
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025



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

THE UNIVERSITY OF TEXAS AT DALLAS

August 2022

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2024 and 2025

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
738	The University of Texas at Dallas	Eva Burnett	July 2022	Baseline

For the schedules identified below, The University of Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas at Dallas Legislative Appropriations Request for the 2022-23 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Summary of Behavioral Health Funding
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
8	Summary of Requests for Facilities-Related Projects
8.A.	Proposed CCAP Revenue Bond Projects

Administrator's Statement

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The Legislative Appropriations Request for FY2024 and FY2025 outlines the funding needed for The University of Texas at Dallas to continue to progress as a nationally competitive, top ranking research university. UT Dallas has experienced remarkable growth and success over the past two decades. Just over 50 years old, UT Dallas is a young university with highly qualified students, a research-intensive faculty, an institutional focus on innovative education in technology, engineering, science and business, and a campus location in the midst of the booming Dallas-Fort Worth Metroplex with strong demand for top talent. UT Dallas, a Carnegie R1 institution, is ranked #64 among public universities in the country according to US News and World Report. The vision of UT Dallas is to become one of the nation's best public research universities and one of the great universities of the world. Created by the founders of Texas Instruments to be the "MIT of the Southwest," the University has stayed true to this vision throughout its first 50 years.

The University of Texas at Dallas has a story to tell. It's a story still being written, sparked by the vision of the institution's founders, and continuing half a century later. UT Dallas has capitalized on its origins and location, transforming into a large, selective public university. The future requires that UT Dallas continue to strive for excellence in all academic areas with a commitment to its guiding principles.

UT Dallas operates under a strategic plan that is grounded in ten complementary themes and encapsulates the collective vision of our community for the future of UT Dallas. The ten themes represent the University's broad goals with each containing multiple strategies to achieve success. They are:

1. Attract Talent
2. Enrich the Student Experience
3. Engage Globally
4. Enrich the Arts
5. Advance Research
6. Become an Economic Engine for the Region
7. Develop Financial and Administrative Systems that Sustain Excellence
8. Create a Culture of Philanthropy
9. Ensure a Sustainable, Rewarding Campus Environment
10. Foster Diversity, Equity, and Inclusion

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

88th Texas Legislature – Key Funding Priorities

State funding makes up approximately 17% of the UT Dallas budget. As a rapidly growing institution educating students in the most expensive areas of study – namely science, technology, engineering, and business – UT Dallas depends heavily on steady state funding to provide qualified graduates and groundbreaking research.

The University's funding priorities for the upcoming Session include:

- Increased funding for instruction through the legislative formulas;
- Funding for key research programs such as the National Research University Fund, the Texas Research Incentive Program, and the Core Research Support Fund;
- Funding for new exceptional item requests including the North Texas Semiconductor Workforce and Development Hub and the Center for Pain Therapeutic Discovery; and

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- Capital Construction Assistance Project revenue bond funding for a critically needed new Multidisciplinary Science and Technology Building.

Students

In fall 2021, UT Dallas had an enrollment of 29,696. The University has recovered from its fall 2020 enrollment decline due to COVID and is on track to see record enrollment increases for fall 2022. The University's current estimate is that fall 2022 total enrollment will be around 30,500. The University has a high-quality undergraduate student body with average SAT and ACT scores for incoming freshmen among the highest at public universities in Texas. Traditionally, UT Dallas has ranked first or second in Texas and in the top-five among all public universities in the U.S. in the number of National Merit Scholars enrolled as freshmen. The University's fall 2021 student body was 44% female, 32% Asian-American, 26% Anglo, 14% Hispanic, 17% International, 5% African-American, 3% Two or More Races, and 3% Unknown/Other.

UT Dallas started as a graduate institute and in 1975 began admitting transfer students, primarily from community colleges in the region. UT Dallas has always valued transfer students and works closely with area community colleges to make the transfer process as seamless as possible. The University typically enrolls 1,500-2,000 new transfer students each year.

