for today’s workforce. It is doing so through grand challenges such as “Planet Texas 2050,” which has brought together researchers from across The University to prepare the state for a large population growth and a wide range of challenges it will face during the next three decades. The University’s new approaches to solving problems and research collaborations are helping Texas draw game-changing funding and partnerships, such as a \$1.1 billion U.S. Navy contract for UT’s Applied Research Laboratory and the brand-new Army Futures Command, which the U.S. Army located in Austin to facilitate collaboration with UT faculty members, researchers, and students.

Appropriate state funding is vital for the state’s flagship university to maintain this leadership role and continue to move Texas forward.

Formula Funding: General Academics.

By almost any measure, UT Austin is operating more efficiently today than it ever has in its 135-year history. With regard to graduation rates, which are perhaps the most important metric by which to judge an institution of higher education, UT Austin has a six-year graduation rate of 86%. Four-year graduation rates have increased from 51% in 2011 to 66% in 2017. The increase in graduation rates has been especially dramatic for first-generation students, students of color and Pell-grant-eligible students.

In addition to benefiting thousands of students and their families, this increase in graduation rates is one of the largest improvements in institutional performance — over such a short period of time — in American higher education.

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For a student, fewer years in school means a more affordable education, less student debt and a quicker pathway to the workforce. For UT Austin and the State of Texas, increased graduation rates mean a more efficient operation at The University, so that we can admit nearly 1,000 additional freshmen every year compared with six years ago. These additional freshmen increase access to The University without increasing the costs associated with added capacity.

UT Austin also excels in other areas. Retention rates have increased during the past five years, with the gaps shrinking between students from different economic backgrounds. The University retains 95% of students continuing after one year and 92% of students continuing after two years. Furthermore, recent data reveal the value of a UT Austin degree to our graduates: nearly one-half of the UT students who graduated in the early 2000s, who came from families in the lowest income quintile, are earning at least twice the amount their families earned.

UT Austin has also been successful in attracting significant research dollars and opportunities to Texas. Our high-priority interdisciplinary research efforts include culture and society, energy, the physical environment, health, neuroscience, engineering technology and computation, and large data-intensive systems. For example, UT Austin was awarded \$1.18 billion in sponsored research and \$36.5 million in licensing of University technology over the previous two years. The University will continue to seek and generate additional external research funding in the years ahead and enhance technology transfer and commercialization.

These accomplishments were made possible in large part by the stable and long-term investment that the Legislature makes in UT Austin through formula funding. This funding is the lifeblood of higher education funding in Texas, and it is a key to UT Austin's success.

However, as was discussed earlier this year with the Joint Interim Committee on Higher Education Formula Funding, despite these successes, UT Austin receives fewer formula funding dollars today than it did in 2011, not counting for inflation. At least three interrelated factors account for this overall decrease:

- First, the current formula emphasizes weighted semester credit hours, which have increased statewide over the years and are expected to rise in the future;
- Second, increases in State appropriations for the formulas since 2011 have been outpaced by the increase in these weighted semester credit hours, meaning colleges and universities receive less for every semester credit their students complete; and
- Finally, The University is a mature institution that has made a policy decision not to grow its overall enrollment, but instead to graduate more students in less time, thus freeing up capacity for more incoming students.

The end result of these three dynamics has meant an overall reduction in formula support to UT Austin during the past five years. General Revenue formula funding provided in the 2018-19 biennium was \$30.9 million below amounts provided in 2016-17 and \$16.9 million below 2014-15 funding levels. The 85th Legislature generously provided hold-harmless support to mitigate decreases in formula funding in the 2018-19 biennium, and The University used a portion of this amount to offset these reductions. However, the formulas, acting alone, have operated to decrease funding over the years even as we are graduating more students than ever.

Accordingly, while UT Austin has received support from the current formula structure, the current distribution methodology does not reflect the progress that UT Austin has made in key metrics such as graduation rates, retention rates and progress toward degree. For years, UT Austin has consistently met or exceeded the expectations that the people of this state — and their representatives in the Legislature — have placed upon it. By meeting or exceeding these high expectations, UT Austin is often compared with the other top universities across this country. Legislative support is imperative for UT Austin's continued progress for the state and for it to remain competitive with the best in the nation. And whatever the Legislature expects in conjunction with this support, UT Austin will deliver. It always has.

Formula Funding: UT Dell Medical School.

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In 2017 the Texas Legislature for the first time included the new Dell Medical School (“Dell Med”) and The University of Texas Rio Grande Valley’s School of Medicine into the formulas as health-related institutions. This landmark appropriation solidified Dell Med’s place within the medical community and paved the way for new innovations in health care in Central Texas and beyond.

The vision for Dell Med began in May 2012 when the UT System Board of Regents allocated \$25 million annually to UT Austin for a medical school. The Board also pledged \$40 million over eight years for faculty recruiting. Later that year, Travis County voters approved an annual funding of \$35 million for the medical school. The plan from the beginning has been to fund most of the start-up of Dell Med without direct appropriations from the Legislature.

UT Austin pursued authority to offer a medical doctor degree (“MD”) in accordance with the Texas Education Code, and in 2014 the Texas Higher Education Coordinating Board gave its approval. With the degree approval of the THECB, Dell Med welcomed its first class of 50 medical students in 2016 and will graduate its first class of doctors in 2020. Since the startup, Dell Med has also been expanding Graduate Medical Education and increasing the number of residents.

The creation of a new medical school is an expensive endeavor, and UT Austin — with the crucial funding of Travis County residents, the Board of Regents and private donations — worked with outside sources to finance Dell Med’s creation. These external funding sources, in conjunction with the formula funding Dell Med received last session, means that Dell Med can become more self-sustaining more quickly and will not require non-formula support to finance its operations. Moreover, this new health-related formula funding represented an acknowledgement by the Legislature that Texas will need more doctors in the years ahead, as well as that Dell Med’s mission is similar to those of the state’s other public medical schools and therefore should be funded on a comparable basis.

Finally, including Dell Med in the formulas has the added benefits of additional budgetary oversight and accountability that goes along with formula funding, as well as a predictable, stable and reliable funding source for education of medical students — and that UT Austin otherwise has for education of other students — to maintain its operations and raise additional non-appropriated resources.

Non-Formula Support.

During the past biennium, UT Austin received over \$47 million in non-formula support across 15 items. These amounts were supplemented by a one-time total hold-harmless amount of \$55.3 million, \$24.4 million of which was directed by President Fennes to non-formula and trustee items. As with many institutions of higher education, UT Austin has non-formula items that serve a variety of purposes, including research, instructional support, public service and institutional enhancement.

Each of these non-formula items serves a unique purpose and benefits the state as a whole. However, The University has four top-tier, world-class research units that we highlight. These four depend on the seed funding provided by the Legislature as non-formula items:

- The McDonald Observatory, one of the world’s leading centers for astronomical research, teaching and public education and outreach, located in the Davis Mountains of West Texas (“McDonald”);
- The Marine Science Institute, which improves the understanding of the marine environment through rigorous scientific investigations, located in Port Aransas, Texas (“MSI”);
- The Bureau of Economic Geology (“BEG”), which functions as the State Geological Survey of Texas and conducts research focusing on the intersection of energy, the environment and the economy; and
- The University of Texas Institute for Geophysics (“UTIG”), a world leader in expeditionary-scale geophysical research.

Each of these units has a different focus on important scientific endeavors, but they share many similarities. First, because their focus is on research rather than

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instruction, they do not qualify for formula funding because the formulas fund students sitting in classroom seats. Therefore, non-formula support for these units becomes that much more vital.

Second, these units, and the research they perform, is largely entrepreneurial in nature. In other words, the bulk of their budgets are funded from sources other than the State. For example, the money that is allocated by the State to MSI for an MSI faculty member will pay only a portion of that faculty member's salary. The remaining portion of her salary — as well as any amounts necessary for equipment, specialized lab space, graduate student support, additional researchers, etc. — must be paid for by outside research funders. These opportunities come from grants or contracts from other state entities, local entities, the federal government or private sources.

Fortunately, these four research units have been incredibly successful in using the seed money from non-formula funding to attract high-level research opportunities and supporters. In the current fiscal year, the above research units report in excess of \$59 million (\$45 million of which is attributable to BEG and UTIG) from non-General Revenue sources of funding such as federal funds and interagency contracts, as well as from private foundations and industry. These additional dollars generate statewide benefits, including jobs, additional economic activity and other economic benefits. However, these amounts are not givens. These units must compete with public and private institutions from across the country for these research opportunities. The non-formula support these units receive does more than allow them to perform basic operations. It sends the signal to the greater research community that the State of Texas takes these scientific opportunities seriously and will support them with its dollars.

This non-formula support allows these units to compete year-in and year-out. High-level research is not the kind of activity that can be turned on or off, or started, discontinued, and started again. High-level research of the kind and quality that is happening at these four units requires a long-term commitment of resources. It involves significant human capital, expensive equipment and modern facilities. If the support for this kind of work is discontinued or severely curtailed, the research will probably continue at another university in another state that is supporting the basic operations of its research centers. The State of Texas has for years invested significant amounts of money into these four units. Texas — the state and The University — has benefitted from these investments. They should not be lost now.

Put simply, non-formula support serves the same function for these research units that formula support does for the rest of The University, and even more so in the context of research. Just as formula funding is the lifeblood for The University as a general academic and as a health-related institution, non-formula funding provides a baseline level of support that allows these units to be better, more competitive and more innovative than they otherwise would be.

In addition to these research units, UT Austin has non-formula items that enable it to work with high schools, other colleges and universities, educational organizations, and state agencies to provide statewide initiatives that improve students' readiness for and success in college. The OnRamps initiative was designed to expand access to high-quality educational opportunities and accelerate college completion. In 2017-18, OnRamps courses provided through UT Austin and Texas Tech University served 139 high school campuses in 73 districts — reaching a diverse population of more than 10,000 students in urban, suburban and rural neighborhoods across the state at no cost to students or their schools. OnRamps enrollment has more than doubled each year in operation — and is projected to reach more than 30,000 students in the 2018-19 and 2019-20 school years. OnRamps offers a unique professional development and learning component that brings together teachers and faculty members in a facilitated network to enhance teaching quality, and is currently working with five community college districts to improve the design and delivery of dual credit programs.

Non-formula support for college readiness also supports Texas OnCourse, which is led by UT Austin in collaboration with the Tri-Agency Workforce Initiative and multiple colleges, universities, employers and other educational organizations to improve college and career advising in secondary schools. This initiative currently serves more than 8,000 secondary counselors and advisers across the state in an on-demand professional learning platform and online tools launched in September 2017. In 2018-19 and 2019-20, Texas OnCourse will increase the number of counselors, advisers, students and families it serves, with the goal of achieving 100% district

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participation. The initiative will also continue to expand digital resources provided to secondary students and parents to help middle and high school students plan for success in college, career and military service, in line with state HB 5 graduation requirements.

Finally, it is worth noting that on August 25, 2017, one of UT Austin's research units, MSI, sustained extensive damage as a result of Hurricane Harvey. Since that time, UT Austin personnel have been working with representatives of the state and federal governments, including the Texas Department of Emergency Management, the Federal Emergency Management Agency (FEMA), the UT System, the Texas Windstorm Insurance Association and private insurance companies to assess and repair the damage at MSI. As of the time of the LAR submission, the total estimated cost to rebuild is approximately \$45 million to restore MSI to its prior status and harden it against future hurricanes. This amount includes capital reconstruction, infrastructure and student housing, loss of revenue due to business interruption, research equipment replacement, research losses, and other repair and deferred maintenance needs. Insurance, FEMA and other federal reimbursements are still being processed. The Board of Regents has also committed Permanent University Fund allocations to supplement these reimbursements to ensure that all expected costs are covered.

Ten-Percent Reduction Schedule.

UT Austin learned that the \$55.3 million hold-harmless amount that was appropriated by the Legislature to The University was included within its General Revenue (GR) limit for purposes of this request and The University is extremely appreciative for this consideration. With the addition of these hold-harmless funds, UT Austin's GR non-formula limit amounts to \$103.6 million, 10% of which is \$10.4 million.

As instructed, UT Austin has prepared its ten-percent reduction schedule in four parts, with each one outlining 2.5% reductions to UT Austin's GR limit. Because the ten-percent reduction is \$10.4 million, each of the four parts describes a reduction in the amount of \$2.6 million.

Each of the four 2.5% reduction increments proposed by The University would reduce the Readiness item by \$2.6 million. The Readiness item received close to \$16 million in the last biennium. Accordingly, if The University's 10% proposal were to be fully adopted — and nothing else changed — the Readiness item would be reduced to approximately \$5.6 million.

UT Austin understands that the pressures on the State's budget necessarily require the prioritization of some items over others. A core function of The University is to promote and conduct high-level research at world-class facilities. The recommendations included within this reduction proposal emphasize The University's ability to continue the work and research at McDonald, MSI, BEG and UTIG. This research generates millions of dollars in grants and contracts, as well as jobs in and throughout Texas, and enables The University to continue as a world leader in the fields of astronomy, ocean science, energy, natural hazards, water, land use, geology and geophysics. Therefore, if reductions to non-formula support became necessary, The University would propose that they happen elsewhere within The University's non-formula support.

The Readiness item originated in 2009, when UT Austin was directed by the Legislature to work in partnership with other Texas institutions of higher education, educational organizations, and state agencies to expand educational opportunities for the state and improve college and workforce readiness. The major programs developed and supported through this item are OnRamps and Texas OnCourse.

If the reduction schedule were to be adopted, the ability of OnRamps to serve students and teachers at no cost to local schools would be severely impacted: costs to participate in these high-quality dual enrollment programs would rise; and scaling of the OnRamps professional development model to advance and support teacher quality would be limited.

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Automated Budget and Evaluation System of Texas (ABEST)

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Funding reductions would also threaten the ability of Texas OnCourse to maintain the technology platform that today is being used by over two-thirds of public school districts in Texas. A key strength of Texas OnCourse is that it provides best-in-class content that reflects current legislative, regulatory, institutional and industry requirements and engages counselors and advisors across the state. State agencies are also increasingly using the OnCourse platform to rapidly deploy high-quality online training to educators and other resources for students and parents at dramatically lower costs than they would have otherwise incurred.

In summary, the biggest consequence of reductions in this item would be limiting the ability of students to efficiently prepare for college and workforce. These programs give tens of thousands of Texas students a head start in terms of high-quality credit hours earned and college and career preparedness.

New Funding.

Because of the instructions to include the hold-harmless appropriation from last session into The University's GR limit, The University is not requesting additional funding (other than in connection with a tuition revenue bond, discussed in more detail below).

Pursuant to instructions, UT Austin includes the \$55.3 million in its baseline submission. The institution's request includes allocations for all non-formula support at the four research units described above — McDonald, MSI, BEG and UTIG — back to their 2016-17 funding levels. Additionally, the pass through trustee funds appropriated for the Darrell K Royal Alzheimer's Initiative are prepared at 2016-17 funding levels. Remaining non-formula support items are prepared at the 2018-19 funding levels appropriated by the 85th Legislature. The institution has allocated the remainder of the funding to the Institutional Enhancement Strategy and proposes to use the funds for instructional and academic support, supplementing amounts appropriated to The University through the general academic institution formulas, which as described earlier have been declining for UT Austin.

Additionally, the Texas Research University Fund (TRUF) was reduced by \$9 million in the 2018-2019 biennium. This funding is critical core funding similar to formula funding to promote research capacity. Accordingly, The University would use baseline funds to restore previous reductions to TRUF and to ensure excellence in instruction and research.

Finally, the only new request that UT Austin would make would be to request \$100 million in Tuition Revenue Bonds, with debt service of \$8.7 million per year for the renovation of the J.T. Patterson Labs Building. The building is home to the Department of Integrative Biology, one of the top ranked departments at The University. The Department of Integrative Biology is home to faculty and research scientists working on a wide range of biology research ranging from the smallest scale of proteins to individual organisms, populations, and entire ecosystems. The current research laboratory building is in need of significant renovation due to age and the obsolete condition of the labs. Renovation will also continue the transformation of the College of Natural Sciences into a multidisciplinary program-based organization and biological sciences research hub. The renovation will provide flexible, modern laboratory spaces and provide new mechanical infrastructure to support the research mission of the college. These improvements will, in turn, improve their ability to attract top graduate students, recruit and retain talented faculty members, and facilitate scientific advances to benefit Texas and the nation.

Background Checks.

The University conducts criminal background checks on applicants for vacant security-sensitive positions on a post-offer/pre-hire basis pursuant to Section 51.215 of the Education Code as amended. Because of ease of access to students, The University has declared all of its positions as security-sensitive.

Conclusion.

The University of Texas at Austin is dedicated to transforming the state through education and research. Continued support from the Legislature is necessary for us to

Administrator's Statement

8/1/2018 9:37:04AM

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accomplish this and will enable us to continue to focus on our key priorities.

It will allow The University to prepare talented students; to support faculty members, who lead world-changing research and dedicate themselves to teaching and mentorship; and to commit to serving communities and fostering relationships throughout the state and beyond.

Texas is the fastest-growing state in the U.S., and UT Austin is its flagship public research university. Our vibrant futures are linked. But the impact of both our state and our university have always reached far beyond our campus and the cities and towns that comprise our state. As Texans, we are influencers. We are leaders. Our work, our ideas, our plans and visions create change and opportunity that permeates the entire nation and the world. Our alumni start businesses, create jobs and perform the work that drives our society. Our faculty members and research scientists make discoveries and transform knowledge and understanding for the benefit of all people. And our students carry the torch forward, preparing to build a future that is filled with opportunity. Our continued partnership with the Texas Legislature will continue to make all of this possible so that Longhorns can continue to change the world — today and for generations to come.

The University of Texas at Austin

FY 17-18 General Organization Chart with Full-Time Equivalents



The University of Texas at Austin Descriptions of Functional Units

Board of Regents – Governing body for The University of Texas System. It is composed of nine Regents and one Student Regent who are appointed by the Governor and confirmed by the Senate.

Chancellor – The Chancellor is the chief executive officer of The University of Texas System. The Chancellor reports to and is responsible to the Board of Regents. The Chancellor heads the System Administration, which is used by the Board to exercise its powers and authorities in the governance of the U. T. System. The Chancellor has direct line responsibility for all aspects of the U. T. System’s operations.

Vice Chancellor for Academic Affairs – Works regularly with the presidents of the nine academic institutions, ensuring that the missions of the institutions are advanced and that appropriate plans and programs are developed and implemented. The responsibilities of the office include oversight of administrative and policy issues related to the general academic institutions and monitoring a wide range of issues related to higher education policies and practices.

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

University Compliance Services – A service organization dedicated to assisting all University employees by offering training and assistance in compliance-related matters.

Office of Governmental Relations – Assist University administration in working with the Texas Legislature on matters of higher education policy and budget issues.

Office of Strategy and Policy – Leads strategic higher education policy analysis and develops national, state and institutional policy options and institutional initiatives in line with the University’s thematic priorities.

Office of Internal Audits - A service organization dedicated to assisting managers at all levels in the effective discharge of their duties and managing internal controls to successfully achieve their department's as well as the University's goals and objectives.

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

University Communications – Facilitates media relations, University marketing and creative services, University events, digital content and filming guidelines.

Office of the Executive Vice President and Provost - Secures the vitality of the University's academic life, fosters the intellectual well-being of students, staff and faculty, and marshals and allocates resources in support of academic excellence.

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

Office of the Vice President for Legal Affairs - The chief legal officer of the University.

Office of the Senior Vice President and Chief Financial Officer/ Financial and Administrative Services - Oversees a diverse array of financial, business, information technology (IT), safety and physical infrastructure, and operational service units. Through the responsible planning and management of the university’s resources, Financial and Administrative Services supports and enhances its core mission to be more effective, efficient, and achieve operational excellence.

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

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

Office of the Vice President for Student Affairs - Facilitates students' discovery of self and the world in which they live while enhancing students' educational experiences through programs and services that support academic success. Student Affairs builds communities, both real and virtual, that encourage inclusiveness, invite communication and add to the cultural richness of the University. Student Affairs focuses on personal growth for including leadership development, problem solving, career decision-making, and group learning that challenges students to work both independently and as part of a team.