UT Dallas offers a comprehensive public research university curriculum with recognized strengths in management, science, and engineering. More than 80% of all degrees awarded by the institution are in science, technology, engineering, and mathematics (STEM) and business fields, a greater proportion than at any other public university in Texas. This concentration has been the hallmark of UT Dallas since its beginnings as a graduate research center focused on science and technology. The University's strong emphasis on science, engineering, and business is a distinct advantage as UT Dallas builds national competitiveness in research and addresses the need for a highly educated workforce in the Dallas-Fort Worth region.

Not only are UT Dallas students motivated academically, but they are also focused on making a difference in the community during their time at the University. During the 2021-2022 academic year, over 500 different student organizations provided opportunities for students to engage in the University and surrounding community.

Over 130,000 students have graduated from UT Dallas since its founding with approximately two-thirds of those graduates living in the North Texas region. Twenty-one percent of UT Dallas baccalaureate graduates are first-generation college graduates. Additionally, roughly 42% of the University's undergraduates who earn bachelor's degrees are considered economically disadvantaged.

Student Success

During the 2021-2022 academic year, UT Dallas awarded 4,883 bachelor's degrees, 2,333 master's degrees, and 262 doctoral degrees. The University has steadily improved its graduation rates and currently 58% of undergraduate students complete their degree within four years. Although UT Dallas' 4-year graduation rate is among the leading institutions in the state, the University is continually working to improve student success and graduation rates.

UT Dallas graduates are prepared to join the workforce. The University ensures this by continually adjusting its programs and curricula to meet the needs of employers. As an example, the Naveen Jindal School of Management at UT Dallas operates industry advisory boards in information systems, supply chain management, marketing, and health care leadership and management with leaders from industry that meet quarterly to provide insight and guidance, and help the University modify its curriculum in a just-in-time fashion.

The University's career center focuses on successfully moving students into the workforce. During the 2021-2022 academic year, over 480 companies and 3,900 students

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engaged with each other around job and internship opportunities through career fairs, while over 4,000 employers posted 18,000+ job opportunities to which UT Dallas students could apply. Additionally, over 2,900 undergraduate and graduate students participated in experiential learning opportunities including internships and externships. As a precursor to full-time employment, the career center also facilitated the employment of over 2,300 student employees in hourly campus positions, including those in federal work study jobs, which provide students with over \$4 million in earnings each year.

Accomplished Faculty

UT Dallas offers 147 academic programs across eight schools. Virtually all (99.6%) of the University's 569 tenured and tenure-track faculty hold terminal degrees in their fields. The faculty include members of the National Academies of Science and Engineering, Guggenheim and Fulbright Fellows, and recipients of such distinguished recognitions as the Victoria Medal of the Royal Geographical Society and the Virgil Kaufman Gold Medal from the Society of Exploration Geophysicists.

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

Growing Research

Between FY2017 and FY2021, the research enterprise at UT Dallas experienced impressive growth. Federal research expenditures grew 61% from \$36 million to \$58 million per year, and total research expenditures for this period grew from \$113 million to \$122 million per year. The early estimate is that FY2022 federal research expenditures will increase by another \$2 million to a total of \$60 million, a 66% increase over the FY2017 figure. Future research expenditures should continue this steady, organic growth in line with the University's strategic plan.

Focused Private Fundraising

UT Dallas understands the importance of private fundraising as one element of a nationally competitive institution. In 2021, the University launched New Dimensions: The Campaign for UT Dallas, a \$750 million comprehensive campaign focused on attracting the best and brightest students, enhancing lives through transformative research, and transforming the arts on campus. The campaign will build upon a half-century of momentum to extend the University's impact across the city of Dallas, the state of Texas and beyond.

To date, the University has raised more than \$300 million toward that goal, including \$73.9 million to support the Edith and Peter O'Donnell Jr. Athenaeum at UT Dallas, a new cultural district located on approximately 12 acres at the southeastern edge of the campus.

Additionally, the University's endowment continues to grow. As of May 2022, it is valued at \$734 million, an increase of \$139 million over the past two years.

Spotlight on Tuition and Student Debt

UT Dallas is focused on controlling costs for students and families. In fall 2021, 13,469 or 46% of UT Dallas students, who were enrolled in the University's first-in-the-state guaranteed tuition plan, paid no increase in tuition. The guaranteed tuition rate plan fixes tuition and required fees for four years and is designed to help students plan for the cost of a college education by knowing exactly what tuition and fees will be for four years of education. In addition, the University has aggressive need-based and merit-based scholarship programs in place to ensure limited financial resources do not present barriers to access a UT Dallas education. In Academic Year 2022, UT Dallas awarded \$80 million in grant aid of which \$33.6 million (42%) was institutionally funded. During this same year, UT Dallas awarded its students \$116 million in scholarships of which \$94.4 million (81%) was institutionally funded.

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U.S. News and World Report ranked UT Dallas among national universities whose students graduated with the least student debt after graduation. Kiplinger consistently ranks UT Dallas as a Best Value University. Because of the University's aggressive financial aid packages, two-thirds of students graduate with no debt at all. Of the approximately one-third of students who do graduate with debt, the average debt at graduation is under \$24,000.

Importance to the Region

UT Dallas provides education and research vital to the success of the businesses that are crucial to the future of the Dallas-Fort Worth, Texas, and U.S. economies. Business growth in the region is demanding more educated and technically competent workers. To support continued economic growth, industry is looking to UT Dallas to provide educational opportunities to undergraduates and graduates in business, science, advanced technology, computer science, and engineering.

UT Dallas straddles the boundaries of Dallas and Collin counties and the cities of Richardson, Dallas, and Plano. The active participation of executive leaders on the UT Dallas executive board and advisory councils ensures good relationships with regional businesses. The University provides highly educated graduates at all levels and research partnerships to further the development of the regional economy.

88th Texas Legislature – Key Funding Priorities

State funding makes up approximately 17% of the UT Dallas budget. As a rapidly growing institution educating in students in the most expensive areas of study – namely science, technology, engineering and business – UT Dallas depends heavily on steady state funding to provide qualified graduates and groundbreaking research.

The University's funding priorities for the upcoming Session include:

- Increased funding for instruction through the legislative formulas;
- Funding for key research programs such as the National Research University Fund, the Texas Research Incentive Program, and the Core Research Support Fund;
- Funding for new exceptional item requests including the North Texas Semiconductor Workforce and Development Hub and the Center for Pain Therapeutic Discovery; and
- Capital Construction Assistance Project revenue bond funding for a critically needed new Multidisciplinary Science and Technology Building.

Formula Funding

As a result of the 87th Legislature, general revenue appropriations to UT Dallas grew by \$30.7 million over the previous biennium, ensuring stability for core operations and research support at such a rapidly growing institution. Maintaining the formula funding gains made during the 87th Legislature is the top priority for UT Dallas as these funds provide the financial foundation for the University to succeed in its academic mission.

Key Research Funds

Over the past decade, the Legislature has made important investments aimed at developing more national research universities in Texas. Funds that have had tremendous impact include the National Research University Fund, the Texas Research Incentive Program, and the Core Research Support Fund. These funds have advanced the education, research, and reputations of the state's eight emerging research universities and should be maintained and enhanced.

The National Research University Fund (NRUF) has been a welcome funding source for UT Dallas since the University became eligible in FY2018. Funds have been used to recruit nationally renowned faculty members and top PhD candidates, launch key university research centers, and support cross-cutting interdisciplinary research projects. However, NRUF funding to UT Dallas has steadily decreased from \$7.6 million in FY2018 to now \$5.7 million in FY2022. As additional institutions become eligible for NRUF, this steady funding for each institution will continue to decrease. Providing increased funding to the NRUF corpus would be a worthy investment for

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the state.