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

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	421,798,043		178,485,556						600,283,599		
1.1.2. Teaching Experience Supplement	5,707,175		3,161,483						8,868,658		
1.1.3. Staff Group Insurance Premiums			24,210,001	26,313,993					24,210,001	26,313,993	
1.1.4. Workers' Compensation Insurance	1,082,142	1,238,284							1,082,142	1,238,284	
1.1.5. Unemployment Compensation Insurance	63,544	63,544	451,456						515,000	63,544	
1.1.6. Texas Public Education Grants			25,233,075	25,074,102					25,233,075	25,074,102	
Total, Goal	428,650,904	1,301,828	231,541,571	51,388,095					660,192,475	52,689,923	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	613,852		455,798						1,069,650		
2.1.2. Tuition Revenue Bond Retirement	39,357,170	39,350,338							39,357,170	39,350,338	17,436,912
Total, Goal	39,971,022	39,350,338	455,798						40,426,820	39,350,338	17,436,912
Goal: 3. Provide Non-formula Support											
3.1.2. Readiness	15,968,552	15,968,552	67,768						16,036,320	15,968,552	
3.1.3. Texas Natural Science Center	151,109	151,109	12,872						163,981	151,109	
3.1.4. Garner Museum	234,321	234,321	19,078						253,399	234,321	
3.2.1. Marine Science Institute	7,882,756	7,857,954	1,371,642						9,254,398	7,857,954	
3.2.2. Institute For Geophysics	1,532,836	1,572,140	1,520,042						3,052,878	1,572,140	
3.2.3. Bureau Of Economic Geology	6,359,392	7,507,074	679,209						7,038,601	7,507,074	
3.2.4. Bureau Of Business Research	242,118	242,118	310,831						552,949	242,118	
3.2.5. Mcdonald Observatory	7,342,120	7,530,380	1,169,201						8,511,321	7,530,380	
3.2.6. Advanced Studies In Astronomy - Het	842,412	864,012	2,345,443						3,187,855	864,012	
3.2.7. Beg: Project Starr	9,652,500	9,900,000	87,445						9,739,945	9,900,000	
3.3.2. Irma Rangel Public Policy Institute	200,178	200,178	28,812						228,990	200,178	
3.3.3. Policy Dispute Resolution Center	315,344	315,344	24,812						340,156	315,344	
3.3.4. Voces Oral History Project	69,862	69,862	25,640						95,502	69,862	
3.4.1. Institutional Enhancement	1,484,742	40,614,029					217,418	217,418	1,702,160	40,831,447	
Total, Goal	52,278,242	93,027,073	7,662,795				217,418	217,418	60,158,455	93,244,491	
Goal: 5. Trusteed Funds											
5.1.1. D K Royal Tx Alzheimer'S Initiative	9,230,625	9,230,625							9,230,625	9,230,625	
Total, Goal	9,230,625	9,230,625							9,230,625	9,230,625	

Budget Overview - Biennial Amounts
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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin
Appropriation Years: 2020-21

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21		
Goal: 6. Research Funds												
6.4.1. Texas Research University Fund	54,957,878									54,957,878		
Total, Goal	54,957,878									54,957,878		
Goal: 7. Provide Instructional and Operations Support for Medical School												
7.1.1. Medical Education	3,934,276		1,936,563							5,870,839		
7.1.2. Graduate Medical Education	3,109,824									3,109,824		
7.3.1. Texas Public Education Grants			265,875	325,898						265,875	325,898	
Total, Goal	7,044,100		2,202,438	325,898						9,246,538	325,898	
Goal: 8. Provide Research Support Medical School												
8.1.1. Research Enhancement Med School	2,922,484									2,922,484		
Total, Goal	2,922,484									2,922,484		
Goal: 9. Provide Infrastructure Support for Medical School												
9.1.1. E&G Space Support Medical School	1,416,302									1,416,302		
Total, Goal	1,416,302									1,416,302		
Total, Agency	596,471,557	142,909,864	241,862,602	51,713,993			217,418	217,418	838,551,577	194,841,275	17,436,912	
Total FTEs									5,549.6	5,549.6	0.0	

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	297,931,507	296,917,593	303,366,006	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	4,968,634	4,434,329	4,434,329	0	0
3 STAFF GROUP INSURANCE PREMIUMS	11,974,872	11,985,149	12,224,852	12,836,094	13,477,899
4 WORKERS' COMPENSATION INSURANCE	425,043	463,000	619,142	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	263,994	263,000	252,000	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,565,580	12,752,950	12,480,125	12,537,051	12,537,051
TOTAL, GOAL 1	\$328,129,630	\$326,816,021	\$333,376,454	\$26,024,059	\$26,665,864
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	844,678	737,645	332,005	0	0
2 TUITION REVENUE BOND RETIREMENT	19,678,585	19,678,585	19,678,585	19,676,338	19,674,000

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$20,523,263	\$20,416,230	\$20,010,590	\$19,676,338	\$19,674,000
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
2 READINESS	7,195,004	8,024,060	8,012,260	7,984,276	7,984,276
3 TEXAS NATURAL SCIENCE CENTER	108,929	81,989	81,992	75,555	75,554
4 GARNER MUSEUM	182,926	126,697	126,702	117,161	117,160
2 Research					
1 MARINE SCIENCE INSTITUTE	2,635,078	4,616,225	4,638,173	3,928,977	3,928,977
2 INSTITUTE FOR GEOPHYSICS	1,521,710	1,555,162	1,497,716	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	2,827,948	5,245,864	1,792,737	3,753,537	3,753,537
4 BUREAU OF BUSINESS RESEARCH	292,426	276,470	276,479	121,059	121,059
5 MCDONALD OBSERVATORY	3,863,096	4,255,616	4,255,705	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY - HET	1,573,754	1,593,910	1,593,945	432,006	432,006

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
7 BEG: PROJECT STARR	3,704,977	4,869,946	4,869,999	4,950,000	4,950,000
<u>3</u> <i>Public Service</i>					
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	69,712	114,495	114,495	100,089	100,089
3 POLICY DISPUTE RESOLUTION CENTER	261,823	170,076	170,080	157,672	157,672
4 VOCES ORAL HISTORY PROJECT	64,430	47,751	47,751	34,931	34,931
<u>4</u> <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	1,227,129	851,080	851,080	20,415,724	20,415,723
TOTAL, GOAL 3	\$25,528,942	\$31,829,341	\$28,329,114	\$46,622,247	\$46,622,244
<u>5</u> <i>Trusted Funds</i>					
<u>1</u> <i>Trusted Funds</i>					
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	0	9,230,625	0	9,230,625	0
TOTAL, GOAL 5	\$0	\$9,230,625	\$0	\$9,230,625	\$0

2.A. Summary of Base Request by Strategy

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721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
6 Research Funds					
4 <i>Texas Research University Fund</i>					
1 TEXAS RESEARCH UNIVERSITY FUND	32,109,299	27,478,939	27,478,939	0	0
TOTAL, GOAL 6	\$32,109,299	\$27,478,939	\$27,478,939	\$0	\$0
7 Provide Instructional and Operations Support for Medical School					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	438,025	2,761,038	3,109,801	0	0
2 GRADUATE MEDICAL EDUCATION	0	1,554,912	1,554,912	0	0
3 <i>Operations - Statutory Funds Medical School</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	69,188	110,000	155,875	162,949	162,949
TOTAL, GOAL 7	\$507,213	\$4,425,950	\$4,820,588	\$162,949	\$162,949
8 Provide Research Support Medical School					
1 <i>Research Activities Medical School</i>					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 RESEARCH ENHANCEMENT MED SCHOOL	0	1,461,242	1,461,242	0	0
TOTAL, GOAL 8	\$0	\$1,461,242	\$1,461,242	\$0	\$0
9 Provide Infrastructure Support for Medical School					
1 Operations/Maintenance Med School					
1 E&G SPACE SUPPORT MEDICAL SCHOOL	0	708,151	708,151	0	0
TOTAL, GOAL 9	\$0	\$708,151	\$708,151	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057

2.A. Summary of Base Request by Strategy

7/20/2018 2:49:51PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	288,811,447	301,705,311	294,766,246	76,071,415	66,838,449
SUBTOTAL	\$288,811,447	\$301,705,311	\$294,766,246	\$76,071,415	\$66,838,449
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	19,474,406	19,426,578	19,410,000	0	0
770 Est. Other Educational & General	98,403,785	101,125,901	101,900,123	25,536,094	26,177,899
SUBTOTAL	\$117,878,191	\$120,552,479	\$121,310,123	\$25,536,094	\$26,177,899
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	108,709	108,709	108,709	108,709	108,709
SUBTOTAL	\$108,709	\$108,709	\$108,709	\$108,709	\$108,709
TOTAL, METHOD OF FINANCING	\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 3:04:36PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$275,510,519	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$301,780,311	\$294,841,246	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$0	\$0	\$76,071,415	\$66,838,449
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RIDER APPROPRIATION

Art IX, Sec 18.21, Contingency for SB13 or Similar Legislation (HB18) (2016-17 GAA)

\$10,000,000	\$0	\$0	\$0	\$0
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Comments: Art IX, Sec 18.21 (2016-17 GAA) provided a contingency appropriation of \$10 million per year for college readiness items added by enactment of HB 18, Eighty-third Legislature, Regular Session, 2015.

TRANSFERS

THECB Rider 71/HB 100 Tuition Revenue Bond (2016-17 GAA)

\$5,800,928	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 3:04:36PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

Comments: Transfer of debt service appropriations for newly authorized TRB projects resulting from enactment of HB 100, Eighty-third Legislature, Regular Session, 2015.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Governor's Veto (2016-17 GAA)

\$(2,500,000)	\$0	\$0	\$0	\$0
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Comments: In 2016-17 GAA Governor vetoed \$2.5 million per year that was appropriated for the Center for Identity Theft and Security.

Governor's Veto (2018-19 GAA)

\$0	\$(75,000)	\$(75,000)	\$0	\$0
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Comments: In 2018-19 GAA Governor vetoed \$75,000 per year from the Institutional Enhancement Strategy for Legislative Law Clinics.

TOTAL, General Revenue Fund	\$288,811,447	\$301,705,311	\$294,766,246	\$76,071,415	\$66,838,449
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TOTAL, ALL GENERAL REVENUE	\$288,811,447	\$301,705,311	\$294,766,246	\$76,071,415	\$66,838,449
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 3:04:36PM

Agency code: 721		Agency name: The University of Texas at Austin				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$18,500,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$17,460,000	\$17,460,000	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$974,406	\$1,966,578	\$1,950,000	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$19,474,406	\$19,426,578	\$19,410,000	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$96,395,811	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$101,272,761	\$102,582,620	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 721		Agency name: The University of Texas at Austin				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$25,536,094	\$26,177,899
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$2,007,974	\$(146,860)	\$(682,497)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$98,403,785	\$101,125,901	\$101,900,123	\$25,536,094	\$26,177,899
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$117,878,191	\$120,552,479	\$121,310,123	\$25,536,094	\$26,177,899
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$117,878,191	\$120,552,479	\$121,310,123	\$25,536,094	\$26,177,899
TOTAL,	GR & GR-DEDICATED FUNDS	\$406,689,638	\$422,257,790	\$416,076,369	\$101,607,509	\$93,016,348
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 721		Agency name: The University of Texas at Austin				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$108,709	\$108,709	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$108,709	\$108,709
<i>RIDER APPROPRIATION</i>						
	Art III, Sec. 60 License Plate Receipts (2016-17 GAA)	\$108,709	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$108,709	\$108,709	\$108,709	\$108,709	\$108,709
TOTAL, ALL	OTHER FUNDS	\$108,709	\$108,709	\$108,709	\$108,709	\$108,709
GRAND TOTAL		\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 721 Agency name: The University of Texas at Austin					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	5,259.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	5,499.4	5,499.6	5,549.6	5,549.6
RIDER APPROPRIATION					
Art IX, Sec 18.21, Contingency for SB13 or Similar Legislation (HB18) (2016-17 GAA)	9.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(45.8)	0.0	0.0	0.0	0.0
Savings Due to Hiring Freeze	(198.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	5,024.3	5,549.4	5,549.6	5,549.6	5,549.6

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

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721 The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$83,024,995	\$66,694,494	\$68,667,074	\$19,311,337	\$19,311,336
1002 OTHER PERSONNEL COSTS	\$1,050,862	\$904,024	\$938,521	\$131,594	\$131,594
1005 FACULTY SALARIES	\$253,756,796	\$235,542,115	\$239,595,151	\$0	\$0
2008 DEBT SERVICE	\$19,678,585	\$19,678,585	\$19,678,585	\$19,676,338	\$19,674,000
2009 OTHER OPERATING EXPENSE	\$48,564,081	\$94,647,281	\$85,805,747	\$60,361,049	\$51,772,227
5000 CAPITAL EXPENDITURES	\$723,028	\$4,900,000	\$1,500,000	\$2,235,900	\$2,235,900
OOE Total (Excluding Riders)	\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057
OOE Total (Riders)					
Grand Total	\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/19/2018 8:42:03PM

721 The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	82.90%	82.94%	83.73%	84.57%	85.74%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	86.00%	86.36%	86.99%	87.96%	88.94%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	74.50%	74.70%	75.79%	76.80%	78.61%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	71.50%	70.83%	72.11%	73.35%	75.01%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	86.10%	86.52%	87.29%	87.83%	88.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	65.70%	66.97%	70.72%	72.00%	73.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	68.90%	71.67%	74.97%	76.00%	77.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	60.20%	59.75%	65.45%	66.00%	67.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	57.90%	58.65%	64.75%	66.00%	67.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	66.30%	67.17%	69.83%	71.00%	72.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	94.60%	95.00%	95.00%	95.00%	95.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.20%	95.83%	95.80%	95.89%	95.82%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/19/2018 8:42:03PM

721 The University of Texas at Austin

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	92.30%	94.00%	95.00%	95.00%	95.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	92.90%	95.16%	95.45%	95.57%	95.89%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	95.60%	96.00%	96.00%	96.00%	96.00%
16 Percent of Semester Credit Hours Completed	95.90%	95.82%	95.90%	96.01%	96.05%
KEY 17 Certification Rate of Teacher Education Graduates	94.70%	95.00%	96.00%	96.00%	96.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	87.00%	85.00%	87.00%	88.00%	88.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.30%	91.00%	91.00%	91.00%	91.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	61.80%	73.00%	64.00%	57.00%	49.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	23.00%	24.00%	24.00%	25.00%	25.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	75.70%	76.78%	76.77%	76.89%	77.68%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.00%	27.41%	29.13%	30.83%	33.58%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	40.00%	41.43%	42.15%	42.03%	41.07%
KEY 25 State Licensure Pass Rate of Law Graduates	92.70%	89.25%	88.43%	88.12%	88.57%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/19/2018 8:42:03PM

721 The University of Texas at Austin

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	26 State Licensure Pass Rate of Engineering Graduates	89.40%	90.50%	89.97%	88.64%	87.81%
KEY	27 State Licensure Pass Rate of Nursing Graduates	94.30%	92.88%	93.23%	92.37%	91.98%
KEY	28 State Licensure Pass Rate of Pharmacy Graduates	96.30%	95.03%	94.37%	94.11%	93.83%
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	535.12	517.94	526.62	546.11	553.59
	32 External Research Funds As Percentage Appropriated for Research	2,573.65%	2,303.71%	2,201.53%	2,328.17%	2,251.25%
7	Provide Instructional and Operations Support for Medical School					
	<i>1 Instructional Programs</i>					
	1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	0.00%	0.00%	100.00%	100.00%	100.00%
	2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
	3 % Med School Grads Practicing Primary Care In Texas Underserved Areas	0.00%	0.00%	0.00%	0.00%	0.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas	58.80%	46.90%	46.90%	46.90%	46.90%
	5 % Medical School Graduates Practicing In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
	6 Total Uncompensated Care Provided By Faculty	0.00	0.00	0.00	0.00	0.00
	7 Total Net Patient Care Revenue By Faculty	0.00	1,391,503.00	1,846,668.00	2,400,669.00	3,120,869.00

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/19/2018 8:42:03PM

721 The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
8 Provide Research Support Medical School					
1 Research Activities Medical School					
KEY 1 Total External Research Expenditures	2,534,522.00	14,263,123.00	24,960,465.00	37,440,698.00	56,161,047.00
2 External Research Expends as % of State Appropriations for Research	45.00%	86.00%	88.00%	88.00%	88.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/19/2018
 TIME : 8:51:37PM

Agency code: 721

Agency name: The University of Texas at Austin

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restoration of J.T. Patterson Labs	\$8,718,456	\$8,718,456	0.0	\$8,718,456	\$8,718,456	0.0	\$17,436,912	\$17,436,912	
Total, Exceptional Items Request		\$8,718,456	\$8,718,456	0.0	\$8,718,456	\$8,718,456	0.0	\$17,436,912	\$17,436,912	
Method of Financing										
	General Revenue	\$8,718,456	\$8,718,456		\$8,718,456	\$8,718,456		\$17,436,912	\$17,436,912	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$8,718,456	\$8,718,456		\$8,718,456	\$8,718,456		\$17,436,912	\$17,436,912	
Full Time Equivalent Positions				0.0				0.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/20/2018
 TIME : 3:00:51PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	12,836,094	13,477,899	0	0	12,836,094	13,477,899
4 WORKERS' COMPENSATION INSURANCE	619,142	619,142	0	0	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772	0	0	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,537,051	12,537,051	0	0	12,537,051	12,537,051
TOTAL, GOAL 1	\$26,024,059	\$26,665,864	\$0	\$0	\$26,024,059	\$26,665,864
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	19,676,338	19,674,000	8,718,456	8,718,456	28,394,794	28,392,456
TOTAL, GOAL 2	\$19,676,338	\$19,674,000	\$8,718,456	\$8,718,456	\$28,394,794	\$28,392,456

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/20/2018

TIME : 3:00:51PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
2 READINESS	\$7,984,276	\$7,984,276	\$0	\$0	\$7,984,276	\$7,984,276
3 TEXAS NATURAL SCIENCE CENTER	75,555	75,554	0	0	75,555	75,554
4 GARNER MUSEUM	117,161	117,160	0	0	117,161	117,160
<i>2 Research</i>						
1 MARINE SCIENCE INSTITUTE	3,928,977	3,928,977	0	0	3,928,977	3,928,977
2 INSTITUTE FOR GEOPHYSICS	786,070	786,070	0	0	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	3,753,537	3,753,537	0	0	3,753,537	3,753,537
4 BUREAU OF BUSINESS RESEARCH	121,059	121,059	0	0	121,059	121,059
5 MCDONALD OBSERVATORY	3,765,190	3,765,190	0	0	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY - HET	432,006	432,006	0	0	432,006	432,006
7 BEG: PROJECT STARR	4,950,000	4,950,000	0	0	4,950,000	4,950,000
<i>3 Public Service</i>						
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	100,089	100,089	0	0	100,089	100,089
3 POLICY DISPUTE RESOLUTION CENTER	157,672	157,672	0	0	157,672	157,672
4 VOCES ORAL HISTORY PROJECT	34,931	34,931	0	0	34,931	34,931
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	20,415,724	20,415,723	0	0	20,415,724	20,415,723
TOTAL, GOAL 3	\$46,622,247	\$46,622,244	\$0	\$0	\$46,622,247	\$46,622,244

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/20/2018
 TIME : 3:00:51PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Trusteed Funds						
1 <i>Trusteed Funds</i>						
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	\$9,230,625	\$0	\$0	\$0	\$9,230,625	\$0
TOTAL, GOAL 5	\$9,230,625	\$0	\$0	\$0	\$9,230,625	\$0
6 Research Funds						
4 <i>Texas Research University Fund</i>						
1 TEXAS RESEARCH UNIVERSITY FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
7 Provide Instructional and Operations Support for Medical School						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	0	0	0	0	0	0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 <i>Operations - Statutory Funds Medical School</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	162,949	162,949	0	0	162,949	162,949
TOTAL, GOAL 7	\$162,949	\$162,949	\$0	\$0	\$162,949	\$162,949
8 Provide Research Support Medical School						
1 <i>Research Activities Medical School</i>						
1 RESEARCH ENHANCEMENT MED SCHOOL	0	0	0	0	0	0
TOTAL, GOAL 8	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/20/2018
 TIME : 3:00:51PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
9 Provide Infrastructure Support for Medical School						
1 <i>Operations/Maintenance Med School</i>						
1 E&G SPACE SUPPORT MEDICAL SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 9	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$101,716,218	\$93,125,057	\$8,718,456	\$8,718,456	\$110,434,674	\$101,843,513
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$101,716,218	\$93,125,057	\$8,718,456	\$8,718,456	\$110,434,674	\$101,843,513

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/20/2018
 TIME : 3:00:51PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$76,071,415	\$66,838,449	\$8,718,456	\$8,718,456	\$84,789,871	\$75,556,905
	\$76,071,415	\$66,838,449	\$8,718,456	\$8,718,456	\$84,789,871	\$75,556,905
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	25,536,094	26,177,899	0	0	25,536,094	26,177,899
	\$25,536,094	\$26,177,899	\$0	\$0	\$25,536,094	\$26,177,899
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	108,709	108,709	0	0	108,709	108,709
	\$108,709	\$108,709	\$0	\$0	\$108,709	\$108,709
TOTAL, METHOD OF FINANCING	\$101,716,218	\$93,125,057	\$8,718,456	\$8,718,456	\$110,434,674	\$101,843,513
FULL TIME EQUIVALENT POSITIONS	5,549.6	5,549.6	0.0	0.0	5,549.6	5,549.6

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/19/2018
 Time: 8:48:15PM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	84.57%	85.74%			84.57%	85.74%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	87.96%	88.94%			87.96%	88.94%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	76.80%	78.61%			76.80%	78.61%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	73.35%	75.01%			73.35%	75.01%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	87.83%	88.90%			87.83%	88.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	72.00%	73.00%			72.00%	73.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	76.00%	77.00%			76.00%	77.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	66.00%	67.00%			66.00%	67.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/19/2018
 Time: 8:48:15PM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	66.00%	67.00%			66.00%	67.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	71.00%	72.00%			71.00%	72.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	95.00%	95.00%			95.00%	95.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.89%	95.82%			95.89%	95.82%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	95.00%	95.00%			95.00%	95.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	95.57%	95.89%			95.57%	95.89%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	96.00%	96.00%			96.00%	96.00%
16 Percent of Semester Credit Hours Completed	96.01%	96.05%			96.01%	96.05%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	96.00%			96.00%	96.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/19/2018
 Time: 8:48:15PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	88.00%	88.00%			88.00%	88.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	91.00%	91.00%			91.00%	91.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	57.00%	49.00%			57.00%	49.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	25.00%	25.00%			25.00%	25.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	76.89%	77.68%			76.89%	77.68%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.83%	33.58%			30.83%	33.58%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	42.03%	41.07%			42.03%	41.07%
KEY 25 State Licensure Pass Rate of Law Graduates	88.12%	88.57%			88.12%	88.57%
KEY 26 State Licensure Pass Rate of Engineering Graduates	88.64%	87.81%			88.64%	87.81%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/19/2018
 Time: 8:48:15PM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY 27 State Licensure Pass Rate of Nursing Graduates	92.37%	91.98%			92.37%	91.98%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	94.11%	93.83%			94.11%	93.83%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	546.11	553.59			546.11	553.59
32 External Research Funds As Percentage Appropriated for Research	2,328.17%	2,251.25%			2,328.17%	2,251.25%
7 Provide Instructional and Operations Support for Medical School						
1 <i>Instructional Programs</i>						
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	100.00%	100.00%			100.00%	100.00%
2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%			0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Underserved Areas	0.00%	0.00%			0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	46.90%	46.90%			46.90%	46.90%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/19/2018
 Time: 8:48:15PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
5 % Medical School Graduates Practicing In Texas						
	0.00%	0.00%			0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty						
	0.00	0.00			0.00	0.00
7 Total Net Patient Care Revenue By Faculty						
	2,400,669.00	3,120,869.00			2,400,669.00	3,120,869.00
8 Provide Research Support Medical School						
1 <i>Research Activities Medical School</i>						
KEY 1 Total External Research Expenditures						
	37,440,698.00	56,161,047.00			37,440,698.00	56,161,047.00
2 External Research Expenditures as % of State Appropriations for Research						
	88.00%	88.00%			88.00%	88.00%