The Texas Research Incentive Program (TRIP) provides emerging research universities with state dollars to match private investments in research and has enabled Texas' eight emerging research institutions to display their strengths and advance toward becoming national research universities. The TRIP program represents the type of partnered investment that allows the state to maximize the impact of its limited funds and reward successful performance at institutions.

UT Dallas has been significantly impacted over the past six years as appropriations to TRIP have been reduced. The backlog of state matching funding earned by the emerging research universities but not yet appropriated currently stands at \$307 million. The last private donation matched by state funding was received by UT Dallas on September 1, 2016. No eligible gifts received by the eight emerging research institutions since that date have been matched by state funding. UT Dallas' portion of earned state matching funds in the TRIP backlog is \$60 million. UT Dallas requests that the Texas Legislature fund the full \$307 million TRIP backlog during the upcoming Session.

Exceptional Item Requests

For the 88th Texas Legislature, UT Dallas has proposed approximately \$50 million in exceptional items requests that will propel the University toward being the next premier global institution that Texas needs. By almost any measure, UT Dallas ranks third among public universities in Texas. Discussions are underway to create more flagship universities in Texas, and UT Dallas has the quality, focus and level of excellence required to fulfill this role for Texas.

UT Dallas has identified key areas of concern for Texas and matched those with core strengths and competencies at the University. State investments in UT Dallas would provide great benefits to Texas in areas such as 1) semiconductor workforce and research development, 2) creation of non-opioid pain therapies, 3) recruitment of more underrepresented minorities into STEM-focused education, and 4) enhancing student training and education in the arts.

The University requests a \$40 million exceptional item to develop the North Texas Semiconductor Research and Development Hub, which will address the severe labor shortage in the semiconductor industry, foster innovative start-up companies, and enhance key research in this area. North Texas is home to a significant industry presence for semiconductor-related technologies. However, this region lacks key training facilities and secure laboratories for entrepreneurs and researchers to innovate. UT Dallas will work with key businesses and community colleges in the region to significantly impact the needs in the semiconductor industry, which will have long term benefit for Texas.

The University requests a \$10 million exceptional item to create the Center for Pain Therapeutic Discovery, which will create the non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics. Arthritis pain, lower back pain, headache disorders and opioid use disorder are leading causes of disability in Texas. All of these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The Center will develop new pain therapeutics by leveraging the high impact science at UT Dallas to turn its basic discoveries into tomorrow's pain medicines. The Center will transform North Texas into an international hub for non-opioid analgesic development --- attracting scientists and investment from around the world to overcome the opioid epidemic.

The University requests a \$2 million exceptional item as additional state funding for the existing Academic Bridge Program at UT Dallas. This highly successful program, which recruits to UT Dallas first generation and underrepresented minority students from urban school districts, currently receives \$1,326,830/biennium in nonformula support. The Program has recorded extraordinary achievements in "bridging" promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. Ninety percent (90%) of freshmen return as sophomores, and the 6-year graduation rate is 61%.

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The University requests a \$2 million exceptional item for the Crow Museum of Asian Art, which became part of UT Dallas in 2019. This funding will train UT Dallas students in art conservation, art collection, and art historical and artifact research to help foster an appreciation for this field and develop docents for the Crow Museum. These docents will also be valuable when the University opens in 2024 the new Edith and Peter O'Donnell Jr. Athenaeum, which will house not only a second Crow Museum but also serve as the initial building of a new arts district at UT Dallas.

Infrastructure Needs

As stated above, UT Dallas has experienced a unique and rapid growth trajectory. While the University does not plan to submit Capital Construction Assistance Program revenue bond funding requests to support campus infrastructure, UT Dallas indeed has remarkable infrastructure challenges. In fact, the Texas Higher Education Coordinating Board (THECB) indicates that UT Dallas has a space deficiency of 1,307,624 square feet, which places UT Dallas among the top 10 public universities in Texas in terms of total space deficit. Additionally, THECB's most recent space usage efficiency score for UT Dallas is 200 out of a maximum score of 200, placing UT Dallas as one of only two public academic universities in Texas to receive this maximum score.

The most important building to support the University's trajectory is a Multidisciplinary Science and Technology Building (MSTB) at a cost of \$198 million. The proposed 220,000 square foot project would build on the success of the Bioengineering and Sciences Building (BSB), which is currently filled. The BSB currently houses 44 tenured/tenure-track research active faculty, 28 post-doctoral fellows, 63 research staff, 299 graduate research/teaching assistants, and 339 undergraduate research students. In FY2021, faculty in the BSB generated \$17.6M in federal research expenditures. MSTB would effectively double the activity, investment and return in UT Dallas' most successful research endeavor and add much needed lecture and instructional laboratory space.

Organizational Chart

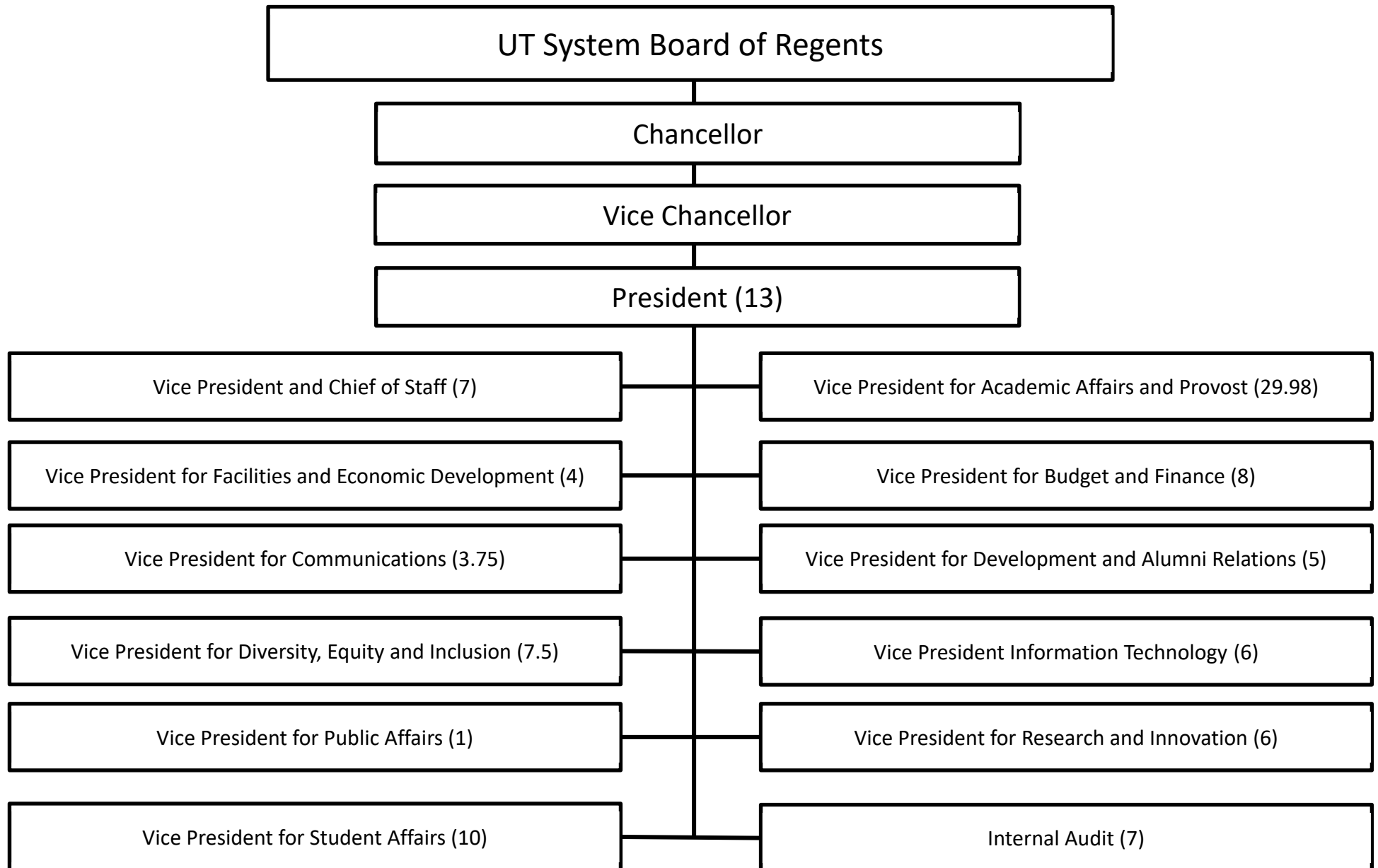
The UT System Board of Regents is reflected on the accompanying Organizational Chart.