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	9,897.00	10,270.00	10,454.00	10,660.00	10,753.00
2	Number of Minority Graduates	3,298.00	0.00	0.00	0.00	0.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	87.00	61.00	71.00	90.00	98.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	92.00	78.00	88.00	104.00	114.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	62.00	59.00	61.00	66.00	68.00
6	Number of Two-Year College Transfers Who Graduate	1,584.00	1,619.00	1,643.00	1,709.00	1,739.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.20 %	5.50 %	5.30 %	5.20 %	5.20 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,046.00	5,199.00	5,303.00	5,409.00	5,409.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	12,871.00	12,766.00	12,786.00	12,911.00	13,008.00
3	Number of Community College Transfers Enrolled	5,071.00	5,017.00	4,963.00	4,991.00	4,939.00
4	Number of Semester Credit Hours Completed	623,297.00	618,239.00	614,535.00	616,913.00	622,264.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	5 Number of Semester Credit Hours	650,805.00	645,947.00	641,642.00	643,537.00	648,946.00
	6 Number of Students Enrolled as of the Twelfth Class Day	51,281.00	51,123.00	50,684.00	50,523.00	50,488.00
KEY	7 Average Student Loan Debt	25,338.00	25,363.00	25,350.00	25,350.00	25,350.00
KEY	8 Percent of Students with Student Loan Debt	46.00 %	45.00 %	43.00 %	45.00 %	45.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,797.00	13,322.00	13,500.00	13,500.00	13,500.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	57.08 %	61.43 %	62.00 %	62.00 %	62.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,751,314	\$44,842,835	\$43,728,334	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$756,786	\$635,784	\$681,786	\$0	\$0
1005	FACULTY SALARIES	\$216,678,863	\$203,628,847	\$207,681,883	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,547,235	\$47,810,127	\$51,274,003	\$0	\$0
5000	CAPITAL EXPENDITURES	\$197,309	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$297,931,507	\$296,917,593	\$303,366,006	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$216,449,453	\$208,007,344	\$213,790,699	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,449,453	\$208,007,344	\$213,790,699	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$19,474,406	\$19,426,578	\$19,410,000	\$0	\$0
770	Est. Other Educational & General	\$62,007,648	\$69,483,671	\$70,165,307	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$81,482,054	\$88,910,249	\$89,575,307	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,931,507	\$296,917,593	\$303,366,006	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4,555.6	5,061.2	5,056.9	5,308.9	5,303.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$600,283,599	\$0	\$(600,283,599)	\$(600,283,599)	Formula funded amounts are not requested in 2020-21 because amounts are not determined by institutions.
			\$(600,283,599)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$4,968,634	\$4,434,329	\$4,434,329	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,968,634	\$4,434,329	\$4,434,329	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,403,881	\$2,859,157	\$2,848,018	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,403,881	\$2,859,157	\$2,848,018	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,564,753	\$1,575,172	\$1,586,311	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,564,753	\$1,575,172	\$1,586,311	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,968,634	\$4,434,329	\$4,434,329	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		36.8	32.8	32.8	0.0	0.0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,868,658	\$0	\$(8,868,658)	\$(8,868,658)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(8,868,658)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$11,974,872	\$11,985,149	\$12,224,852	\$12,836,094	\$13,477,899
TOTAL, OBJECT OF EXPENSE		\$11,974,872	\$11,985,149	\$12,224,852	\$12,836,094	\$13,477,899
Method of Financing:						
770	Est. Other Educational & General	\$11,974,872	\$11,985,149	\$12,224,852	\$12,836,094	\$13,477,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,974,872	\$11,985,149	\$12,224,852	\$12,836,094	\$13,477,899
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,836,094	\$13,477,899
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,974,872	\$11,985,149	\$12,224,852	\$12,836,094	\$13,477,899
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 10:49:54AM

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,210,001	\$26,313,993	\$2,103,992	\$2,103,992	Historical increase has been 5% to 5.5% per year.
			<u>\$2,103,992</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$425,043	\$463,000	\$619,142	\$619,142	\$619,142
TOTAL, OBJECT OF EXPENSE		\$425,043	\$463,000	\$619,142	\$619,142	\$619,142
Method of Financing:						
1	General Revenue Fund	\$425,043	\$463,000	\$619,142	\$619,142	\$619,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$425,043	\$463,000	\$619,142	\$619,142	\$619,142
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$619,142	\$619,142
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$425,043	\$463,000	\$619,142	\$619,142	\$619,142
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,082,142	\$1,238,284	\$156,142	\$156,142	Match General Revenue funding.
			<u>\$156,142</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$263,994	\$263,000	\$252,000	\$31,772	\$31,772
TOTAL, OBJECT OF EXPENSE		\$263,994	\$263,000	\$252,000	\$31,772	\$31,772
Method of Financing:						
1	General Revenue Fund	\$31,772	\$31,772	\$31,772	\$31,772	\$31,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,772	\$31,772	\$31,772	\$31,772	\$31,772
Method of Financing:						
770	Est. Other Educational & General	\$232,222	\$231,228	\$220,228	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$232,222	\$231,228	\$220,228	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,772	\$31,772
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$263,994	\$263,000	\$252,000	\$31,772	\$31,772
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$515,000	\$63,544	\$(451,456)	\$(451,456)	Match General Revenue funding.
			\$(451,456)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$12,565,580	\$12,752,950	\$12,480,125	\$12,537,051	\$12,537,051
TOTAL, OBJECT OF EXPENSE		\$12,565,580	\$12,752,950	\$12,480,125	\$12,537,051	\$12,537,051
Method of Financing:						
770	Est. Other Educational & General	\$12,565,580	\$12,752,950	\$12,480,125	\$12,537,051	\$12,537,051
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,565,580	\$12,752,950	\$12,480,125	\$12,537,051	\$12,537,051
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,537,051	\$12,537,051
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,565,580	\$12,752,950	\$12,480,125	\$12,537,051	\$12,537,051
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,233,075	\$25,074,102	\$(158,973)	\$(158,973)	Decrease is primarily due to minor projected change in resident versus non-resident enrollment mix.
			\$(158,973)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	29.40	27.90	26.50	25.70
2	Space Utilization Rate of Labs	30.00	29.50	29.30	28.30	28.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$566,298	\$595,797	\$310,329	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20,883	\$21,650	\$21,676	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$257,497	\$120,198	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$844,678	\$737,645	\$332,005	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$389,407	\$425,324	\$188,528	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$389,407	\$425,324	\$188,528	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$455,271	\$312,321	\$143,477	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$455,271	\$312,321	\$143,477	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$844,678	\$737,645	\$332,005	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.0	20.5	20.5	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,069,650	\$0	\$(1,069,650)	\$(1,069,650)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(1,069,650)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$19,678,585	\$19,678,585	\$19,678,585	\$19,676,338	\$19,674,000
TOTAL, OBJECT OF EXPENSE		\$19,678,585	\$19,678,585	\$19,678,585	\$19,676,338	\$19,674,000
Method of Financing:						
1	General Revenue Fund	\$19,678,585	\$19,678,585	\$19,678,585	\$19,676,338	\$19,674,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,678,585	\$19,678,585	\$19,678,585	\$19,676,338	\$19,674,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,676,338	\$19,674,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,678,585	\$19,678,585	\$19,678,585	\$19,676,338	\$19,674,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,357,170	\$39,350,338	\$(6,832)	\$(6,832)	Change in debt service requirements for bond authorizations.
			\$(6,832)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,641,687	\$1,923,220	\$5,181,746	\$5,181,746	\$5,181,746
1002	OTHER PERSONNEL COSTS	\$12,987	\$13,463	\$1,663	\$1,663	\$1,663
2009	OTHER OPERATING EXPENSE	\$4,522,367	\$6,087,377	\$2,828,851	\$2,800,867	\$2,800,867
5000	CAPITAL EXPENDITURES	\$17,963	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,195,004	\$8,024,060	\$8,012,260	\$7,984,276	\$7,984,276
Method of Financing:						
1	General Revenue Fund	\$3,796,863	\$7,984,276	\$7,984,276	\$7,984,276	\$7,984,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,796,863	\$7,984,276	\$7,984,276	\$7,984,276	\$7,984,276
Method of Financing:						
770	Est. Other Educational & General	\$3,398,141	\$39,784	\$27,984	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,398,141	\$39,784	\$27,984	\$0	\$0

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,984,276	\$7,984,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,195,004	\$8,024,060	\$8,012,260	\$7,984,276	\$7,984,276
FULL TIME EQUIVALENT POSITIONS:		34.7	50.7	50.7	50.7	50.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Austin has organized a consortium of universities from multiple university systems and community colleges to establish a statewide program, Texas OnRamps, to create and deploy modular courses and educator training to improve college readiness, reduce the need for developmental education, and improve student success. These courses incorporate college readiness assignments based on state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses also use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. In collaboration with the Tri-Agency Workforce Initiative, UT Austin has also organized, Texas OnCourse, to ensure that all Texas secondary students have access to high quality academic and career advising and resources that are aligned with state high school graduation requirements and workforce opportunities. Texas OnCourse is the state's definitive source for training for secondary college and career counselors, and for academic and career advising resources for students and their families.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Readiness

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,036,320	\$15,968,552	\$(67,768)	\$(67,768)	Match General Revenue funding.
			<u>\$(67,768)</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$105,689	\$76,984	\$78,629	\$72,324	\$72,323
1002	OTHER PERSONNEL COSTS	\$3,240	\$3,359	\$3,363	\$3,231	\$3,231
2009	OTHER OPERATING EXPENSE	\$0	\$1,646	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$108,929	\$81,989	\$81,992	\$75,555	\$75,554
Method of Financing:						
1	General Revenue Fund	\$35,296	\$75,555	\$75,554	\$75,555	\$75,554
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,296	\$75,555	\$75,554	\$75,555	\$75,554
Method of Financing:						
770	Est. Other Educational & General	\$73,633	\$6,434	\$6,438	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$73,633	\$6,434	\$6,438	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$75,555	\$75,554
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,929	\$81,989	\$81,992	\$75,555	\$75,554
FULL TIME EQUIVALENT POSITIONS:		1.3	1.4	1.4	1.4	1.4

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To serve the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas or that represent Texas' natural history past and present; to provide TEKS-aligned curricula enhancement to preK-12 teachers, informal science educators, and learners of all ages.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$163,981	\$151,109	\$(12,872)	\$(12,872)	Match General Revenue funding.
			\$(12,872)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,725	\$121,747	\$120,593	\$111,512	\$111,512
1002	OTHER PERSONNEL COSTS	\$4,775	\$4,950	\$4,956	\$4,583	\$4,583
2009	OTHER OPERATING EXPENSE	\$27,426	\$0	\$1,153	\$1,066	\$1,065
TOTAL, OBJECT OF EXPENSE		\$182,926	\$126,697	\$126,702	\$117,161	\$117,160
Method of Financing:						
1	General Revenue Fund	\$111,136	\$117,161	\$117,160	\$117,161	\$117,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$111,136	\$117,161	\$117,160	\$117,161	\$117,160
Method of Financing:						
770	Est. Other Educational & General	\$71,790	\$9,536	\$9,542	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$71,790	\$9,536	\$9,542	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$117,161	\$117,160
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,926	\$126,697	\$126,702	\$117,161	\$117,160
FULL TIME EQUIVALENT POSITIONS:		3.3	2.7	2.7	2.7	2.7

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 4 Garner Museum Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$253,399	\$234,321	\$(19,078)	\$(19,078)	Match General Revenue funding.
			\$(19,078)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,249,394	\$2,476,002	\$2,539,257	\$3,928,977	\$3,928,977
1002	OTHER PERSONNEL COSTS	\$24,045	\$24,927	\$24,957	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$352,751	\$615,296	\$573,959	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,888	\$1,500,000	\$1,500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,635,078	\$4,616,225	\$4,638,173	\$3,928,977	\$3,928,977
Method of Financing:						
1	General Revenue Fund	\$1,709,362	\$3,941,378	\$3,941,378	\$3,928,977	\$3,928,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,709,362	\$3,941,378	\$3,941,378	\$3,928,977	\$3,928,977
Method of Financing:						
770	Est. Other Educational & General	\$925,716	\$674,847	\$696,795	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$925,716	\$674,847	\$696,795	\$0	\$0

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,928,977	\$3,928,977
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,635,078	\$4,616,225	\$4,638,173	\$3,928,977	\$3,928,977
FULL TIME EQUIVALENT POSITIONS:		20.1	19.1	19.1	19.1	19.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,254,398	\$7,857,954	\$(1,396,444)	\$(1,396,444)	Match General Revenue funding.
			<u>\$(1,396,444)</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,492,745	\$1,497,652	\$1,465,133	\$786,070	\$786,070
1002	OTHER PERSONNEL COSTS	\$13,196	\$13,681	\$13,697	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,769	\$43,829	\$18,886	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,521,710	\$1,555,162	\$1,497,716	\$786,070	\$786,070
Method of Financing:						
1	General Revenue Fund	\$810,405	\$766,418	\$766,418	\$786,070	\$786,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$810,405	\$766,418	\$766,418	\$786,070	\$786,070
Method of Financing:						
770	Est. Other Educational & General	\$711,305	\$788,744	\$731,298	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$711,305	\$788,744	\$731,298	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$786,070	\$786,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,521,710	\$1,555,162	\$1,497,716	\$786,070	\$786,070
FULL TIME EQUIVALENT POSITIONS:		8.6	10.3	10.3	10.3	10.3

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,052,878	\$1,572,140	\$(1,480,738)	\$(1,480,738)	Match General Revenue funding.
			<u>\$(1,480,738)</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,636,459	\$1,667,974	\$1,649,708	\$1,517,637	\$1,517,637
1002	OTHER PERSONNEL COSTS	\$18,551	\$19,232	\$19,255	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$674,310	\$158,658	\$123,774	\$0	\$0
5000	CAPITAL EXPENDITURES	\$498,628	\$3,400,000	\$0	\$2,235,900	\$2,235,900
TOTAL, OBJECT OF EXPENSE		\$2,827,948	\$5,245,864	\$1,792,737	\$3,753,537	\$3,753,537
Method of Financing:						
1	General Revenue Fund	\$1,446,277	\$4,879,696	\$1,479,696	\$3,753,537	\$3,753,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,446,277	\$4,879,696	\$1,479,696	\$3,753,537	\$3,753,537
Method of Financing:						
770	Est. Other Educational & General	\$1,381,671	\$366,168	\$313,041	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,381,671	\$366,168	\$313,041	\$0	\$0

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,753,537	\$3,753,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,827,948	\$5,245,864	\$1,792,737	\$3,753,537	\$3,753,537
FULL TIME EQUIVALENT POSITIONS:		10.8	11.6	11.6	11.6	11.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,038,601	\$7,507,074	\$468,473	\$468,473	Match General Revenue funding.
			\$468,473	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$283,613	\$269,166	\$268,756	\$121,059	\$121,059
1002	OTHER PERSONNEL COSTS	\$7,045	\$7,304	\$7,313	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,768	\$0	\$410	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$292,426	\$276,470	\$276,479	\$121,059	\$121,059
Method of Financing:						
1	General Revenue Fund	\$122,705	\$121,059	\$121,059	\$121,059	\$121,059
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$122,705	\$121,059	\$121,059	\$121,059	\$121,059
Method of Financing:						
770	Est. Other Educational & General	\$169,721	\$155,411	\$155,420	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$169,721	\$155,411	\$155,420	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,059	\$121,059
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$292,426	\$276,470	\$276,479	\$121,059	\$121,059
FULL TIME EQUIVALENT POSITIONS:		3.1	2.9	2.9	2.9	2.9

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To conduct research and disseminate information about Texas industries as a service to the state. Bureau of Business Research (BBR) trains graduates in research methods.

BBR supports both the educational and research missions of the university. It trains undergraduate and graduate students in research methods and allows students to apply theory to current economic problems, using actual data. BBR provides research opportunities not only to graduate students but also to research staff, faculty, and other research professionals. Ultimately, research projects identify strategies to improve business performance and maintain a climate in which industries can compete and grow. Information development projects benefit both the institution and business community at large.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$552,949	\$242,118	\$(310,831)	\$(310,831)	Match General Revenue funding.
			<u>\$(310,831)</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,467,025	\$3,584,903	\$3,699,817	\$3,222,573	\$3,222,573
1002	OTHER PERSONNEL COSTS	\$71,700	\$74,332	\$74,421	\$65,804	\$65,804
2009	OTHER OPERATING EXPENSE	\$324,371	\$596,381	\$481,467	\$476,813	\$476,813
TOTAL, OBJECT OF EXPENSE		\$3,863,096	\$4,255,616	\$4,255,705	\$3,765,190	\$3,765,190
Method of Financing:						
1	General Revenue Fund	\$2,318,720	\$3,671,060	\$3,671,060	\$3,765,190	\$3,765,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,318,720	\$3,671,060	\$3,671,060	\$3,765,190	\$3,765,190
Method of Financing:						
770	Est. Other Educational & General	\$1,544,376	\$584,556	\$584,645	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,544,376	\$584,556	\$584,645	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,765,190	\$3,765,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,863,096	\$4,255,616	\$4,255,705	\$3,765,190	\$3,765,190
FULL TIME EQUIVALENT POSITIONS:		43.3	44.0	44.0	44.0	44.0

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,511,321	\$7,530,380	\$(980,941)	\$(980,941)	Match General Revenue funding.
			\$(980,941)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,494,209	\$1,498,316	\$1,534,706	\$432,006	\$432,006
1002	OTHER PERSONNEL COSTS	\$28,540	\$29,588	\$29,623	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,005	\$66,006	\$29,616	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,573,754	\$1,593,910	\$1,593,945	\$432,006	\$432,006
Method of Financing:						
1	General Revenue Fund	\$922,821	\$421,206	\$421,206	\$432,006	\$432,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$922,821	\$421,206	\$421,206	\$432,006	\$432,006
Method of Financing:						
770	Est. Other Educational & General	\$650,933	\$1,172,704	\$1,172,739	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$650,933	\$1,172,704	\$1,172,739	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$432,006	\$432,006
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,573,754	\$1,593,910	\$1,593,945	\$432,006	\$432,006
FULL TIME EQUIVALENT POSITIONS:		21.4	21.1	21.1	21.1	21.1

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,187,855	\$864,012	\$(2,323,843)	\$(2,323,843)	Returns non-formula support General Revenue funding to amounts appropriated in 2018-19 biennium.
			\$(2,323,843)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 7 Bureau of Economic Geology: Project STARR

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,728,017	\$3,553,622	\$3,624,695	\$3,644,741	\$3,644,741
1002	OTHER PERSONNEL COSTS	\$42,149	\$43,696	\$43,749	\$56,313	\$56,313
2009	OTHER OPERATING EXPENSE	\$934,811	\$1,272,628	\$1,201,555	\$1,248,946	\$1,248,946
TOTAL, OBJECT OF EXPENSE		\$3,704,977	\$4,869,946	\$4,869,999	\$4,950,000	\$4,950,000
Method of Financing:						
1	General Revenue Fund	\$3,704,977	\$4,826,250	\$4,826,250	\$4,950,000	\$4,950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,704,977	\$4,826,250	\$4,826,250	\$4,950,000	\$4,950,000
Method of Financing:						
770	Est. Other Educational & General	\$0	\$43,696	\$43,749	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$43,696	\$43,749	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,950,000	\$4,950,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,704,977	\$4,869,946	\$4,869,999	\$4,950,000	\$4,950,000
FULL TIME EQUIVALENT POSITIONS:		19.6	16.9	16.9	16.9	16.9

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the State of Texas Advanced Resource Recovery (STARR) program is to help small oil and gas operators through information and research become better producers. STARR helps Texas companies improve production of natural resources including oil, gas, aggregates, geothermal energy, and others. The Bureau of Economic Geology (Bureau) provides geological, engineering and other expertise. Increased energy production leads to additional General Revenue coming from severance taxes and royalties documented in a rigorous credit matrix.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,739,945	\$9,900,000	\$160,055	\$160,055	Match General Revenue funding.
			\$160,055	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$29,050	\$114,495	\$114,495	\$100,089	\$100,089
1002	OTHER PERSONNEL COSTS	\$40,662	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$69,712	\$114,495	\$114,495	\$100,089	\$100,089
Method of Financing:						
1	General Revenue Fund	\$25,501	\$100,089	\$100,089	\$100,089	\$100,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,501	\$100,089	\$100,089	\$100,089	\$100,089
Method of Financing:						
770	Est. Other Educational & General	\$44,211	\$14,406	\$14,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,211	\$14,406	\$14,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,089	\$100,089
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$69,712	\$114,495	\$114,495	\$100,089	\$100,089
FULL TIME EQUIVALENT POSITIONS:		0.8	1.3	1.3	1.3	1.3