Criminal Background Checks

Criminal background checks at The University of Texas at Dallas are authorized by Texas Education Code § 51.215 Access to Police Records of Employment Applicants, Texas Government Code § 411.094 Access to Criminal History Record Information: Institution of Higher Education, and Texas Government Code § 411.135 Access to Certain Information by Public. Effective September 1, 2010, the following is the criminal background check policy of The University of Texas at Dallas:

- A. To obtain criminal history record information on all newly hired faculty and staff members.
- B. To obtain criminal history record information on applicants (whether new or continuing employees) who are under final consideration, following normal screening and
- C. selection processes, for a position that is designated as a security sensitive position.
- D. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion, or reclassification from a non-security
- E. sensitive position to a position designated as a security sensitive position.
- F. To obtain criminal conviction record information on a current employee who is under consideration for a transfer, promotion, or reclassification from one security
- G. sensitive position to another security sensitive position and on whom the institution did not previously obtain either criminal history record information or criminal
- H. conviction record information.
- I. To obtain criminal conviction information on current employees, students, and volunteers whose assignments involve contact with minors on a regular basis outside
- J. the scope of faculty/student instruction.
- K. To use such criminal history record or criminal conviction information for the purpose of evaluating applicants for employment in security sensitive positions .
- L. To regard such criminal history or criminal conviction information as confidential as required by law .

The University of Texas at Dallas



UT Dallas – Descriptions of Functional Units

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

Chief of Staff - The Office of the Chief of Staff serves as deputy to the president and as a liaison with campus leadership. This office responsibilities include developing policy recommendations, assisting in outreach to the University's community partners and supporters, and providing oversight of several university-wide administrative functions, including: human resources; legal affairs; environmental health and safety; information security; internal audit; institutional compliance, equity, and Title IX initiatives; and the UT Dallas police

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

Facilities and Economic Development - The Office of the Vice President for Facilities and Economic Development oversees facilities, buildings, parking, transportation, and real estate management.

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

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

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

Diversity, Equity and Inclusion - The Office of Diversity, Equity and Inclusion promotes the fulfillment of the UT Dallas commitment to embrace, enhance and celebrate diversity at all levels of the University through the efforts of faculty, staff, student and executive leadership. UT Dallas aspires to be a leader in leveraging diversity to reach the highest levels of excellence.

UT Dallas – Descriptions of Functional Units, continued

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

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

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

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

Internal Audit - The Office of Internal Audit enhances and protects organizational value by providing risk- based and objected assurance, advice, and insight to UT Dallas and UT System executive management relating to the achievement of the University's strategic and operational objectives.