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$228,990	\$200,178	\$(28,812)	\$(28,812)	Match General Revenue funding.
			\$(28,812)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$257,853	\$166,470	\$66,907	\$157,672	\$157,672
1002	OTHER PERSONNEL COSTS	\$3,478	\$3,606	\$3,610	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$492	\$0	\$99,563	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$261,823	\$170,076	\$170,080	\$157,672	\$157,672
Method of Financing:						
1	General Revenue Fund	\$162,589	\$157,672	\$157,672	\$157,672	\$157,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$162,589	\$157,672	\$157,672	\$157,672	\$157,672
Method of Financing:						
770	Est. Other Educational & General	\$99,234	\$12,404	\$12,408	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$99,234	\$12,404	\$12,408	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$157,672	\$157,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$261,823	\$170,076	\$170,080	\$157,672	\$157,672
FULL TIME EQUIVALENT POSITIONS:		2.6	1.8	1.8	1.8	1.8

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Public Policy Dispute Resolution (the Center or CPPDR) was created in 1993 to promote the appropriate use of alternative dispute resolution (ADR) by Texas governmental and public interest entities. The Center provides ADR services, education, and skill-building trainings to state, regional, and local entities, as well as The University of Texas community and the public, to foster collaborative and problem-solving approaches to resolving tough issues. The Center is located at The University of Texas School of Law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$340,156	\$315,344	\$(24,812)	\$(24,812)	Match General Revenue funding.
			\$(24,812)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$61,833	\$46,903	\$25,561	\$34,931	\$34,931
1002	OTHER PERSONNEL COSTS	\$355	\$368	\$368	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,002	\$480	\$21,822	\$0	\$0
5000	CAPITAL EXPENDITURES	\$240	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$64,430	\$47,751	\$47,751	\$34,931	\$34,931
Method of Financing:						
1	General Revenue Fund	\$38,935	\$34,931	\$34,931	\$34,931	\$34,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,935	\$34,931	\$34,931	\$34,931	\$34,931
Method of Financing:						
770	Est. Other Educational & General	\$25,495	\$12,820	\$12,820	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,495	\$12,820	\$12,820	\$0	\$0

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,931	\$34,931
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,430	\$47,751	\$47,751	\$34,931	\$34,931
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.4	1.4	1.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$95,502	\$69,862	\$(25,640)	\$(25,640)	Match General Revenue funding.
			\$(25,640)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$22,149	\$22,149	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,021	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,225,108	\$828,931	\$828,931	\$20,415,724	\$20,415,723
TOTAL, OBJECT OF EXPENSE		\$1,227,129	\$851,080	\$851,080	\$20,415,724	\$20,415,723
Method of Financing:						
1	General Revenue Fund	\$1,118,420	\$742,371	\$742,371	\$20,307,015	\$20,307,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,118,420	\$742,371	\$742,371	\$20,307,015	\$20,307,014
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$108,709	\$108,709	\$108,709	\$108,709	\$108,709
SUBTOTAL, MOF (OTHER FUNDS)		\$108,709	\$108,709	\$108,709	\$108,709	\$108,709
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,415,724	\$20,415,723
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,227,129	\$851,080	\$851,080	\$20,415,724	\$20,415,723
FULL TIME EQUIVALENT POSITIONS:		0.7	0.9	0.9	0.9	0.9

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The University uses this strategy to fund scholarships and will fund faculty recruitment and counter-offers, including start-up and retention packages. In more recent years, institutional enhancement provides core funding for instruction and research. Per rider, \$500K in FY 2015, 2016, and 2017 is for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the Fine Arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,702,160	\$40,831,447	\$39,129,287	\$39,129,287	Primary reason for increase is due to inclusion of 2018-19 hold harmless funds provided to offset decreases in the institution's formula allocation.
			\$39,129,287	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$9,230,625	\$0	\$9,230,625	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,230,625	\$0	\$9,230,625	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$9,230,625	\$0	\$9,230,625	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,230,625	\$0	\$9,230,625	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,230,625	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,230,625	\$0	\$9,230,625	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,230,625	\$9,230,625	\$0	\$0	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$32,109,299	\$27,478,939	\$27,478,939	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,109,299	\$27,478,939	\$27,478,939	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$32,109,299	\$27,478,939	\$27,478,939	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,109,299	\$27,478,939	\$27,478,939	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,109,299	\$27,478,939	\$27,478,939	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		237.8	203.5	203.5	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Research University Fund provides funding to The University of Texas at Austin and Texas A&M University to support faculty to ensure excellence in instruction and research. A legislatively determined amount of funding is allocated based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$54,957,878	\$0	\$(54,957,878)	\$(54,957,878)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(54,957,878)</u>	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Minority Graduates As A Percent Of Total M D/ D O Graduates	0.00 %	0.00 %	0.00 %	22.00 %	14.00 %
2	Total Number Of Outpatient Visits	0.00	8,366.00	17,716.00	23,031.00	29,940.00
3	Total Number Of Inpatient Days	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
1	Minority M D Admissions As % Of Total M D Admissions	22.00 %	18.00 %	20.00 %	20.00 %	20.00 %
2	% Medical School Graduates Entering A Primary Care Residency	0.00 %	0.00 %	0.00 %	25.00 %	25.00 %
3	Minority Md Or D O Residents As A % Of Total M D Or D O Residents	13.10 %	14.20 %	14.40 %	14.40 %	14.40 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$109,084	\$1,464,182	\$1,464,182	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$449	\$2,794	\$2,794	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$328,492	\$1,294,062	\$1,642,825	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$438,025	\$2,761,038	\$3,109,801	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,967,138	\$1,967,138	\$0	\$0

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,967,138	\$1,967,138	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$438,025	\$793,900	\$1,142,663	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$438,025	\$793,900	\$1,142,663	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$438,025	\$2,761,038	\$3,109,801	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.4	15.7	17.2	54.6	60.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,870,839	\$0	\$(5,870,839)	\$(5,870,839)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(5,870,839)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 10:49:54AM

721 The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Total Number Of M D Or D O Residents	267.00	282.00	305.00	314.00	323.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,157,353	\$1,157,353	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,209	\$2,209	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$395,350	\$395,350	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,554,912	\$1,554,912	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,554,912	\$1,554,912	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,554,912	\$1,554,912	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,554,912	\$1,554,912	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	12.4	13.6	0.0	0.0

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,109,824	\$0	\$(3,109,824)	\$(3,109,824)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(3,109,824)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$69,188	\$110,000	\$155,875	\$162,949	\$162,949
TOTAL, OBJECT OF EXPENSE		\$69,188	\$110,000	\$155,875	\$162,949	\$162,949
Method of Financing:						
770	Est. Other Educational & General	\$69,188	\$110,000	\$155,875	\$162,949	\$162,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$69,188	\$110,000	\$155,875	\$162,949	\$162,949
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$162,949	\$162,949
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$69,188	\$110,000	\$155,875	\$162,949	\$162,949
FULL TIME EQUIVALENT POSITIONS:		0.0			0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$265,875	\$325,898	\$60,023	\$60,023	Increase is primarily due to increased enrollment at the medical school.
			\$60,023	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,087,633	\$1,087,633	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,075	\$2,075	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$371,534	\$371,534	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,461,242	\$1,461,242	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,461,242	\$1,461,242	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,461,242	\$1,461,242	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,461,242	\$1,461,242	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	11.6	12.8	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,922,484	\$0	\$(2,922,484)	\$(2,922,484)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(2,922,484)	Total of Explanation of Biennial Change

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$527,091	\$527,091	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,006	\$1,006	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$180,054	\$180,054	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$708,151	\$708,151	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$708,151	\$708,151	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$708,151	\$708,151	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$708,151	\$708,151	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	5.6	6.2	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

721 The University of Texas at Austin

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,416,302	\$0	\$(1,416,302)	\$(1,416,302)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(1,416,302)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057
METHODS OF FINANCE (INCLUDING RIDERS):				\$101,716,218	\$93,125,057
METHODS OF FINANCE (EXCLUDING RIDERS):	\$406,798,347	\$422,366,499	\$416,185,078	\$101,716,218	\$93,125,057
FULL TIME EQUIVALENT POSITIONS:	5,024.3	5,549.4	5,549.6	5,549.6	5,549.6

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 721		Agency: The University of Texas at Austin									
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Instruction/Operations	A.1.1	Operations Support		Formula Funding-Instructions and Operations Supp	\$600,283,599	\$0	\$0	\$0	(\$600,283,599)	-100.0%
A	Instruction/Operations	A.1.2	Teaching Experience Supplement		Formula Funding-Teaching Experience Supplement	\$8,868,658	\$0	\$0	\$0	(\$8,868,658)	-100.0%
A	Instruction/Operations	A.1.3	Staff Group Insurance Premiums		Staff Group Insurance	\$24,210,000	\$12,836,094	\$13,477,899	\$26,313,993	\$2,103,993	8.7%
A	Instruction/Operations	A.1.4	Worker's Compensation Insurance		Worker's Compensation Insurance	\$1,082,142	\$619,142	\$619,142	\$1,238,284	\$156,142	14.4%
A	Instruction/Operations	A.1.5	Unemployment Compensation Insurance		Unemployment Compensation Insurance	\$515,000	\$31,772	\$31,772	\$63,544	(\$451,456)	-87.7%
A	Instruction/Operations	A.1.6	Texas Public Education Grants		Texas Public Education Grants	\$25,233,075	\$12,537,051	\$12,537,051	\$25,074,102	(\$158,973)	-0.6%
B	Infrastructure Support	B.1.1	E&G Space Support		Formula Funding-Educational & General Support	\$1,069,650	\$0	\$0	\$0	(\$1,069,650)	-100.0%
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement		Tuition Revenue Bond Debt Service	\$39,357,170	\$28,394,794	\$28,392,456	\$56,787,250	\$17,430,080	44.3%
C	Non-Formula Support	C.1.1	Readiness		Readiness	\$16,036,320	\$7,984,276	\$7,984,276	\$15,968,552	(\$67,768)	-0.4%
C	Non-Formula Support	C.1.2	Texas Natural Science Center		Texas Memorial Museum	\$163,981	\$75,555	\$75,554	\$151,109	(\$12,872)	-7.8%
C	Non-Formula Support	C.1.3	Garner Museum		Garner Museum	\$253,399	\$117,161	\$117,160	\$234,321	(\$19,078)	-7.5%
C	Non-Formula Support	C.2.1	Marine Science Institute - Port Aransas		Marine Science Institute	\$9,254,398	\$3,928,977	\$3,928,977	\$7,857,954	(\$1,396,444)	-15.1%
C	Non-Formula Support	C.2.2	Institute for Geophysics		Institute for Geophysics	\$3,052,878	\$786,070	\$786,070	\$1,572,140	(\$1,480,738)	-48.5%
C	Non-Formula Support	C.2.3	Bureau of Economic Geology		Bureau of Economic Geology	\$7,038,601	\$3,753,537	\$3,753,537	\$7,507,074	\$468,473	6.7%
C	Non-Formula Support	C.2.4	Bureau of Business Research		Bureau of Business Research	\$552,949	\$121,059	\$121,059	\$242,118	(\$310,831)	-56.2%
C	Non-Formula Support	C.2.5	McDonald Observatory		McDonald Observatory	\$8,511,321	\$3,765,190	\$3,765,190	\$7,530,380	(\$980,941)	-11.5%
C	Non-Formula Support	C.2.6	Advanced Studies in Astronomy		Advanced Studies in Astronomy	\$3,187,855	\$432,006	\$432,006	\$864,012	(\$2,323,843)	-72.9%
C	Non-Formula Support	C.2.7	Bureau of Economic Geology: Project STARR		Bureau of Economic Geology - Project STARR	\$9,739,945	\$4,950,000	\$4,950,000	\$9,900,000	\$160,055	1.6%
C	Non-Formula Support	C.3.1	Irma Rangel Public Policy Institute		Public Policy Institute	\$228,990	\$100,089	\$100,089	\$200,178	(\$28,812)	-12.6%
C	Non-Formula Support	C.3.2	Policy Dispute Resolution Center		Policy Dispute Resolution Center	\$340,156	\$157,672	\$157,672	\$315,344	(\$24,812)	-7.3%
C	Non-Formula Support	C.3.3	VOCES Oral History Project		Latino World War II Oral History	\$95,503	\$34,931	\$34,931	\$69,862	(\$25,641)	-26.8%
C	Non-Formula Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Instruction	\$351,080	\$9,957,862	\$9,957,862	\$19,915,724	\$19,564,644	5572.7%
C	Non-Formula Support	C.4.1	Institutional Enhancement		Institutional Enhancement - Scholarships	\$351,080	\$9,957,862	\$9,957,861	\$19,915,723	\$19,564,643	5572.7%
C	Non-Formula Support	C.4.1	Institutional Enhancement		Institutional Enhancement - College of Fine Arts	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$0	0.0%
D	Trusteed Funds	D.1.1	DKR Alzheimer's Initiative		DKR Alzheimer's Initiative	\$9,230,625	\$9,230,625	\$0	\$9,230,625	\$0	0.0%
E	Research Funds	E.1.1	Texas Research University Fund		Texas Research University Fund	\$54,957,878	\$0	\$0	\$0	(\$54,957,878)	-100.0%
F	Instruction/Operations Med School	F.1.1	Medical Education		Medical Education	\$5,870,839	\$0	\$0	\$0	(\$5,870,839)	-100.0%
F	Instruction/Operations Med School	F.1.2	Graduate Medical Education		Graduate Medical Education	\$3,109,824	\$0	\$0	\$0	(\$3,109,824)	-100.0%
F	Instruction/Operations Med School	F.2.1	Texas Public Education Grants		Texas Public Education Grants	\$265,875	\$162,949	\$162,949	\$325,898	\$60,023	22.6%
G	Research Support Medical School	G.1.1	Research Enhancement Medical School		Research Enhancement Medical School	\$2,922,484	\$0	\$0	\$0	(\$2,922,484)	-100.0%
H	Infrastructure Support Medical School	H.1.1	E&G Space Support Medical School		E&G Space Support Medical School	\$1,416,302	\$0	\$0	\$0	(\$1,416,302)	-100.0%

3.B. Rider Revisions and Additions Request

Agency Code: 721	Agency Name: The University of Texas at Austin	Prepared By:	Date: August 2018	Request Level: 1
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Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
8	III – 75	<p>8. Reporting Requirement on Research Expenditures.</p> <p style="margin-left: 20px;">a. The University of Texas at Austin shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of research expenditures at each of The University of Texas at Austin and The University of Texas at Austin School of Medicine <u>Dell Medical School</u>.</p> <p style="margin-left: 20px;">b. A report submitted under Subsection (a) must:</p> <ul style="list-style-type: none"> (1) be in a form prescribed by the Legislative Budget Board; (2) account for research expenditures for The University of Texas at Austin School of Medicine <u>Dell Medical School</u> separately from programs at The University of Texas at Austin; and (3) report both restricted research expenditures and total research expenditures. <p><i>Requested edit matches rider language to title of the medical school.</i></p>
9	III – 75	<p>9. Reporting Requirement on Benefit Expenditures.</p> <p style="margin-left: 20px;">a. The University of Texas at Austin shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of benefit expenditures at each of The University of Texas at Austin and The University of Texas at Austin School of Medicine <u>Dell Medical School</u>.</p> <p style="margin-left: 20px;">b. A report submitted under Subsection (a) must:</p> <ul style="list-style-type: none"> (4) be in a form prescribed by the Legislative Budget Board; (5) account for benefit expenditures for the School of Medicine <u>The University of Texas at Austin Dell Medical School</u> separately from programs at The University of Texas at Austin; and (6) report expenditures for the Teacher Retirement System, Optional Retirement Program, and social security. <p><i>Requested edit matches rider language to title of the medical school.</i></p>

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

5	III – 74	<p>5. Legislative Law Clinic. Out of the funds appropriated above, up to \$75,000 in each year of the biennium shall be used for the continuation of the Legislative Lawyering Clinic in the School of Law. These funds shall be used to pay for the clinic academic and administrative personnel, research, surveys, and other expenses associated with the clinic.</p> <p><i>Rider language in the 2018-19 General Appropriations Act was vetoed by the Governor.</i></p>
Various		Please reference The University of Texas System Administration's Legislative Appropriations Request for changes to riders on behalf of all UT System institutions.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/19/2018
 TIME: 8:59:43PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restoration of J.T. Patterson Labs Building Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,718,456	8,718,456
TOTAL, OBJECT OF EXPENSE		8,718,456	8,718,456

METHOD OF FINANCING:

1	General Revenue Fund	8,718,456	8,718,456
TOTAL, METHOD OF FINANCING		8,718,456	8,718,456

DESCRIPTION / JUSTIFICATION:

The College of Natural Sciences as part of its Strategic Plan commissioned a Master Space Plan Study in 2013 which identified high priority renovations for Patterson. The J.T. Patterson Labs Building is an existing research laboratory building in need of significant renovation due to age and condition. The Master Space Plan Study identified the building suffers from outdated MEP systems, inflexible laboratory services, integrity failures of wall and roof services, safety and security concerns, and due to building layout provides little opportunities for student and faculty collaboration. The current status of the building limits recruitment and retention of research to The University of Texas at Austin. Renovations will provide flexible, modern laboratory spaces and provide new mechanical infrastructure to support the research mission of the university. Debt assumptions: \$100,000,000 TRB with an interest rate of 6% annualized over a 20 year period. UT Austin plans the remaining \$50,000,000 cost be funded through a combination of gifts and institutional funds.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/19/2018
TIME: 8:59:43PM

Agency code: 721

Agency name:
The University of Texas at Austin

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continuing costs for annualized debt service of the TRB.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$8,718,456	\$8,718,456	\$8,718,456

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/19/2018
 TIME: 9:05:51PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of J.T. Patterson Labs Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,456	8,718,456
TOTAL, OBJECT OF EXPENSE		\$8,718,456	\$8,718,456
METHOD OF FINANCING:			
1	General Revenue Fund	8,718,456	8,718,456
TOTAL, METHOD OF FINANCING		\$8,718,456	\$8,718,456
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/19/2018
TIME: 9:07:05PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,718,456	8,718,456
Total, Objects of Expense	\$8,718,456	\$8,718,456

METHOD OF FINANCING:

1 General Revenue Fund	8,718,456	8,718,456
Total, Method of Finance	\$8,718,456	\$8,718,456

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of J.T. Patterson Labs Building

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/12/2018
 Time: 12:49:37PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	11.2 %	3.6%	-7.6%	\$270	\$7,513	11.2 %	55.7%	44.5%	\$50,539	\$90,675	
21.1%	Building Construction	21.1 %	4.7%	-16.4%	\$1,568,566	\$33,477,811	21.1 %	62.0%	40.9%	\$1,108,617	\$1,786,704	
32.9%	Special Trade	32.9 %	20.5%	-12.4%	\$16,994,041	\$83,089,910	32.9 %	26.4%	-6.5%	\$20,827,461	\$78,962,629	
23.7%	Professional Services	23.7 %	9.2%	-14.5%	\$245,924	\$2,673,231	23.7 %	5.8%	-17.9%	\$169,736	\$2,927,034	
26.0%	Other Services	26.0 %	7.7%	-18.3%	\$9,949,284	\$129,321,461	26.0 %	9.7%	-16.3%	\$11,936,324	\$123,371,171	
21.1%	Commodities	21.1 %	20.5%	-0.6%	\$33,629,920	\$164,419,826	21.1 %	21.7%	0.6%	\$37,894,820	\$174,329,602	
	Total Expenditures		15.1%		\$62,388,005	\$412,989,752		18.9%		\$71,987,497	\$381,467,815	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 0 of 6 , or 0 % of the applicable statewide HUB procurement goals in FY 2016.
 The agency attained or exceeded 3 of 6 , or 50 % of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

All procurement goals are applicable.

Factors Affecting Attainment:

As an institute of higher education, the university expends a large amount in research areas as well as in its infrastructure support where no HUB supply sources are identified.

"Good-Faith" Efforts:

Based upon the criteria for "Good Faith" efforts the university met all expectations. The university continues to make the Historically Underutilized Business and federal Small Business Program a major and integral part of its procurement activities through internal training, internal and external outreach, specialized EOFs, and creative solutions to HUB and small business concerns.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/19/2018
 TIME: 4:23:32PM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$456,720	\$345,023	\$293,996	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$130,539	\$79,960	\$90,340	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$307,749	\$108,696	\$441,549	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$895,008	\$533,679	\$825,885	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$181,870	\$30,000	\$0	\$0	\$0
	CFDA 43.000.012, NASA Contract	\$194,047	\$0	\$0	\$0	\$0
	CFDA 47.070.000, Computer and Information	\$81,154	\$61,704	\$250,536	\$0	\$0
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$86,191	\$192,622	\$118,461	\$0	\$0
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$0	\$119,954	\$456,888	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$44,381	\$26,100	\$0	\$0	\$0
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$289,589	\$0	\$0	\$0	\$0
	CFDA 97.130.000, Ntl Nuclear Forensics Expertise	\$17,776	\$103,299	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$895,008	\$533,679	\$825,885	\$0	\$0
TOTAL, METHOD OF FINANCE		\$895,008	\$533,679	\$825,885	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		7.8	4.7	6.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/19/2018
TIME: 4:23:32PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/19/2018

Funds Passed through to Local Entities

TIME: 4:23:32PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/19/2018

Funds Passed through to State Agencies

TIME: 4:23:32PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/19/2018
TIME: 4:23:32PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$71,655	\$427,741	\$829,909	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,692	\$60,227	\$249,340	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,637	\$181,348	\$1,500,232	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$102,984	\$669,316	\$2,579,481	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 14.228.000, Community Development Blo	\$0	\$354,317	\$811,225	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$0	\$66,757	\$113,330	\$0	\$0
	CFDA 47.050.000, Geosciences	\$0	\$62,606	\$271,924	\$0	\$0
	CFDA 47.070.000, Computer and Information	\$0	\$28,755	\$125,572	\$0	\$0
	CFDA 97.044.000, Assistance to Firefighters Grant	\$102,984	\$156,881	\$1,257,430	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$102,984	\$669,316	\$2,579,481	\$0	\$0
TOTAL, METHOD OF FINANCE		\$102,984	\$669,316	\$2,579,481	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.8	4.4	13.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Funds are federal grants for a variety of projects including: firefighter effectiveness, special needs emergency tracking system, spatial & mapping support for emergency operations.