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	165,319,388		83,499,304						248,818,692		
1.1.3. Staff Group Insurance Premiums			24,198,230	27,483,444					24,198,230	27,483,444	
1.1.4. Workers' Compensation Insurance	183,600	183,600	151,862						335,462	183,600	
1.1.5. Unemployment Compensation Insurance	152,302	183,600	19,681						171,983	183,600	
1.1.6. Texas Public Education Grants			10,500,212	10,628,187					10,500,212	10,628,187	
1.1.7. Organized Activities			15,832,155	16,407,264					15,832,155	16,407,264	
Total, Goal	165,655,290	367,200	134,201,444	54,518,895					299,856,734	54,886,095	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	23,880,649		3,987,741						27,868,390		
2.1.2. Ccap Revenue Bonds	17,513,500	26,652,032							17,513,500	26,652,032	
Total, Goal	41,394,149	26,652,032	3,987,741						45,381,890	26,652,032	
Goal: 3. Provide Non-formula Support											
3.2.1. Center For Applied Biology	378,004	378,004	13,792						391,796	378,004	
3.2.2. Nanotechnology	216,628	216,628	1,184						217,812	216,628	
3.3.1. Academic Bridge Program	1,326,830	1,326,830	27,543						1,354,373	1,326,830	2,000,000
3.3.2. Middle School Brain Years	2,980,604	2,980,604	482,205						3,462,809	2,980,604	
3.5.1. Exceptonal Item Request											52,000,000
Total, Goal	4,902,066	4,902,066	524,724						5,426,790	4,902,066	54,000,000
Goal: 6. Research Funds											
6.1.1. Core Research Support	17,051,087								17,051,087		
Total, Goal	17,051,087								17,051,087		
Goal: 7. Trusteed Funds for African American Museum Internship Program											
7.1.1. African American Museum Internship	88,092	88,092							88,092	88,092	
Total, Goal	88,092	88,092							88,092	88,092	
Total, Agency	229,090,684	32,009,390	138,713,909	54,518,895					367,804,593	86,528,285	54,000,000
Total FTEs									1,475.1	1,489.9	35.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	103,832,255	124,409,630	124,409,062	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,617,451	11,727,013	12,471,217	13,406,558	14,076,886
4 WORKERS' COMPENSATION INSURANCE	116,636	171,764	163,698	91,800	91,800
5 UNEMPLOYMENT COMPENSATION INSURANCE	35,115	72,305	99,678	91,800	91,800
6 TEXAS PUBLIC EDUCATION GRANTS	5,064,305	5,264,910	5,235,302	5,287,655	5,340,532
7 ORGANIZED ACTIVITIES	6,718,514	7,750,157	8,081,998	8,162,818	8,244,446
TOTAL, GOAL 1	\$124,384,276	\$149,395,779	\$150,460,955	\$27,040,631	\$27,845,464

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	7,591,510	15,810,930	12,057,460	0	0
2 CCAP REVENUE BONDS	8,756,750	8,756,550	8,756,950	13,325,691	13,326,341

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY			Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2			\$16,348,260	\$24,567,480	\$20,814,410	\$13,325,691	\$13,326,341
<u>3</u> Provide Non-formula Support							
<u>2</u> Research							
1 CENTER FOR APPLIED BIOLOGY			7,090	189,002	202,794	189,002	189,002
2 NANOTECHNOLOGY			0	108,314	109,498	108,314	108,314
<u>3</u> Public Service							
1 ACADEMIC BRIDGE PROGRAM			666,225	690,101	664,272	663,415	663,415
2 MIDDLE SCHOOL BRAIN YEARS			933,545	1,729,443	1,733,366	1,490,302	1,490,302
3 SCIENCE, ENGINEERING, MATH			477,716	0	0	0	0
<u>5</u> Exceptional Item Request							
1 EXCEPTONAL ITEM REQUEST			0	0	0	0	0
TOTAL, GOAL 3			\$2,084,576	\$2,716,860	\$2,709,930	\$2,451,033	\$2,451,033