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

DATE: 7/19/2018

Funds Passed through to Local Entities

TIME: 4:23:32PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/19/2018

Funds Passed through to State Agencies

TIME: 4:23:32PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The University of Texas at Austin (721)
Institutional
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 301,780,311	\$ 294,766,246	\$ 596,546,557		\$ 301,780,311	\$ 294,766,246	\$ 596,546,557	
Tuition and Fees (net of Discounts and Allowances)	96,540,000	98,131,200	194,671,200		98,131,200	98,131,200	196,262,400	
Endowment and Interest Income	5,423,819	7,800,000	13,223,819		7,800,000	7,800,000	15,600,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	403,844,130	400,797,446	804,641,576	13.7%	407,811,511	400,797,446	808,608,957	13.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 58,827,132	\$ 61,442,343	\$ 120,269,475		\$ 61,442,343	\$ 61,442,343	\$ 122,884,686	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	340,472,000	373,192,000	713,664,000		364,932,000	383,547,000	748,479,000	
State Grants and Contracts	31,485,328	29,533,937	61,019,265		29,533,937	29,533,937	59,067,874	
Total	430,784,460	464,168,280	894,952,740	15.3%	455,908,280	474,523,280	930,431,560	15.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 419,859,146	\$ 435,494,412	\$ 855,353,558		\$ 444,204,300	\$ 444,204,300	\$ 888,408,600	
Federal Grants and Contracts	453,699,221	469,387,041	923,086,262		469,387,041	469,387,041	938,774,082	
State Grants and Contracts	31,364,752	36,463,283	67,828,035		36,463,283	36,463,283	72,926,566	
Local Government Grants and Contracts	43,360,343	44,032,799	87,393,142		44,032,799	44,032,799	88,065,598	
Private Gifts and Grants	274,628,569	282,525,387	557,153,956		282,525,387	282,525,387	565,050,774	
Endowment and Interest Income	220,823,980	228,565,923	449,389,903		228,565,923	228,565,923	457,131,846	
Sales and Services of Educational Activities (net)	271,462,269	275,780,213	547,242,482		275,780,213	275,780,213	551,560,426	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	5,169,908	5,169,908		5,169,908	5,169,908	10,339,816	
Auxiliary Enterprises (net)	315,574,604	342,021,829	657,596,433		342,021,829	342,021,829	684,043,658	
Other Income	5,249,936	7,223,134	12,473,070		7,223,134	7,223,134	14,446,268	
Total	2,036,022,820	2,126,663,929	4,162,686,749	71.0%	2,135,373,817	2,135,373,817	4,270,747,634	71.1%
TOTAL SOURCES	\$ 2,870,651,410	\$ 2,991,629,655	\$ 5,862,281,065	100.0%	\$ 2,999,093,608	\$ 3,010,694,543	\$ 6,009,788,151	100.0%

The University of Texas at Austin (721)
 Academic
 Estimated Funds Outside the Institution's Bill Pattern
 2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 296,088,868	\$ 289,074,803	\$ 585,163,671		\$ 296,088,868	\$ 289,074,803	\$ 585,163,671	
Tuition and Fees (net of Discounts and Allowances)	95,854,706	97,124,137	192,978,843		96,971,850	96,959,569	193,931,419	
Endowment and Interest Income	5,423,819	7,800,000	13,223,819		7,800,000	7,800,000	15,600,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	<u>397,467,393</u>	<u>394,098,940</u>	<u>791,566,333</u>	14.0%	<u>400,960,718</u>	<u>393,934,372</u>	<u>794,895,090</u>	13.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 58,827,132	\$ 61,442,343	\$ 120,269,475		\$ 61,442,343	\$ 61,442,343	\$ 122,884,686	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	315,472,000	348,192,000	663,664,000		339,932,000	358,547,000	698,479,000	
State Grants and Contracts	31,485,328	29,533,937	61,019,265		29,533,937	29,533,937	59,067,874	
Total	<u>405,784,460</u>	<u>439,168,280</u>	<u>844,952,740</u>	15.0%	<u>430,908,280</u>	<u>449,523,280</u>	<u>880,431,560</u>	15.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 418,588,047	\$ 433,762,069	\$ 852,350,116		\$ 442,177,736	\$ 442,119,034	\$ 884,296,770	
Federal Grants and Contracts	453,699,221	464,387,041	918,086,262		464,387,041	464,387,041	928,774,082	
State Grants and Contracts	29,364,752	34,463,283	63,828,035		34,463,283	34,463,283	68,926,566	
Local Government Grants and Contracts	8,182,020	8,192,004	16,374,024		8,192,004	8,192,004	16,384,008	
Private Gifts and Grants	258,259,419	256,566,818	514,826,237		256,566,818	256,566,818	513,133,636	
Endowment and Interest Income	220,823,980	228,565,923	449,389,903		228,565,923	228,565,923	457,131,846	
Sales and Services of Educational Activities (net)	271,462,269	275,780,213	547,242,482		275,780,213	275,780,213	551,560,426	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	307,091,345	337,669,593	644,760,938		337,669,593	337,669,593	675,339,186	
Other Income	4,061,836	3,983,332	8,045,168		3,983,332	3,983,332	7,966,664	
Total	<u>1,971,532,889</u>	<u>2,043,370,276</u>	<u>4,014,903,165</u>	71.0%	<u>2,051,785,943</u>	<u>2,051,727,241</u>	<u>4,103,513,184</u>	71.0%
TOTAL SOURCES	<u>\$ 2,774,784,742</u>	<u>\$ 2,876,637,496</u>	<u>\$ 5,651,422,238</u>	100.0%	<u>\$ 2,883,654,941</u>	<u>\$ 2,895,184,893</u>	<u>\$ 5,778,839,834</u>	100.0%

The University of Texas at Austin (721)
Dell Medical School
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 5,691,443	\$ 5,691,443	\$ 11,382,886		\$ 5,691,443	\$ 5,691,443	\$ 11,382,886	
Tuition and Fees (net of Discounts and Allowances)	685,294	1,007,063	1,692,357		1,159,350	1,171,631	2,330,981	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>6,376,737</u>	<u>6,698,506</u>	<u>13,075,243</u>	<u>6.2%</u>	<u>6,850,793</u>	<u>6,863,074</u>	<u>13,713,867</u>	<u>5.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,000,000	25,000,000	50,000,000		25,000,000	25,000,000	50,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>	<u>23.7%</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>	<u>21.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 1,271,099	\$ 1,732,343	\$ 3,003,442		\$ 2,026,564	\$ 2,085,266	\$ 4,111,830	
Federal Grants and Contracts	-	5,000,000	5,000,000		5,000,000	5,000,000	10,000,000	
State Grants and Contracts	2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000	
Local Government Grants and Contracts	35,178,323	35,840,795	71,019,118		35,840,795	35,840,795	71,681,590	
Private Gifts and Grants	16,369,150	25,958,569	42,327,719		25,958,569	25,958,569	51,917,138	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	5,169,908	5,169,908		5,169,908	5,169,908	10,339,816	
Auxiliary Enterprises (net)	8,483,259	4,352,236	12,835,495		4,352,236	4,352,236	8,704,472	
Other Income	1,188,100	3,239,802	4,427,902		3,239,802	3,239,802	6,479,604	
Total	<u>64,489,931</u>	<u>83,293,653</u>	<u>147,783,584</u>	<u>70.1%</u>	<u>83,587,874</u>	<u>83,646,576</u>	<u>167,234,450</u>	<u>72.4%</u>
TOTAL SOURCES	<u>\$ 95,866,668</u>	<u>\$ 114,992,159</u>	<u>\$ 210,858,827</u>	<u>100.0%</u>	<u>\$ 115,438,667</u>	<u>\$ 115,509,650</u>	<u>\$ 230,948,317</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018
Time: 9:08:57PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Readiness - 1st 2.5%

Category: Programs - Service Reductions (Other)

Item Comment: Due to funding reductions in all non-formula support item appropriations made in the 2018-19 biennium the Ten Percent Reduction Options Schedule in the 2020-21 LAR submission for The University of Texas at Austin takes a targeted approach in budget reductions. If the institution were asked to reduce non-exempt General Revenue by ten percent UT Austin would take the entire reduction from Readiness. The submitted Ten Percent Reduction Options Schedule is prepared per the instructions in 2.5 percent increments. Readiness funds both Texas OnRamps as well as Texas OnCourse. OnRamps is an organized consortium of universities from multiple systems and community colleges that is a statewide program to create and deploy modular courses and educator training to improve college readiness, reduce the need for developmental education, and improve student success. OnCourse is a program to ensure that Texas secondary students have access to high quality academic and career advising and resources that are aligned with state high school graduation requirements and workforce opportunities.

Strategy: 3-1-2 Readiness

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988	\$7,984,276	\$7,984,276	\$15,968,552
General Revenue Funds Total	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988	\$7,984,276	\$7,984,276	\$15,968,552
Item Total	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988	\$7,984,276	\$7,984,276	\$15,968,552

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4.5 4.5

2 Readiness - 2nd 2.5%

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018
Time: 9:08:57PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Due to funding reductions in all non-formula support item appropriations made in the 2018-19 biennium the Ten Percent Reduction Options Schedule in the 2020-21 LAR submission for The University of Texas at Austin takes a targeted approach in budget reductions. If the institution were asked to reduce non-exempt General Revenue by ten percent UT Austin would take the entire reduction from Readiness. The submitted Ten Percent Reduction Options Schedule is prepared per the instructions in 2.5 percent increments. Readiness funds both Texas OnRamps as well as Texas OnCourse. OnRamps is an organized consortium of universities from multiple systems and community colleges that is a statewide program to create and deploy modular courses and educator training to improve college readiness, reduce the need for developmental education, and improve student success. OnCourse is a program to ensure that Texas secondary students have access to high quality academic and career advising and resources that are aligned with state high school graduation requirements and workforce opportunities.

Strategy: 3-1-2 Readiness

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988			
General Revenue Funds Total	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988			
Item Total	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988			

FTE Reductions (From FY 2020 and FY 2021 Base Request) 4.5 4.5

3 Readiness - 3rd 2.5%

Category: Programs - Service Reductions (Other)

Item Comment: Due to funding reductions in all non-formula support item appropriations made in the 2018-19 biennium the Ten Percent Reduction Options Schedule in the 2020-21 LAR submission for The University of Texas at Austin takes a targeted approach in budget reductions. If the institution were asked to reduce non-exempt General Revenue by ten percent UT Austin would take the entire reduction from Readiness. The submitted Ten Percent Reduction Options Schedule is prepared per the instructions in 2.5 percent increments. Readiness funds both Texas OnRamps as well as Texas OnCourse. OnRamps is an organized consortium of universities from multiple systems and community colleges that is a statewide program to create and deploy modular courses and educator training to improve college readiness, reduce the need for developmental education, and improve student success. OnCourse is a program to ensure that Texas secondary students have access to high quality academic and career advising and resources that are aligned with state high school graduation requirements and workforce opportunities.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018
Time: 9:08:57PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-2 Readiness									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988			
General Revenue Funds Total	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988			
Item Total	\$0	\$0	\$0	\$1,294,494	\$1,294,494	\$2,588,988			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					4.5	4.5			

4 Readiness - 4th 2.5%

Category: Programs - Service Reductions (Other)

Item Comment: Due to funding reductions in all non-formula support item appropriations made in the 2018-19 biennium the Ten Percent Reduction Options Schedule in the 2020-21 LAR submission for The University of Texas at Austin takes a targeted approach in budget reductions. If the institution were asked to reduce non-exempt General Revenue by ten percent UT Austin would take the entire reduction from Readiness. The submitted Ten Percent Reduction Options Schedule is prepared per the instructions in 2.5 percent increments. Readiness funds both Texas OnRamps as well as Texas OnCourse. OnRamps is an organized consortium of universities from multiple systems and community colleges that is a statewide program to create and deploy modular courses and educator training to improve college readiness, reduce the need for developmental education, and improve student success. OnCourse is a program to ensure that Texas secondary students have access to high quality academic and career advising and resources that are aligned with state high school graduation requirements and workforce opportunities.

Strategy: 3-1-2 Readiness

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 7/19/2018
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,294,494	\$1,294,495	\$2,588,989				
General Revenue Funds Total	\$0	\$0	\$0	\$1,294,494	\$1,294,495	\$2,588,989				
Item Total	\$0	\$0	\$0	\$1,294,494	\$1,294,495	\$2,588,989				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					4.5	4.5				
AGENCY TOTALS										
General Revenue Total				\$5,177,976	\$5,177,977	\$10,355,953	\$7,984,276	\$7,984,276	\$15,968,552	\$10,355,953
Agency Grand Total	\$0	\$0	\$0	\$5,177,976	\$5,177,977	\$10,355,953	\$7,984,276	\$7,984,276	\$15,968,552	\$10,355,953
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				18.0	18.0					
Article Total				\$5,177,976	\$5,177,977	\$10,355,953	\$7,984,276	\$7,984,276	\$15,968,552	
Statewide Total				\$5,177,976	\$5,177,977	\$10,355,953	\$7,984,276	\$7,984,276	\$15,968,552	

8. Summary of Requests for Capital Project Financing

Agency Code: 721		Agency: The University of Texas at Austin		Prepared by:								
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Repairs or Renovation	J.T. Patterson Labs	\$ 10,000,000	\$ 30,000,000	\$ 55,000,000	\$ 5,000,000	\$ 100,000,000		Tuition Revenue Bond	\$ 17,436,912	1	General Revenue

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721 The University of Texas at Austin					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	65,111,811	65,252,652	65,000,000	65,000,000	65,000,000
Gross Non-Resident Tuition	107,828,289	111,088,135	111,000,000	111,000,000	111,000,000
Gross Tuition	172,940,100	176,340,787	176,000,000	176,000,000	176,000,000
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(752,319)	(750,000)	(750,000)	(752,000)	(752,000)
Less: Non-Resident Waivers and Exemptions	(49,792,653)	(50,993,819)	(51,010,000)	(51,100,000)	(51,100,000)
Less: Hazlewood Exemptions	(1,795,745)	(1,633,498)	(1,740,000)	(1,750,000)	(1,750,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(19,474,406)	(19,426,578)	(19,410,000)	(19,400,000)	(19,400,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(685,000)	(800,000)	(723,499)	(800,000)	(800,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	100,439,977	102,736,892	102,366,501	102,198,000	102,198,000
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(12,634,768)	(12,862,950)	(12,636,000)	(12,700,000)	(12,700,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	87,805,209	89,873,942	89,730,501	89,498,000	89,498,000

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721 The University of Texas at Austin					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	46,500	42,210	42,000	42,000	42,000
Laboratory Fees	126,852	123,443	122,000	122,000	122,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	87,978,561	90,039,595	89,894,501	89,662,000	89,662,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,425,638	1,815,774	2,576,005	2,576,005	2,576,005
Funds in Local Depositories, e.g., local amounts	4,314,369	4,600,385	5,375,833	5,375,833	5,375,833
Other Income (Itemize)					
Sales of Equipment/Junk	0	10,000	20,100	20,100	20,100
Miscellaneous Income	50,129	36,973	79,900	79,900	79,900
Subtotal, Other Income	5,790,136	6,463,132	8,051,838	8,051,838	8,051,838
Subtotal, Other Educational and General Income	93,768,697	96,502,727	97,946,339	97,713,838	97,713,838
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,411,400)	(4,584,746)	(4,768,136)	(4,958,861)	(4,958,861)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,273,280)	(4,455,030)	(4,637,579)	(4,827,610)	(4,827,610)
Less: Staff Group Insurance Premiums	(11,974,872)	(11,985,149)	(12,224,852)	(12,836,094)	(13,477,899)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	73,109,145	75,477,802	76,315,772	75,091,273	74,449,468
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,634,768	12,862,950	12,636,000	12,700,000	12,700,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	11,974,872	11,985,149	12,224,852	12,836,094	13,477,899
Plus: Board-authorized Tuition Income	19,474,406	19,426,578	19,410,000	19,400,000	19,400,000

Schedule 1A: Other Educational and General Income

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721 The University of Texas at Austin					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	685,000	800,000	723,499	800,000	800,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	117,878,191	120,552,479	121,310,123	120,827,367	120,827,367

Schedule 1A: Other Educational and General Income
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721 The University of Texas at Austin - Academic

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	64,744,217	64,525,602	63,981,475	63,837,375	63,837,375
Gross Non-Resident Tuition	107,688,670	110,911,285	110,675,775	110,616,825	110,616,825
Gross Tuition	172,432,888	175,436,887	174,657,250	174,454,200	174,454,200
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(752,319)	(750,000)	(705,788)	(678,313)	(678,313)
Less: Non-Resident Waivers and Exemptions	(49,792,653)	(50,993,819)	(51,010,000)	(51,100,000)	(51,100,000)
Less: Hazlewood Exemptions	(1,795,745)	(1,633,498)	(1,740,000)	(1,750,000)	(1,750,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(19,474,406)	(19,426,578)	(19,410,000)	(19,400,000)	(19,400,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(685,000)	(800,000)	(723,499)	(800,000)	(800,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	99,932,765	101,832,992	101,067,964	100,725,888	100,725,888
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)	(12,565,580)	(12,752,950)	(12,480,125)	(12,537,051)	(12,537,051)
Less: Transfer of Funds (2%) for Physician Loans (Medical School)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions (Itemize)					
Net Tuition	87,367,184	89,080,042	88,587,839	88,188,837	88,188,837

Schedule 1A: Other Educational and General Income
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721 The University of Texas at Austin - Academic

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	46,500	42,210	42,000	42,000	42,000
Laboratory Fees	126,852	123,443	122,000	122,000	122,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	87,540,536	89,245,695	88,751,839	88,352,837	88,352,837
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,425,638	1,815,774	2,576,005	2,576,005	2,576,005
Funds in Local Depositories, e.g., local amounts	4,314,369	4,600,385	5,375,833	5,375,833	5,375,833
Other Income (Itemize)					
Sales of Equipment/Junk	0	10,000	20,100	20,100	20,100
Miscellaneous Income	50,129	36,973	79,900	79,900	79,900
Subtotal, Other Income	5,790,136	6,463,132	8,051,838	8,051,838	8,051,838
Subtotal, Other Educational and General Income	93,330,672	95,708,827	96,803,677	96,404,675	96,404,675
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,411,400)	(4,584,746)	(4,768,136)	(4,958,861)	(4,958,861)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,273,280)	(4,455,030)	(4,637,579)	(4,827,610)	(4,827,610)
Less: Staff Group Insurance Premiums	(11,974,872)	(11,985,149)	(12,224,852)	(12,836,094)	(13,477,899)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	72,671,120	74,683,902	75,173,109	73,782,110	73,140,305
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,565,580	12,752,950	12,480,125	12,537,051	12,537,051
Plus: Transfer of Funds (2%) for Physician Loans (Medical School)	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	11,974,872	11,985,149	12,224,852	12,836,094	13,477,899
Plus: Board-authorized Tuition Income	19,474,406	19,426,578	19,410,000	19,400,000	19,400,000

Schedule 1A: Other Educational and General Income
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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours Above Degree Requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	685,000	800,000	723,499	800,000	800,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	117,370,978	119,648,579	120,011,585	119,355,255	119,355,255

Schedule 1A: Other Educational and General Income
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721 The University of Texas at Austin - Dell Medical School

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	367,594	727,050	1,018,525	1,162,625	1,162,625
Gross Non-Resident Tuition	139,619	176,850	324,225	383,175	383,175
Gross Tuition	507,212	903,900	1,342,750	1,545,800	1,545,800
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	(44,213)	(73,688)	(73,688)
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
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)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	507,212	903,900	1,298,538	1,472,113	1,472,113
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)	(69,188)	(110,000)	(155,875)	(162,949)	(162,949)
Less: Transfer of FundS (2%) for Physician Loans (Medical School)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051)	0	0	0	0	0
Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions (Itemize)	0	0	0	0	0
Net Tuition	438,025	793,900	1,142,663	1,309,163	1,309,163

Schedule 1A: Other Educational and General Income
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721 The University of Texas at Austin - Dell Medical School

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	438,025	793,900	1,142,663	1,309,163	1,309,163
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales of Equipment/Junk	0	0	0	0	0
Miscellaneous Income	0	0	0	0	0
Subtotal, Other Income	0	0	0	0	0
Subtotal, Other Educational and General Income	438,025	793,900	1,142,663	1,309,163	1,309,163
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	438,025	793,900	1,142,663	1,309,163	1,309,163
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	69,188	110,000	155,875	162,949	162,949
Plus: Transfer of Funds (2%) for Physician Loans (Medical School)	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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721 The University of Texas at Austin - Dell Medical School

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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. 54.0065)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	507,213	903,900	1,298,538	1,472,112	1,472,112

Schedule 2: Selected Educational, General and Other Funds

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721 The University of Texas at Austin

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	191,609	195,739	188,937	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	32,528,974	28,827,132	30,142,343	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Engineering Summer Program	11,727	0	0	0	0
Autism Grant Program - Parent-Directed Treatment	99,864	99,864	0	0	0
Autism Grant Program - Parents and Children Setting Goals	240,151	120,076	0	0	0
Primary Care Innovation Grant Program	362,688	0	0	0	0
Advise Texas Program	335,000	335,000	0	0	0
Mentoring to Achieve Latino Educational Success	5,000	0	0	0	0
Collegiate License Plate Scholarships	130,397	101,425	108,709	0	0
Top Ten Percent Scholarship	2,072,000	848,000	0	0	0
Less: Unexpended ARP/ATP to 2015	(5,769)	0	0	0	0
Hazlewood Supplemental Appropriation	1,568,704	1,407,930	1,556,539	0	0
Other: Fifth Year Accounting Scholarship	30,269	32,214	0	0	0
Texas Grants	28,145,777	28,130,577	28,628,407	0	0
B-on-Time Program	4,649,861	1,752,715	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	1,444,955	0	0	0	0
Subtotal, General Revenue Transfers	71,811,207	61,850,672	60,624,935	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	297,620,000	340,472,000	373,192,000	0	0
Other Additions (Itemize)					

721 The University of Texas at Austin

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	48,503,300	61,844,557	35,723,327	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	346,753,958	368,820,958	388,072,958	395,834,417	395,834,417
Indirect Cost Recovery (Sec. 145.001(d))	101,633,175	108,627,928	100,000,000	100,000,000	100,000,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds Addendum
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721 The University of Texas at Austin

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Designated Tuition (Sec. 54.0513)					
Academic Only	345,955,712	367,464,959	386,120,929	393,542,093	393,466,944
Dell Medical School Only	798,246	1,356,000	1,952,030	2,292,325	2,367,474
Total Gross Designated Tuition	346,753,958	368,820,958	388,072,958	395,834,417	395,834,417

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		75.41%			
GR-D/Other %		24.59%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,470	1,109	361	1,470	6,489
2a Employee and Children	434	327	107	434	1,322
3a Employee and Spouse	374	282	92	374	1,110
4a Employee and Family	510	385	125	510	1,427
5a Eligible, Opt Out	26	20	6	26	146
6a Eligible, Not Enrolled	43	32	11	43	120
Total for This Section	2,857	2,155	702	2,857	10,614
PART TIME ACTIVES					
1b Employee Only	1,294	976	318	1,294	2,756
2b Employee and Children	18	14	4	18	36
3b Employee and Spouse	57	43	14	57	122
4b Employee and Family	36	27	9	36	55
5b Eligible, Opt Out	15	11	4	15	46
6b Eligible, Not Enrolled	91	69	22	91	173
Total for This Section	1,511	1,140	371	1,511	3,188
Total Active Enrollment	4,368	3,295	1,073	4,368	13,802

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,435	1,082	353	1,435	2,272
2c Employee and Children	28	21	7	28	78
3c Employee and Spouse	575	434	141	575	851
4c Employee and Family	33	25	8	33	77
5c Eligible, Opt Out	41	31	10	41	73
6c Eligible, Not Enrolled	5	4	1	5	4
Total for This Section	2,117	1,597	520	2,117	3,355
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	2,117	1,597	520	2,117	3,355
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,905	2,191	714	2,905	8,761
2e Employee and Children	462	348	114	462	1,400
3e Employee and Spouse	949	716	233	949	1,961
4e Employee and Family	543	410	133	543	1,504
5e Eligible, Opt Out	67	51	16	67	219
6e Eligible, Not Enrolled	48	36	12	48	124
Total for This Section	4,974	3,752	1,222	4,974	13,969

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,199	3,167	1,032	4,199	11,517
2f Employee and Children	480	362	118	480	1,436
3f Employee and Spouse	1,006	759	247	1,006	2,083
4f Employee and Family	579	437	142	579	1,559
5f Eligible, Opt Out	82	62	20	82	265
6f Eligible, Not Enrolled	139	105	34	139	297
Total for This Section	6,485	4,892	1,593	6,485	17,157

Schedule 3B: Staff Group Insurance Data Elements
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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin - Academic

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		75.41%			
GR-D/Other		24.59%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,462	1,103	359	1,462	6,240
2a Employee & Children	432	325	107	432	1,246
3a Employee & Spouse	370	279	91	370	1,061
4a Employee & Family	505	381	124	505	1,343
5a Eligible, Waiver	26	20	6	26	142
6a Eligible, Not Enrolled	43	32	11	43	115
Total for This Section	2,838	2,140	698	2,838	10,147
PART TIME ACTIVES					
1b Employee Only	1,292	974	318	1,292	2,741
2b Employee & Children	18	14	4	18	36
3b Employee & Spouse	57	43	14	57	122
4b Employee & Family	36	27	9	36	55
5b Eligible, Waiver	15	11	4	15	44
6b Eligible, Not Enrolled	90	68	22	90	163
Total for This Section	1,508	1,137	371	1,508	3,161
Total Active Enrollment	4,346	3,277	1,069	4,346	13,308

Schedule 3B: Staff Group Insurance Data Elements
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin - Academic

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,434	1,081	353	1,434	2,270
2c Employee & Children	28	21	7	28	78
3c Employee & Spouse	575	434	141	575	851
4c Employee & Family	33	25	8	33	77
5c Eligible, Waiver	41	31	10	41	73
6c Eligible, Not Enrolled	5	4	1	5	4
Total for This Section	2,116	1,596	520	2,116	3,353
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee & Children	0	0	0	0	0
3d Employee & Spouse	0	0	0	0	0
4d Employee & Family	0	0	0	0	0
5d Eligible, Waiver	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	2,116	1,596	520	2,116	3,353
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,896	2,184	712	2,896	8,510
2e Employee & Children	460	346	114	460	1,324
3e Employee & Spouse	945	713	232	945	1,912
4e Employee & Family	538	406	132	538	1,420
5e Eligible, Waiver	67	51	16	67	215
6e Eligible, Not Enrolled	48	36	12	48	119
Total for This Section	4,954	3,736	1,218	4,954	13,500

Schedule 3B: Staff Group Insurance Data Elements
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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin - Academic

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,188	3,158	1,030	4,188	11,251
2f Employee & Children	478	360	118	478	1,360
3f Employee & Spouse	1,002	756	246	1,002	2,034
4f Employee & Family	574	433	141	574	1,475
5f Eligible, Waiver	82	62	20	82	259
6f Eligible, Not Enrolled	138	104	34	138	282
Total for This Section	6,462	4,873	1,589	6,462	16,661

Schedule 3B: Staff Group Insurance Data Elements
86th Regular Session, Agency Submission, Version 1
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721 The University of Texas at Austin - Dell Medical School

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.41%				
GR-D/Other	24.59%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	8	6	2	8	249
2a Employee & Children	2	2	0	2	76
3a Employee & Spouse	4	3	1	4	49
4a Employee & Family	5	4	1	5	84
5a Eligible, Waiver	0	0	0	0	4
6a Eligible, Not Enrolled	0	0	0	0	5
Total for This Section	19	15	4	19	467
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	15
2b Employee & Children	0	0	0	0	0
3b Employee & Spouse	0	0	0	0	0
4b Employee & Family	0	0	0	0	0
5b Eligible, Waiver	0	0	0	0	2
6b Eligible, Not Enrolled	1	1	0	1	10
Total for This Section	3	3	0	3	27
Total Active Enrollment	22	18	4	22	494

Schedule 3B: Staff Group Insurance Data Elements
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721 The University of Texas at Austin - Dell Medical School

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1	1	0	1	2
2c Employee & Children	0	0	0	0	0
3c Employee & Spouse	0	0	0	0	0
4c Employee & Family	0	0	0	0	0
5c Eligible, Waiver	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	2
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee & Children	0	0	0	0	0
3d Employee & Spouse	0	0	0	0	0
4d Employee & Family	0	0	0	0	0
5d Eligible, Waiver	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	1	1	-	1	2
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	9	7	2	9	251
2e Employee & Children	2	2	0	2	76
3e Employee & Spouse	4	3	1	4	49
4e Employee & Family	5	4	1	5	84
5e Eligible, Waiver	0	0	0	0	4
6e Eligible, Not Enrolled	0	0	0	0	5
Total for This Section	20	16	4	20	469

Schedule 3B: Staff Group Insurance Data Elements
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721 The University of Texas at Austin - Dell Medical School

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	11	9	2	11	266
2f Employee & Children	2	2	0	2	76
3f Employee & Spouse	4	3	1	4	49
4f Employee & Family	5	4	1	5	84
5f Eligible, Waiver	0	0	0	0	6
6f Eligible, Not Enrolled	1	1	0	1	15
Total for This Section	23	19	4	23	496

Schedule 4: Computation of OASI
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 721 The University of Texas at Austin

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	75.4382	\$13,549,011	75.4074	\$14,058,041	75.4074	\$14,620,362	75.4074	\$15,205,177	75.4074	\$15,205,177
Other Educational and General Funds (% to Total)	24.5618	\$4,411,400	24.5926	\$4,584,746	24.5926	\$4,768,136	24.5926	\$4,958,861	24.5926	\$4,958,861
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	\$17,960,411	100.0000	\$18,642,787	100.0000	\$19,388,498	100.0000	\$20,164,038	100.0000	\$20,164,038

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	85,176,099	92,663,301	96,369,833	100,224,627	100,224,627
Employer Contribution to TRS Retirement Programs	5,791,975	6,301,104	6,553,149	6,815,275	6,815,275
Gross Educational and General Payroll - Subject To ORP Retirement	175,849,999	179,003,386	186,431,365	194,167,579	194,167,579
Employer Contribution to ORP Retirement Programs	11,606,100	11,814,223	12,304,470	12,815,060	12,815,060
Proportionality Percentage					
General Revenue	75.4382 %	75.4074 %	75.4074 %	75.4074 %	75.4074 %
Other Educational and General Income	24.5618 %	24.5926 %	24.5926 %	24.5926 %	24.5926 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	4,273,280	4,455,030	4,637,579	4,827,610	4,827,610
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	67,830,769	72,502,504	72,502,504	72,502,504	72,502,504
Total Differential	1,288,785	1,377,548	1,377,548	1,377,548	1,377,548

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/18/2018 10:01:12AM

721 The University of Texas at Austin					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	28,677,685	5,333,717	59,985,359	2,500,000	2,500,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Library and Equipment	10,128,546	1,957,112	6,937,238	500,000	500,000
Repair and Rehabilitation	1,842,643	239,665	5,802,859	2,000,000	2,000,000
Fire & Life Safety	1,283,568	44,944	5,194,148	0	0
Faculty Recruitment & Retention (Renovations)	1,482,669	113,662	1,609,242	0	0
Faculty Recruitment & Retention (Equipment)	6,819,117	3,399,855	12,057,289	0	0
DMS - Faculty Recruitment & Retention (Equip)	1,207,421	157,432	9,121,624	0	0
DMS - Library and Equipment	0	344,839	10,000,000	0	0
Welch Hall Renovation	5,913,721	(923,792)	9,262,959	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin - Academic

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	27,470,264	4,831,446	40,863,735	2,500,000	2,500,000
Project Allocation					
Library and Equipment	10,128,546	1,957,112	6,937,238	500,000	500,000
Repair and Rehabilitation	1,842,643	239,665	5,802,859	2,000,000	2,000,000
Fire & Life Safety	1,283,568	44,944	5,194,148	0	0
Faculty Recruitment & Retention (Renovations)	1,482,669	113,662	1,609,242	0	0
Faculty Recruitment & Retention (Equipment)	6,819,117	3,399,855	12,057,289	0	0
Welch Hall Renovation	5,913,721	(923,792)	9,262,959	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation	0	0	0	0	0
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings and Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Construction	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)	0	0	0	0	0

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin - Dell Medical School

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	1,207,421	502,271	19,121,624	0	0
Project Allocation					
Library and Equipment	0	0	0	0	0
Repair and Rehabilitation	0	0	0	0	0
Fire & Life Safety	0	0	0	0	0
Faculty Recruitment & Retention (Renovations)	0	0	0	0	0
Faculty Recruitment & Retention (Equipment)	0	0	0	0	0
DMS - Faculty Recruitment & Retention (Equip)	1,207,421	157,432	9,121,624	0	0
DMS - Library and Equipment	0	344,839	10,000,000	0	0
Welch Hall Renovation	0	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings and Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Construction	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)	0	0	0	0	0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2018
Time: 4:22:25PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,803.5	1,836.5	1,836.5	1,836.5	1,836.5
Educational and General Funds Non-Faculty Employees	1,602.5	1,823.1	1,823.2	1,823.2	1,823.2
Subtotal, Directly Appropriated Funds	3,406.0	3,659.6	3,659.7	3,659.7	3,659.7
Other Appropriated Funds					
AUF	1,520.0	1,762.7	1,762.8	1,762.8	1,762.8
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	6.1	7.3	7.3	7.3	7.3
Other (Itemize)	92.2	119.8	119.8	119.8	119.8
Subtotal, Other Appropriated Funds	1,618.3	1,889.8	1,889.9	1,889.9	1,889.9
Subtotal, All Appropriated	5,024.3	5,549.4	5,549.6	5,549.6	5,549.6
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	11,889.3	11,438.9	11,302.6	11,302.6	11,615.5
Subtotal, Other Funds & Non-Appropriated	11,889.3	11,438.9	11,302.6	11,302.6	11,615.5
GRAND TOTAL	16,913.6	16,988.3	16,852.2	16,852.2	17,165.1

Schedule 7: Personnel
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Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2018
Time: 4:22:25PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,703.0	1,809.0	1,809.0	1,809.0	1,809.0
Educational and General Funds Non-Faculty Employees	3,943.0	4,558.0	4,558.0	4,558.0	4,558.0
Subtotal, Directly Appropriated Funds	5,646.0	6,367.0	6,367.0	6,367.0	6,367.0
Other Appropriated Funds					
AUF	1,881.0	2,121.0	2,166.0	2,166.0	2,166.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	25.0	14.0	14.0	14.0	14.0
Other (Itemize)	31.0	34.0	34.0	34.0	34.0
Subtotal, Other Appropriated Funds	1,937.0	2,169.0	2,214.0	2,214.0	2,214.0
Subtotal, All Appropriated	7,583.0	8,536.0	8,581.0	8,581.0	8,581.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	26,489.0	25,886.0	25,886.0	25,886.0	25,886.0
Subtotal, Non-Appropriated	26,489.0	25,886.0	25,886.0	25,886.0	25,886.0
GRAND TOTAL	34,072.0	34,422.0	34,467.0	34,467.0	34,467.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2018
 Time: 4:22:25PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$233,846,012	\$244,587,774	\$240,822,962	\$245,639,421	\$250,552,210
Educational and General Funds Non-Faculty Employees	\$100,105,872	\$118,749,635	\$138,165,621	\$140,928,934	\$143,747,512
Subtotal, Directly Appropriated Funds	\$333,951,884	\$363,337,409	\$378,988,583	\$386,568,355	\$394,299,722
Other Appropriated Funds					
AUF	\$91,043,556	\$96,607,379	\$100,627,979	\$102,710,399	\$104,764,603
HEF	\$0	\$0	\$0	\$0	\$0
Texas Research Incentive Program	\$0	\$0	\$0	\$0	\$0
GME Expansion	\$0	\$0	\$0	\$0	\$0
Other (Itemize) Transfer from THECB	\$167,139	\$172,474	\$175,923	\$179,441	\$183,030
Other (Itemize)	\$4,222,904	\$3,012,352	\$3,573,377	\$3,574,985	\$3,646,489
Subtotal, Other Appropriated Funds	\$95,433,599	\$99,792,205	\$104,377,279	\$106,464,825	\$108,594,122
Subtotal, All Appropriated	\$429,385,483	\$463,129,614	\$483,365,862	\$493,033,180	\$502,893,844
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$781,508,031	\$815,696,179	\$852,705,615	\$869,759,727	\$887,154,922
Subtotal, Non-Appropriated	\$781,508,031	\$815,696,179	\$852,705,615	\$869,759,727	\$887,154,922
GRAND TOTAL	\$1,210,893,514	\$1,278,825,793	\$1,336,071,477	\$1,362,792,907	\$1,390,048,766

Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2018

Time: 4:22:25PM

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

Actual	Actual	Budgeted	Estimated	Estimated
2017	2018	2019	2020	2021

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721	Agency name: The University of Texas in Austin - Academic Only				
	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,803.5	1,836.5	1,836.5	1,836.5	1,836.5
Educational and General Funds Non-Faculty Employees	1,601.8	1,812.5	1,811.5	1,810.4	1,809.1
Subtotal, Directly Appropriated Funds	3,405.3	3,649.0	3,648.0	3,646.9	3,645.6
Other Appropriated Funds					
AUF	1,516.3	1,728.0	1,724.8	1,721.0	1,716.8
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	6.1	7.3	7.3	7.3	7.3
Other (Itemize)	92.2	119.8	119.8	119.8	119.8
Subtotal, Other Appropriated Funds	1,614.6	1,855.1	1,851.9	1,848.1	1,843.9
Subtotal, All Appropriated	5,019.9	5,504.1	5,499.9	5,495.0	5,489.5
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funds Employees	11,628.9	11,021.5	10,843.6	10,797.7	11,060.1
Subtotal, Other Funds & Non-Appropriated	11,628.9	11,021.5	10,843.6	10,797.7	11,060.1
GRAND TOTAL	16,648.8	16,525.6	16,343.5	16,292.7	16,549.6

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721**

Agency name: **The University of Texas in Austin - Academic Only**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,702.0	1,808.0	1,808.0	1,808.0	1,808.0
Educational and General Funds Non-Faculty Employees	3,942.0	4,533.0	4,530.0	4,528.0	4,525.0
Subtotal, Directly Appropriated Funds	5,644.0	6,341.0	6,338.0	6,336.0	6,333.0
Other Appropriated Funds					
AUF	1,875.0	2,077.0	2,118.0	2,113.0	2,107.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	25.0	14.0	14.0	14.0	14.0
Other (Itemize)	31.0	34.0	34.0	34.0	34.0
Subtotal, Other Appropriated Funds	1,931.0	2,125.0	2,166.0	2,161.0	2,155.0
Subtotal, All Appropriated	7,575.0	8,466.0	8,504.0	8,497.0	8,488.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funds Employees	26,163.0	25,418.0	25,371.0	25,320.0	25,263.0
Subtotal, Other Funds & Non-Appropriated	26,163.0	25,418.0	25,371.0	25,320.0	25,263.0
GRAND TOTAL	33,738.0	33,884.0	33,875.0	33,817.0	33,751.0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721	Agency name: The University of Texas in Austin - Academic Only				
	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$233,835,777	\$243,934,852	\$237,359,170	\$242,071,715	\$246,877,473
Educational and General Funds Non-Faculty Employees	\$100,006,574	\$115,913,323	\$135,045,678	\$137,715,393	\$140,437,565
Subtotal, Directly Appropriated Funds	\$333,842,351	\$359,848,175	\$372,404,848	\$379,787,108	\$387,315,038
Other Appropriated Funds					
AUF	\$90,313,582	\$91,707,914	\$95,238,567	\$97,159,305	\$99,046,976
HEF	\$0	\$0	\$0	\$0	\$0
Texas Research Incentive Program	\$0	\$0	\$0	\$0	\$0
GME Expansion	\$0	\$0	\$0	\$0	\$0
Other (Itemize) Transfer from THECB	\$167,139	\$172,474	\$175,923	\$179,441	\$183,030
Other (Itemize)	\$4,222,904	\$3,012,352	\$3,573,377	\$3,574,985	\$3,646,489
Subtotal, Other Appropriated Funds	\$94,703,625	\$94,892,740	\$98,987,867	\$100,913,731	\$102,876,495
Subtotal, All Appropriated	\$428,545,976	\$454,740,915	\$471,392,715	\$480,700,839	\$490,191,533
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non-Appropriated Funds Employees	\$738,875,281	\$769,837,704	\$806,847,140	\$822,525,497	\$838,503,666
Subtotal, Non-Appropriated	\$738,875,281	\$769,837,704	\$806,847,140	\$822,525,497	\$838,503,666
GRAND TOTAL	\$1,167,421,257	\$1,224,578,619	\$1,278,239,855	\$1,303,226,336	\$1,328,695,199

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721**

Agency name: **The University of Texas in Austin - Dell Medical School**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.0	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	0.7	10.6	11.7	12.8	14.1
Subtotal, Directly Appropriated Funds	0.7	10.6	11.7	12.8	14.1
Other Appropriated Funds					
AUF	3.7	34.7	38.0	41.8	46.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	3.7	34.7	38.0	41.8	46.0
Subtotal, All Appropriated	4.4	45.3	49.7	54.6	60.1
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funds Employees	260.4	417.4	459.0	504.9	555.4
Subtotal, Other Funds & Non-Appropriated	260.4	417.4	459.0	504.9	555.4
GRAND TOTAL	264.8	462.7	508.7	559.5	615.5

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721**

Agency name: **The University of Texas in Austin - Dell Medical School**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1.0	1.0	1.0	1.0	1.0
Educational and General Funds Non-Faculty Employees	1.0	25.0	28.0	30.0	33.0
Subtotal, Directly Appropriated Funds	2.0	26.0	29.0	31.0	34.0
Other Appropriated Funds					
AUF	6.0	44.0	48.0	53.0	59.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	6.0	44.0	48.0	53.0	59.0
Subtotal, All Appropriated	8.0	70.0	77.0	84.0	93.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funds Employees	326.0	468.0	515.0	566.0	623.0
Subtotal, Other Funds & Non-Appropriated	326.0	468.0	515.0	566.0	623.0
GRAND TOTAL	334.0	538.0	592.0	650.0	716.0

Schedule 7: Personnel
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721**

Agency name: **The University of Texas in Austin - Dell Medical School**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$10,235	\$652,922	\$3,463,792	\$3,567,706	\$3,674,737
Educational and General Funds Non-Faculty Employees	\$99,298	\$2,836,312	\$3,119,943	\$3,213,541	\$3,309,947
Subtotal, Directly Appropriated Funds	\$109,533	\$3,489,234	\$6,583,735	\$6,781,247	\$6,984,684
Other Appropriated Funds					
AUF	\$729,974	\$4,899,465	\$5,389,412	\$5,551,094	\$5,717,627
HEF	\$0	\$0	\$0	\$0	\$0
Texas Research Incentive Program	\$0	\$0	\$0	\$0	\$0
GME Expansion	\$0	\$0	\$0	\$0	\$0
Other (Itemize) Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$729,974	\$4,899,465	\$5,389,412	\$5,551,094	\$5,717,627
Subtotal, All Appropriated	\$839,507	\$8,388,699	\$11,973,147	\$12,332,341	\$12,702,311
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non-Appropriated Funds Employees	\$42,632,750	\$45,858,475	\$45,858,475	\$47,234,230	\$48,651,256
Subtotal, Non-Appropriated	\$42,632,750	\$45,858,475	\$45,858,475	\$47,234,230	\$48,651,256
GRAND TOTAL	\$43,472,257	\$54,247,174	\$57,831,622	\$59,566,571	\$61,353,567

Agency 721 The University of Texas at Austin

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 100,000,000	\$ 150,000,000	\$ 852
Name of Proposed Facility:		Project Type:		
J.T. Patterson Labs Building		Renovation		
Location of Facility:		Type of Facility:		
On-campus		Classroom / Research		
Project Start Date:		Project Completion Date:		
09/01/2019		09/01/2024		
Gross Square Feet:		Net Assignable Square Feet in Project		
156,000		176,000		

Project Description

The J.T. Patterson Labs Building is an existing research laboratory building in need of significant renovation due to age and condition. The Master Space Plan Study identified the building suffers from outdated MEP systems, inflexible laboratory services, integrity failures of wall and roof services, safety and security concerns, and due to building layout provides little opportunities for student and faculty collaboration. The current status of the building limits recruitment and retention of research to The University of Texas at Austin. Renovations will provide flexible, modern laboratory spaces and provide new mechanical infrastructure to support the research mission of the university.

Debt assumptions: \$100,000,000 TRB with an interest rate of 6% annualized over a 20 year period.

Schedule 8B: Tuition Revenue Bond Issuance History

7/19/2018 9:36:04PM

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 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 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Aug 18 1994	\$884,000			
		Jun 8 1995	\$1,116,000			
		Subtotal	\$2,000,000	\$0		
1997	\$12,500,000	Aug 26 1999	\$12,500,000			
		Subtotal	\$12,500,000	\$0		
2006	\$105,000,000	Aug 15 2008	\$9,217,000			
		Jan 6 2009	\$65,160,000			
		Feb 18 2009	\$4,840,000			
		Aug 3 2009	\$2,412,000			
		Mar 25 2010	\$23,371,000			
Subtotal	\$105,000,000	\$0				
2015	\$75,000,000	Jul 1 2016	\$35,000,000			
		Aug 22 2016	\$40,000,000			
		Subtotal	\$75,000,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: 721

Agency Name: **The University of Texas at Austin**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Sarah and Charles Seay Building	1997	8/15/2020	\$ 205,238	\$ -
Experimental Science Building	2006	8/15/2020	\$ 13,671,600	\$ -
Renovation of Welch Hall	2015	8/15/2023	\$ 5,799,500	\$ 19,674,000
			<u>\$ 19,676,338</u>	<u>\$ 19,674,000</u>

721 The University of Texas at Austin

Bureau of Business Research

(1) Year Non-Formula Support Item First Funded:	1926
Year Non-Formula Support Item Established:	1926
Original Appropriation:	\$1

(2) Mission:

To conduct research and disseminate information about Texas industries as a service to the state. The Bureau of Business Research (BBR) trains graduates in research methods.

BBR supports both the educational and research missions of the university. It trains undergraduate and graduate students in research methods and allows students to apply theory to current economic problems, using actual data. BBR provides research opportunities not only to graduate students but also to research staff, faculty, and other research professionals. Ultimately, research projects identify strategies to improve business performance and maintain a climate in which industries can compete and grow. Information development projects benefit both the institution and business community at large.

(3) (a) Major Accomplishments to Date:

BBR has contributed more than 150 studies of Texas industries in its 92 years of service. Known for its objective, nonpartisan studies, the BBR's applied research has real and immediate applications that businesses can use to enhance competitiveness. BBR continues to be a State Data Center Affiliate and a resource for companies, trade associations, economic development entities, and policymakers. In 2015, BBR expanded its economic research to include projects related to the economic impact of human trafficking, and specifically a study for the Governor's Office on domestic minor sex trafficking. Major new projects underway in 2018 include a research project for the Texas General Land Office on Hurricane Harvey housing impacts, and a proposal to the Department of Homeland Security to examine the economic impact of its Customs Trade Partnership Against Terrorism program.

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

National Science Foundation-supported research focusing on machine learning interventions against labor traffickers in Texas; studies focusing on Texas business and minority-owned firms' preparedness and resiliency around disaster recovery; conference on STEM education and its role in building and strengthening regional economic ecosystems.

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

Note. The original appropriation amount is not available, so \$1 was used per recommendation from the Legislative Budget Board on 2010 special item survey.

(5) Formula Funding:

None.

(6) Category:

Research Support

721 The University of Texas at Austin

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Federal Funds: \$100,000

State IACs: \$341,000

Private Foundations & Industry: \$40,000

Other Revenue: \$3,000

FY 2018-19

Federal Funds: \$150,000

State IACs: \$500,000

Private Foundations & Industry: \$40,000

Other Revenue: \$3,000

FY 2019-20

Federal Funds: \$250,000

State IACs: \$500,000

Private Foundations & Industry: \$40,000

Other Revenue: \$40,000

FY 2020-21

Federal Funds: \$350,000

State IACs: \$500,000

Private Foundations & Industry: \$50,000

Other Revenue: \$3,000

(9) Impact of Not Funding:

Texas State agencies would lose an independent source of analysis; loss of research capacity; loss of research opportunities for 8 student assistants (6 undergraduates, 2 graduate students); loss of external research dollars attracted by research and service programs.

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

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

721 The University of Texas at Austin

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

721 The University of Texas at Austin

Bureau of Economic Geology

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

(2) Mission:

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

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

(3) (a) Major Accomplishments to Date:

The Bureau's research plays a central role in giving the public, academics, policy makers, and industry information to make evidence-based decisions. Its accomplishments include research and impact in oil and natural gas; subsurface sensors; energy economics; carbon sequestration; aquifer modeling, groundwater-surface water interactions, produced water, water disposal; soil sciences; seismicity research; coastal processes; geothermal energy; minerals, aggregates and other mined, quarried and produced materials; natural hazards; geologic and other space, air and ground-based mapping; subsurface and surface disposal of gases, fluids, solids and other wastes; and other energy, environmental and economic topics of interest to Texas. The Bureau's analytical approaches range from global field work with drone, LIDAR and other technologies; to high temperature, pressure, and magnification laboratories and chemical and physical laboratories; to high-end computation using state of the art computer hardware and software.

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

The Bureau of Economic Geology will continue to lead in all of the applied energy and environmental geoscience-based research described above. The Bureau is expanding its unconventional reservoir research (oil, natural gas, water, earthquake, sand, and economics) to provide cutting-edge results to industry and governments as the massive shale oil and shale gas plays develop around the State, especially in West Texas. Utilizing external funds from industry, the Bureau is finalizing a major advanced resource recovery program in partnership with the federal government and industries working in Mexico (ARRM). It is working with the US Department of Energy and United States Geological Survey to design a major energy and water program for Mexico, which will directly benefit Texas.

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

None.

(5) Formula Funding:

None.

721 The University of Texas at Austin

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Federal Funds: \$9,000,000

State IACs: \$2,000,000

Private Foundations & Industry: \$11,500,000

Other Revenue: \$650,000

FY 2018-19

Federal Funds: \$12,000,000

State IACs: \$2,000,000

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

Other Revenue: \$1,000,000

FY 2019-20

Federal Funds: \$12,000,000

State IACs: \$2,000,000

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

Other Revenue: \$1,000,000

FY 2020-21

Federal Funds: \$12,000,000

State IACs: \$2,000,000

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

Other Revenue: \$1,000,000

(9) Impact of Not Funding:

The Bureau is not part of formula funding. Cuts to the Bureau's state appropriations would have a negative effect on staff, and would reduce or eliminate its ability to run facilities in Austin, Houston, and Midland.

The Bureau is a model for how to leverage State investment to have a positive multiplier effect on the State of Texas. The Bureau's work is critical to the development of Texas energy, water and mineral resources, and the protection and management of the State's environment.

721 The University of Texas at Austin

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

Ongoing. Operation of the Bureau of Economic Geology does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the State provides to the Bureau allows it to conduct its research, attract additional dollars in the form of research grants and contracts, and provide information and other data of statewide importance to private industry, academia and government policymakers. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark. Accordingly, the Bureau will require continued funding to perform these statewide functions. It maintains ongoing facilities to provide high quality-data, and conducts extensive outreach and education, serving the people of the State of Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

721 The University of Texas at Austin

Bureau of Economic Geology: Project STARR

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

(2) Mission:

The mission of the State of Texas Advanced Resource Recovery (STARR) program is to help small oil and gas operators through information and research become better producers. STARR helps Texas companies improve production of natural resources including oil, gas, aggregates, geothermal energy, and others. The Bureau of Economic Geology (Bureau) provides geological, engineering and other expertise. Increased energy production leads to additional General Revenue coming from severance taxes and royalties documented in a rigorous credit matrix.

(3) (a) Major Accomplishments to Date:

STARR was established as an ongoing revenue-neutral program in 1995 within the Bureau of Economic Geology and became its own strategy within the GAA beginning in the 2014-15 biennium. Up until the 2018-19 biennium appropriations were revenue neutral dependent on the Comptroller certifying sufficient revenues generated by STARR. Since inception, the program has averaged nearly a 12 times return, documented by an established reporting process with the Comptroller's Office, including a rigorous matrix of STARR projects and return on investment via severance taxes and royalties. STARR has successfully partnered with some 50 energy-producing companies in which the program's expertise resulted in operational activity that provided documented increases in oil and gas production. For example, STARR researchers discovered and first published the general theory of shale organic hosted porosity, now in use universally by industry.

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

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

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

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

(5) Formula Funding:

None.

(6) Category:

Research Support

721 The University of Texas at Austin

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Federal Funds: \$240,000

Private Foundations & Industry: \$450,000

FY 2018-19

Federal Funds: \$260,000

Private Foundations & Industry: \$500,000

FY 2019-20

Federal Funds: \$260,000

Private Foundations & Industry: \$500,000

FY 2020-21

Federal Funds: \$260,000

Private Foundations & Industry: \$500,000

(9) Impact of Not Funding:

The Bureau is not part of formula funding. Without STARR, documented increases to oil and gas production over past biennia could have been negatively impacted. In addition, the good will Texas receives from operators is invaluable, as are the best practices deployed by smaller partner operators with information from STARR.

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

Ongoing. The non-formula support the state provides allows the Bureau to run the STARR program. It was established as an ongoing, revenue neutral program to the state while helping companies improve production of natural resources. It continues to provide additional severance tax revenues to the General Revenue Fund. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark. Accordingly, the STARR program will require continued funding to perform its statewide function.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

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

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

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

(2) Mission:

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

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

CASA works in synergy with McDonald Observatory.

(3) (a) Major Accomplishments to Date:

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

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

CASA will return the HET to full scientific operations, obtaining astronomical science-quality data every night. We will undertake study of a sample of very distant galaxies to probe how dark energy has changed over the lifetime of the Universe: HETDEX. This requires an extensive survey of two regions of the sky to discover and study a sample of faint, extremely distant galaxies. We will also discover and characterize Earth-like planets orbiting nearby stars. We will share our discoveries with the citizens of Texas via the Visitors Center at McDonald Observatory and with public school teachers via workshops.

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

None.

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(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Private Foundations & Industry: \$1,190,220

FY 2018-19

Private Foundations & Industry: \$1,214,024

FY 2019-20

Private Foundations & Industry: \$1,238,305

FY 2020-21

Private Foundations & Industry: \$1,1263,071

(9) Impact of Not Funding:

Operation of the HET will cease without this Non-Formula Item. Our HET partners are unable to assume the cost of annual operations. Return on the \$70 million investment in the HET and HETDEX will be compromised. Prestige and regard for the State and UT Austin will be lost with our HET and HETDEX partners. Opportunities for future collaborative ventures, an increasingly common circumstance in astronomy, will be negatively impacted. Loss of operations funding will result in a loss of 22 jobs and over \$1 million to Jeff Davis County and the surrounding area. Researchers in the UT Astronomy Program will lose their most valuable competitive edge in the increasingly fierce competition for external funding. State funds will not be leveraged. Closure of the HET will lessen UT Austin's ability to attract top graduate students, young researchers and faculty. The flagship project HETDEX will be terminated. This UT Austin led \$40 million project involving Texas A&M is designed to answer the number one question in physics, if not in all of science -- What is Dark Energy? HETDEX has garnered national and international respect as the leading experiment in the field.

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

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

The non-formula support the State provides to CASA allows it to conduct its research, and attract additional dollars in the form of federal research grants and philanthropic contributions. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark. Accordingly, CASA will require continued funding to perform these statewide functions.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

CASA carefully tracks the number and impact of scientific publications resulting from the operational activities outlined above. We also evaluate the performance of our telescope and instrumentation compared to peer observatories. CASA also tracks the number of visitors to our public outreach programs and tours.

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Center for Public Policy Dispute Resolution

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

(2) Mission:

The Center for Public Policy Dispute Resolution (the Center or CPPDR) was created in 1993 to promote the appropriate use of alternative dispute resolution (ADR) by Texas governmental and public interest entities. The Center provides ADR services, education, and skill-building trainings to state, regional, and local entities, as well as The University of Texas community and the public, to foster collaborative and problem-solving approaches to resolving tough issues. The Center is located at The University of Texas School of Law.

(3) (a) Major Accomplishments to Date:

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

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

Continue to provide ADR collaborative processes, workplace conflict resolution, and customized collaborative problem-solving trainings to Texas state agencies and UT-Austin; Update report on the frequency and efficiency of ADR processes in Texas state agencies based on collected data; Coordinate with other UT-Austin staff who use ADR to increase awareness of ADR on campus and collaborate on new opportunities such as the Talk It Out Student Dialogue Series; Partner with community and education leaders on how ADR can be utilized in communities and schools to provide safer environments; Continue to work with UT Law faculty on ADR curriculum to support needs of students and the legal community; Continue to provide relevant ADR training programs to the citizens of Texas.

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

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

(5) Formula Funding:

None.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

State IACs: \$14,500

Other Revenue: \$40,000

FY 2018-19

State IACs: \$15,000

Other Revenue: \$40,000

FY 2019-20

State IACs: \$15,000

Other Revenue: \$40,000

FY 2020-21

State IACs: \$15,000

Other Revenue: \$40,000

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Garner Museum

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Cactus Jack: Lone Star on Capitol Hill, a nationwide PBS documentary, produced by the Briscoe Center opened a permanent exhibit dedicated to former Gov. Dolph Briscoe Jr. This new exhibit presented Deep in the Heart: Texas-Themed Quilts from the Winedale Quilt Collection. The traveling exhibit also sponsored two open house events "An Evening in Old Uvalde" fundraiser for the Briscoe-Garner Museum and the John Nance Garner exhibit, educating visitors about different facets of national history and culture. The Briscoe Center coordinates programs with local, historical, cultural, and educational groups in southwest Texas. It provides information to media outlets and expands the web presence of the Briscoe-Garner Museum. Renovated Briscoe-Garner Museum phase III completion provides access by elevator to second floor exhibit space, and first floor handicap accessible restrooms. Completed construction of phase II renovations reinforced floor support and prevented grading to preserve foundation stability. Renovations also provided new exhibits: The Lone Star Treasure's "Two Hundred Years of Ranching in Texas", "I Have Had No Rest since We Parted" Sam Houston's First Term as President of the Republic of Texas (1836-1838), and A Celebration of Texas Governors. Traveling exhibitions include "Selections from the Winedale Quilt Collection" and "Selections from the Flag Research Collection."

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

Over the next two years we will begin phase IV of museum renovations which calls for off street handicap accessible parking to be incorporated into the museum property, landscaping and grading/drainage improvements, and an irrigation system installation. We will continue to bring new exhibits to the Briscoe-Garner Museum to educate visitors about different facets of our national history and culture. Coordinate programs and tours with local historical, cultural, and educational groups in the southwest Texas region. Develop an updated curriculum guide for the Briscoe-Garner Museum to provide to educators and students. Provide information to media outlets and expand the web presence of the Briscoe-Garner Museum and its programs. Dr. Nancy Beck Young is conducting research and writing a dual biography of Ettie Garner and John Nance Garner, 32nd Vice President of the United State. Publication is expected Fall 2021. We will create target specific programming based on age, gender and ethnic demographics to develop a diverse range of visitors at the museum.

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

Gifts and interest from endowment.

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(5) Formula Funding:

None.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18	Other Revenue	\$90,000
FY 2018-19	Other Revenue	\$90,000
FY 2019-20	Other Revenue	\$90,000
FY 2020-21	Other Revenue	\$90,000

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Institute for Geophysics

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Significant accomplishments made by scientists from UTIG include the development of 1) the first academic marine multichannel seismic program; 2) a Rapid Response program to investigate earthquakes, hurricane and tsunami hazards; 3) a NASA mission to search for life on Europa, the icy moon of Jupiter; 4) the protocol to recover methane hydrates in the Gulf of Mexico; and 5) extensive shallow offshore maps and analyses of storm and hurricane effects on the Texas coastline.

UTIG scientists have established significant ongoing academic-industry partnerships including 1) Gulf Base Depositional Synthesis program focused on the Gulf of Mexico; 2) PLATES program; 3) UT Geofluids program that predicts hydrocarbon migration and entrapment. Other UTIG programs of note are 1) 3-D marine multichannel seismic team with its global Marine Seismic Data Center; 2) airborne geophysical polar research and climate research programs at UT; and 3) first offshore drilling coring project from near the center of the Chicxulub crater.

UTIG scientists have conducted rapid response studies on the impacts of Hurricane Harvey in south Texas and Hurricane Ike's underwater damage to Galveston and studies on the 1) inner workings of Japanese tsunami factory; 2) vertical motion of the bedrock in West Antarctica; 3) cause of 2004 major tsunami-generating earthquake in Sumatra; 4) major West Antarctic glacier melting from below by geothermal heat; and 5) evidence for "great lake" on Jupiter's moon Europa.

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

Over the next two years, UTIG's Scientist will continue to 1) develop the hardware and software for radar instrument that will be deployed on future NASA mission to Europa, the icy moon of Jupiter; 2) develop the equipment required to core and recover methane hydrates from beneath the seafloor; and 3) improve the skill in rainfall predictions in the southwest US and Texas using models and observations.

UTIG will also 1) conduct geophysical investigations of America's active plate margin in the northwest Pacific; 2) scholarly interactions with colleagues at the Instituto de Geofísica, Universidad Nacional Autónoma de México (UNAM); and 3) marine investigations of the impact of hurricanes on the seafloor offshore of Texas.

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

UTMB Galveston (FY73) and UT Austin appropriation.

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(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Federal Funds: \$11,380,350

Private Foundations & Industry: \$3,152,077

Other Revenue: \$525,961

FY 2018-19

Federal Funds: \$11,038,940

Private Foundations & Industry: \$3,246,639

Other Revenue: \$541,740

FY 2019-20

Federal Funds: \$10,707,771

Private Foundations & Industry: \$3,344,038

Other Revenue: \$557,992

FY 2020-21

Federal Funds: \$10,386,538

Private Foundations & Industry: \$3,444,360

Other Revenue: \$574,732

(9) Impact of Not Funding:

UTIG is an internationally recognized research organization that initiates and carries out major seagoing and airborne geophysical data acquisition programs, involving students in all aspects of these projects. UTIG leverages state investment to obtain external federal and industry grants and contracts. Successfully carrying out these major expeditionary programs requires a stable, highly professional staff of scientists and technical support personnel. Without state support, UTIG could not hire and retain these individuals and fund the infrastructure needed to carry out complex field based research programs and practical student training in the geosciences. UTIG research is critical to understanding the dynamic earth and its oceans and assessing resources and hazards of importance to society.

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

Ongoing. The UT Institute for Geophysics (UTIG) is home to research entrepreneurs who are global leaders in evaluating methane hydrates as a future energy resource, conducting scientific ocean drilling, leading airborne radar studies of ice sheets, and deploying rapid response teams to natural disasters. UTIG research contributes to Texas, the nation, and the world by the products of its scientific discovery.

Operation of UTIG does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the State provides to the UTIG is the foundation that provides UTIG staff the ability to leverage this support by garnering additional funding to support its research activities via contracts and grants from government, industry, and philanthropic sources. The UTIG research/business model is ongoing and continuous and is not dependent upon the completion of a particular task or the arrival of a specific benchmark. Accordingly, the UTIG will require continued funding to perform its research activities that have direct benefits to Texas and its citizens.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The non-formula support the State provides to the UTIG is used for partial salary support of its staff, who as non-tenure track scientists on annual contracts, are required to generate a substantial fraction of their yearly salary via contract and grant awards. The UTIG has a rigorous, annual merit-based evaluation process that rewards performance. Staff scientists who do not meet performance expectations are subject to non-renewal of their contracts. Contract and grant awards by staff scientists leverage the non-formula support to UTIG from the State. Such leveraging has facilitated a more than 4-fold increase in research expenditures over the past decade. The UTIG continues to monitor research expenditures as a key metric of productivity.

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Institutional Enhancement (Academic and Student Support)

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

(2) Mission:

Institutional Enhancement is used by The University of Texas to fund scholarships as well as faculty recruitment and retention, playing a strong role in academic and student support. In recent years, Institutional Enhancement has been used to provide core funding for instruction and research. Additionally, beginning in the 2012-13 biennium \$500,000 each year has been designated via rider for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend fine arts digital literacy curriculum to tenth grade fine arts instruction and to develop a teacher certification curriculum in digital literacy for the fine arts.

(3) (a) Major Accomplishments to Date:

The University of Texas uses this strategy to fund scholarships and to fund faculty recruitment and counter-offers, including start-up and retention packages. Additionally, the institution has used funding as required in the College of Fine Arts rider to partner with the Texas Cultural Trust in establishing a successful 10th grade fine arts instruction program as well as teacher certification curriculum.

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

UT Austin will recruit and retain a preeminent and diverse faculty, recognized as leaders in the research community and outstanding teachers. In addition, there will be a large focus on improving the student-faculty ratio to the university's goal of 16:1.

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

None.

(5) Formula Funding:

None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Institutional Enhancement funding for The University of Texas includes \$108,709 each year from the License Plate Trust Fund Account No. 802 (Other Funds).

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(9) Impact of Not Funding:

Loss of Institutional Enhancement funding would further decrease state support for student scholarships at The University of Texas at Austin and reduce the institution's ability to attract and retain high caliber faculty for student instruction. Annual support for Institutional Enhancement has decreased from \$3,150,154 in fiscal year 2000 to \$851,080 in the current 2018-19 biennium, of which \$500,000 is reserved for fine arts digital literacy and instruction.

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

Ongoing. The non-formula support the state provides allows the university to offer scholarships to students as well as provides a source of funding to recruit and retain talented faculty. The needs are ongoing and continuous, and are not dependent upon the completion of a particular task or the arrival of a certain benchmark.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Irma Rangel Public Policy Institute

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Formula Funding:

None.

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

FY 2017-18

Other Revenue: \$59,986

FY 2018-19

Other Revenue: \$60,406

FY 2019-20

Other Revenue: \$60,954

FY 2020-21

Other Revenue: \$61,509

(9) Impact of Not Funding:

First, the number of graduate students and faculty that receive assistance would be greatly reduced. Second, the policy-relevant research produced by faculty and graduate students would not be available to policy, governmental, and academic audiences, especially research relevant to Hispanic populations. Third, a reduced likelihood of future external support generated on the basis of the special funding.

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

Ongoing. Operation of the Institute does not generate formula funding dollars for The University of Texas at Austin. A portion of Institute funding derives from the College of Liberal Arts at UT, but few additional sources of regular funding are available to support the valuable work of the Institute. The College is unlikely to be in a position to compensate for budget cuts in non-formula support.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Director of the Institute is a direct report to the Dean of the College of Liberal Arts, who conducts an annual review of all chairs and directors. The Institute is administered by the Department of Government, and the Director discusses the work of the institute with the department Chair and other department faculty and staff.

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Marine Science Institute - Port Aransas

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1) The National Science Foundation awarded MSI \$5.6 million for Arctic Long Term Ecological Research (LTER), one of only 25 LTER programs in the nation. LTER program funding runs in 5-year increments to study and train students on natural resource issues of national significance; 2) Discovered the mechanism by which bacteria break down crude oil in the Gulf of Mexico and identified the bacteria species involved; 3) Documented that Redfish (red drum) are incredibly resilient and adapt well to higher carbon dioxide levels in seawater that cause ocean acidification; 4) Discovered two new hormone receptors in fish eggs that are common to prostate and breast cancer cells, which may lead to new cancer therapy; and one of which may also lead to treatments for premature birth and hypertension; 5) Developed the methods and technology to spawn and raise Redfish in captivity, which Texas Parks & Wildlife now uses to restock Redfish for the state; 6) Charted and assessed the health of 95% of all seagrass meadows in Texas coastal waters for the first time; 7) Brought in \$7.2 million in FY2018 and in addition \$11.8 million to be distributed through 2022, for research and student scholarship support; consistently awarded grants that impact our state and national coastal environments; 8) MSI manages the 186,708 acre National Estuarine Research Reserve, one of only 30 in the nation and the only Reserve in Texas, generating biennial federal dollars of \$1.25 million to be used in Texas.

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

Recover from damage to physical infrastructure at MSI caused by Hurricane Harvey, and mitigate future risk of mission interruptions; Fully develop and execute plan to modernize graduate and undergraduate education for the 21st century; Resume high levels of research, education and public outreach success serving science & technology and workforce needs of Texas and the nation; Increase the amount of federal and private funding awards that support Texas students, faculty research and public ocean literacy programs.

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

The University of Texas at Austin, and federal and private funding of research and public outreach programs.

(5) Formula Funding:

None.

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Federal Funds: \$3,600,000

State IACs: \$400,000

Private Foundations & Industry: \$3,400,000

Other Revenue: \$400,000

FY 2018-19

Federal Funds: \$5,000,000

State IACs: \$400,000

Private Foundations & Industry: \$3,400,000

Other Revenue: \$400,000

FY 2019-20

Federal Funds: \$4,200,000

State IACs: \$400,000

Private Foundations & Industry: \$2,500,000

Other Revenue: \$600,000

FY 2020-21

Federal Funds: \$4,200,000

State IACs: \$400,000

Private Foundations & Industry: \$2,500,000

Other Revenue: \$600,000

(9) Impact of Not Funding:

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Over \$30 million of insurance, federal and university money was invested in 2017-2018 to repair MSI from damages incurred during Hurricane Harvey so that the Institution may continue to carry out its legislative mandate. The restoration of MSI prepares the Institute to continue its drive for excellence and accelerate achievements into the future. The current rate of non-formula support, \$6,476,948 per biennium, is essential to sustain personnel and program operations, which enable an average of \$8 million per year in sponsored research awards, and service a total multi-year research portfolio of approximately \$42 million. Not funding would: force the closure of Texas' founding and now internationally renowned marine research institution; default on active federal and private research grant commitments totaling approximately \$42 million; default on Texas' commitment to manage a major 186,189 acre Mission-Aransas National Estuarine Research Reserve headquartered at the Institute; and default on the newly designated Beaufort Sea Lagoons LTER Program. Significant loss of employment - UTMSI is the largest employer in Port Aransas. Not funding MSI would also significantly harm the State's commitment to environmental research and higher education. It would reduce the ability to serve the coastal economic engines of the state with cutting edge science, and eliminate an emergency response capability in the event of environmental catastrophes in Texas and the Gulf of Mexico.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Key performance criteria (indicators) that are measured include: undergraduate student enrollment in residential programs; graduate student recruitment and enrollment; student graduation rates and time-to-degree; employment of graduating students; visiting scientists & postdoctoral scholars in residence; faculty extramural funding awards individually and in toto; private gifting and endowment rates and totals; research productivity indicators, e.g. publication rates & impact indices; K12 and public marine education outreach participation rates.

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McDonald Observatory

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Construction of McDonald Observatory's principal telescopes: the 82-inch in 1930, the 107-inch in 1969, and the 432-inch Hobby-Eberly Telescope (HET) in 1999, with the world's largest primary mirror. Research on fundamental questions in astronomy undertaken on these telescopes by Texas faculty and graduate students contributes greatly to the high ranking of UT among US astronomy programs. Research highlights include the discovery and characterization of planets around other stars, studies of the oldest stars in the Milky Way, pioneering observations of stars at the end of their lives, and novel observations of galaxies to constrain dark energy and dark matter. UT-Austin's Center for Space Research began construction of the McDonald Geodetic Observatory (MGO), which is part of NASA's Space Geodesy Project. MGO will create a terrestrial reference frame, which all other locations on Earth can be measured against. This mapping aids in mitigating impacts of geohazards such as hurricanes, land subsidence, sea level change, and floods. Noteworthy are the Observatory's efforts in education and outreach, areas in which we are preeminent worldwide. In 2002 the Visitors Center at McDonald opened and now serves 85,000 visitors a year. The Center is the focus of our highly-regarded K-12 teachers workshops, school visits, and videoconferences to classrooms across the state. Our outreach efforts also include the daily radio program StarDate and StarDate magazine.

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

Upgrading High Resolution Spectrograph (HRS) to assist in producing high-precision radial velocities for exoplanet studies. Deploy the remaining 38 of 78 Visible Integral-Field Replicable Unit Spectrograph (VIRUS), which are comprised of two spectrographs fed by a 448-fiber integral field unit to increase data acquisition, data archiving, and data analysis through the university's Texas Advanced Computing Center. McDonald will return the HET to full scientific operations, obtaining astronomical science-quality data every night. We will undertake study of a sample of very distant galaxies to probe how dark energy has changed over the lifetime of the universe. We will discover and study Earth-like planets orbiting nearby stars. We will commission and begin scientific operations with the McDonald Geodetic Observatory. We will share our discoveries with the citizens of Texas via the Visitors Center at McDonald Observatory and with public school teachers via workshops.

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

None. The original appropriation amount is not available, so \$1 was used per recommendation from the Legislative Budget Board on 2010 special item survey.

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(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Federal Funds: \$530,147

State IACs: \$12,000

Private Foundations & Industry: \$401,056

Other Revenue: \$2,129,905

FY 2018-19

Federal Funds: \$540,750

State IACs: \$0

Private Foundations & Industry: \$409,077

Other Revenue: \$2,172,503

FY 2019-20

Federal Funds: \$551,565

State IACs: \$0

Private Foundations & Industry: \$417,259

Other Revenue: \$2,215,953

FY 2020-21

Federal Funds: \$562,596

State IACs: \$0

Private Foundations & Industry: \$425,604

Other Revenue: \$2,260,272

(9) Impact of Not Funding:

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Without Non-Formula funding, one of the nation's most distinguished and productive observatories would be lost. Return on the \$70 million investment in the HET and HET Dark Energy Experiment would not be realized. The partnerships involved in HET and HETDEX would be broken between The University of Texas, and Penn State, Munich, Texas A&M, Potsdam, Oxford Univ. and Gottingen. Other valued scientific collaborations with universities that use the McDonald telescopes or employ other telescopes at McDonald would be broken: Rice Univ., Texas Christian Univ., Texas Tech Univ., Texas A&M, Texas A&M Commerce, UT El Paso, Angelo State Univ., NASA, Boston Univ., the Las Cumbres Observatory, and Gottingen. UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24.5-meter telescope to be completed by 2024 (funding permitting) in Chile would be at risk; UT is a founding partner with Texas A&M, and other prominent US and international organizations. In addition, the Austin economy would lose an estimated \$4 million in funding from non-State grants and private funding. The area around Fort Davis would lose about 60 permanent jobs. Closure of McDonald would negatively impact the tourist traffic that brings over \$10 million annually to Jeff Davis County. Training of K-12 teachers and students statewide to meet state standards and to excite Texas school children about careers in scientific fields would be cut, if not eliminated.

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

Ongoing. Operation of McDonald Observatory does not generate formula funding for The University of Texas. McDonald Observatory is the one of the oldest organized research units at UT. It is a worldwide leader in observational astronomy, astronomical instrumentation, and astronomy public outreach. McDonald Observatory is widely used by astronomers throughout Texas. The non-formula support the State provides to McDonald Observatory allows it to conduct its research, and attract additional dollars in the form of federal research grants and philanthropic contributions. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark. Accordingly, McDonald Observatory will require continued funding to perform these statewide functions.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

McDonald Observatory carefully tracks the number and impact of scientific publications resulting from the operational activities outlined above. We also evaluate the performance of our telescope and instrumentation compared to peer observatories. McDonald Observatory also tracks the number of visitors to our public outreach programs and tours.

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Readiness

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

(2) Mission:

The University of Texas at Austin has organized a consortium of universities from multiple university systems and community colleges to establish a statewide program, Texas OnRamps, to create and deploy modular courses and educator training to improve college readiness, reduce the need for developmental education, and improve student success. These courses incorporate college readiness assignments based on state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses also use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. In collaboration with the Tri-Agency Workforce Initiative, UT Austin has also organized, Texas OnCourse, to ensure that all Texas secondary students have access to high quality academic and career advising and resources that are aligned with state high school graduation requirements and workforce opportunities. Texas OnCourse is the state's definitive source for training for secondary college and career counselors, and for academic and career advising resources for students and their families.

(3) (a) Major Accomplishments to Date:

UT Austin created OnRamps with other institutions to improve students' postsecondary readiness, expand access to high quality education, and accelerate college completion. OnRamps deployed 10 college courses through dual enrollment. It partners with 139 high schools in 73 districts—reaching a diverse population of more than 10,000 students. OnRamps enrollment more than doubled each year—and is projected to reach more than 30,000 students in the 2018-19 school year. OnRamps provides approximately 26,400 hours of intensive, professional learning to over 330 Texas secondary school teachers. In 2016, UT Austin partnered with Texas Tech to launch the first OnRamps replication site. In the 2019-20 academic year a new OnRamps partnership will be announced with two of the largest community colleges. Another initiative is the Dual Credit Innovation Collaborative -- a partnership of community colleges and four-year institutions -- defining quality standards for dual credit programs. Texas OnCourse serves over 8,000 counselors and advisers providing educators from 834 districts online competency-based learning opportunities to advance their skills in college and career advising. These resources were developed with input from more than 2,500 educators. Counselors also contributed to the development of a growing library of resources to benefit students and their families including a TEKS-aligned curriculum for college and career exploration in the middle school grades.

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

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OnRamps will expand access to high quality college credit-bearing courses to students from under represented areas, especially through new community college partnerships; expand core course offerings; and through DCIC publish a framework to define validated standards and metrics for quality, rigor, instructional excellence, and innovation in Texas dual credit to be shared across the state. Texas OnCourse will increase the number of counselors, advisers, students and families served across the state to serve more than 10,000 educators; continue to refine and improve online resources; expand the portfolio of training opportunities for counselors and advisers with an emphasis on furthering counselor understanding of state and regional employer needs and skills gaps; and release new learning opportunities for parents related to college and career planning, developed with the Texas Workforce Commission. TXOC will evaluate the impact of our resources on student and educator outcomes, including developing metrics to understand student success. In 2019, TXOC will also deploy a prototype for an online tool to enable students to easily compare and understand how college credits apply across colleges and majors.

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

Texas Higher Education Coordinating Board, for development, revision, and field testing of college readiness assignments.

(5) Formula Funding:

None.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

State IACs: \$2,100,000

Private Foundations & Industry: \$30,000

Other Revenue: \$30,000

FY 2018-19

State IACs: \$2,000,000

Private Foundations & Industry: \$500,000

Other Revenue: \$95,000

FY 2019-20

Other Revenue: \$750,000

FY 2020-21

Other Revenue: \$750,000

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(9) Impact of Not Funding:

Without continued funding, new courses could not be developed and new replication sites to support the diffusion of quality and rigor for dual enrollments students in community colleges, other universities, or system entities outside of UT Austin and Texas Tech could not be formed or supported. The ability to serve more students, teachers, districts, and colleges would be severely limited and existing growth would be stalled. Costs to students to participate in high-quality dual enrollment projects may rise, which would limit access to proven college cost-saving models. Continued funding will ensure additional high-quality instructional materials and the scaling of a proven professional development model to advance and support teacher quality for hundreds of teachers throughout the state. Also, without continued funding, Texas OnCourse would be unable to maintain the technology infrastructure needed for the resources that are used by over two-thirds of public school districts in Texas. OnCourse resources would no longer represent best in class content as changes within the legislative, regulatory, institutional and industry landscape could not be addressed in a timely manner, which would fail to leverage original legislative investments in scalable online infrastructure and content.

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

Ongoing. Cross-institutional initiatives, competency-based professional learning for Texas educators, and postsecondary advising for students and parents do not generate formula funding. This work is ongoing and continuous. Accordingly, Readiness will require continued funding to perform these statewide functions.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Texas Natural Science Center

(1) Year Non-Formula Support Item First Funded:	1935
Year Non-Formula Support Item Established:	1935
Original Appropriation:	\$225,000

(2) Mission:

To serve the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas or those representing Texas' natural history past and present; to provide TEKS-aligned curricula enhancement to preK-12 teachers, informal science educators, and learners of all ages.

(3) (a) Major Accomplishments to Date:

From September 2016 through June 2018, staff provided hands-on training for 70 preK-12 educators from Central Texas and as far away as Houston and Killeen on topics such as Texas ecosystems, biodiversity, fossils, animal anatomy, and geological time. More than 67,000 people visited the Texas Natural Science Center during this time period, including preK-12 school groups from 54 Texas communities from as far west as Crane, south to San Benito, east to Houston and north to Euless. Each year the Center offered 4 public special events: Identification Day (free admission), National Fossil Day, Texas Wildlife Day (free admission) and Explore UT (free admission). It partnered with the City of Austin to offer a new event, Austin Dinosaur Day, in February 2018. In 2017 we launched a new website, updated and improved retail operations and opened a new space for families to extend their exploration of our exhibits (The Niche). We developed and/or updated preK-12 science curriculum resources (available online) aligning exhibits, lessons, and activities with state standards (TEKS) and launched two new preschool programs. Improvements to a large gallery space to accommodate traveling exhibitions were completed in September 2017.

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

Based on past performance, we expect 35,000 visitors including school groups from at least 50 communities from across Texas each year. We expect to host a minimum of four public events per year, Identification Day and National Fossil Day in the fall and Texas Wildlife Day, and Explore UT in the spring. We will continue to develop preK-12 curriculum resources, enhance our preschool programming and will partner with other state agencies and university colleagues to create new professional development opportunities for educators. We plan to continue offering new experiences by creating an exhibit celebrating the history of the center and bringing a new traveling exhibit.

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

None.

(5) Formula Funding:

None.

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

Other Revenue: \$127,676

FY 2018-19

Other Revenue: \$127,676

FY 2019-20

Other Revenue: \$127,676

FY 2020-21

Other Revenue: \$127,676

(9) Impact of Not Funding:

Non-Formula Support Item funding provides 37% of our projected revenue for each of the next two fiscal years. Loss of this funding would force us to cut staff from our present 3.5 FTEs to about 1.5 FTEs, leaving us without enough staff to manage basic operations, most importantly, cash management (we are currently at the practical minimum level to achieve a separation of duties with regard to cash handling). This is without considering downstream programmatic effects which would themselves certainly result in closing of the museum.

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

Ongoing. Operation of the center does not generate formula funding dollars for The University of Texas. The non-formula support the state provides funds 100% of the salary for 1 FTE staff member and 50% of the salary for 1 staff member. These personnel are responsible for the center's business operations and ensure it follows The University of Texas System (UTS) cash management and cash handling procedures. The work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Maintain the present attendance and income level while generating more service, more efficiently.

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Voces Oral History Project

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Voces interviewed over 1,000 people about the U.S. Latino/a experience and has become a repository for others now donating their materials. It is recognized nationally and internationally. Researchers and documentary filmmakers have begun donating interviews and other video material knowing they will be preserved and shared with a wide audience. In 2017, it received 639 recordings with key figures in U.S. Latino/a milestones (from filmmaker Jesus S. Trevino and academic Cynthia Orozco). In 2017, it received another 175 tapes, mostly reel-to-reel audio recordings from the legendary filmmaker and creator of the Carrascalendas bilingual television show, Aida Barrerra. These recordings are being processed and added to the Voces archives as separate collections. In 2017, the Project launched the U.S. Latina & Latino Oral History Journal. It has produced five books on the Latino/a WWII experience. It is currently researching the 1975 Voting Rights Act. UT students are involved in all aspects of the project: those in a class called Oral History as Journalism produce multi-media treatments from the interviews. Students inventory tapes, write research papers based in part on the interviews, help plan out events and otherwise shape the project. The project has scanned thousands of photographs of the individuals interviewed. Interviews have provided a basis for three original plays about the World War II period.

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

The Project is raising money to post entire interviews online, to better share the voices of interview subjects. In two years, a modest expectation is to post as many as 50 of these online. Voces is developing what is intended to become its signature biannual event, Voces of Latinas/os. The first event will focus on Latinas/os and documentary film. A dozen filmmakers will be interviewed individually for Voces and then participate in a round-table, during which a background brief will be presented, along with findings from the interviews. The same approach will be used for various other fields: television, advertising, radio, museums, public relations, medicine, etc. The project will continue its annual oral history journal dedicated to various aspects of the Latino/a experience: religion, immigration, arts.

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

Grants from foundations and corporations, as well as donations from individuals. Largest grant (May 1999) was for \$36,500 (A.H. Belo Corp. Foundation).

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(5) Formula Funding:

None.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-18

State IACs: \$20,000

Private Foundations & Industry: \$34,195

Other Revenue: \$29,456

FY 2018-19

State IACs: \$20,000

Other Revenue: \$10,000

FY 2019-20

State IACs: \$20,000

Other Revenue: \$10,000

FY 2020-21

State IACs: \$20,000

Other Revenue: \$10,000

(9) Impact of Not Funding:

Without funding, the project will have no staff to coordinate, conduct, and process new interviews, coordinate volunteers, plan and coordinate events, including planned workshops. In addition, the project will be unable to provide resources to journalists, students and scholars seeking leads, interviews, and photos. The only person working on the day-to-day work of the project will be the project director, who serves on an unpaid basis and who teaches full time, raises money for the project, and directs all aspects of the program.

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

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Ongoing. The non-formula support the state provides allows for the operation of the Voces Oral History Project. Voces is embarking on an effort to raise a \$6 million endowment for operating funds. The project's hope is that the endowment is funded by 2025. If that funding is secured, non-formula support may no longer be necessary. Until that endowment is fully funded, non-formula support will be needed. Without it, the project will have no staff to coordinate, conduct, and process new interviews, coordinate volunteers, plan and coordinate events. In addition, the project will not be able to provide resources to journalists, students and scholars seeking leads, interviews, and photos. The only person working on the day-to-day work of the project will be the project director, who teaches full time, raises money for the project, and directs all aspects of the program.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