2.A. Summary of Base Request by Strategy

7/22/2022 11:41:42AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
6 Research Funds					
1 Core Research Support					
1 CORE RESEARCH SUPPORT	7,820,147	8,580,387	8,470,700	0	0
TOTAL, GOAL 6	\$7,820,147	\$8,580,387	\$8,470,700	\$0	\$0
7 Trusteed Funds for African American Museum Internship Program					
1 Trusteed Funds for African American Museum Internship Program					
1 AFRICAN AMERICAN MUSEUM INTERNSHIP	44,046	44,046	44,046	44,046	44,046
TOTAL, GOAL 7	\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
TOTAL, AGENCY STRATEGY REQUEST	\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	90,255,983	114,554,430	114,536,254	16,004,370	16,005,020
SUBTOTAL	\$90,255,983	\$114,554,430	\$114,536,254	\$16,004,370	\$16,005,020
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	6,180,688	7,418,227	6,619,837	0	0
770 Est. Other Educational & General	54,244,634	63,331,895	61,343,950	26,857,031	27,661,864
SUBTOTAL	\$60,425,322	\$70,750,122	\$67,963,787	\$26,857,031	\$27,661,864
TOTAL, METHOD OF FINANCING	\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884

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

2.B. Summary of Base Request by Method of Finance

7/22/2022 11:41:43AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	738	Agency name:	The University of Texas at Dallas			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$98,821,497	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$106,684,317	\$106,666,141	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$16,004,370	\$16,005,020
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.107, Middle School Brain Years Adjustment (2020-21 GAA)	\$500,000	\$0	\$0	\$0	\$0
	Art IX, Sec 17.47, Additional Funding for Formula Funding (2022-23 GAA)	\$0	\$7,870,113	\$7,870,113	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg, Regular Session					

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/22/2022 11:41:43AM

Agency code: 738		Agency name: The University of Texas at Dallas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
		\$(9,065,514)	\$0	\$0	\$0	\$0
Comments: Sec 1(42)						
TOTAL,	General Revenue Fund					
		\$90,255,983	\$114,554,430	\$114,536,254	\$16,004,370	\$16,005,020
TOTAL, ALL	GENERAL REVENUE					
		\$90,255,983	\$114,554,430	\$114,536,254	\$16,004,370	\$16,005,020
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$6,790,700	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$5,851,165	\$5,851,165	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$(610,012)	\$1,567,062	\$768,672	\$0	\$0

2.B. Summary of Base Request by Method of Finance

7/22/2022 11:41:43AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738		Agency name: The University of Texas at Dallas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$6,180,688	\$7,418,227	\$6,619,837	\$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 (2020-21 GAA)	\$67,367,113	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$60,699,123	\$60,719,832	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$26,857,031	\$27,661,864
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(13,122,479)	\$2,632,772	\$624,118	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$54,244,634	\$63,331,895	\$61,343,950	\$26,857,031	\$27,661,864

2.B. Summary of Base Request by Method of Finance

7/22/2022 11:41:43AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738		Agency name: The University of Texas at Dallas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$60,425,322	\$70,750,122	\$67,963,787	\$26,857,031	\$27,661,864
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED						
		\$60,425,322	\$70,750,122	\$67,963,787	\$26,857,031	\$27,661,864
TOTAL, GR & GR-DEDICATED FUNDS						
		\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884
GRAND TOTAL		\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884

2.B. Summary of Base Request by Method of Finance

7/29/2022 10:55:46AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738	Agency name: The University of Texas at Dallas				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	1,615.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,310.9	1,310.9	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,482.5	1,489.9
RIDER APPROPRIATION					
Art IX, Sec 18.107, Middle School Brain Years Adjustement (2020-21 GAA)	10.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022-23 GAA)	0.0	157.4	157.4	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	0.0	6.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(331.9)	(10.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,293.7	1,457.9	1,475.1	1,482.5	1,489.9

2.B. Summary of Base Request by Method of Finance

7/22/2022 11:41:43AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **738**

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

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

7/22/2022 11:41:43AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**738 The University of Texas at Dallas**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$44,802,260	\$63,096,692	\$64,961,389	\$7,323,103	\$7,377,718
1002 OTHER PERSONNEL COSTS	\$2,147,513	\$2,153,651	\$2,798,233	\$1,960,101	\$1,979,683
1005 FACULTY SALARIES	\$79,243,666	\$90,875,323	\$86,596,581	\$235,386	\$235,850
1010 PROFESSIONAL SALARIES	\$0	\$18,666	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$83,979	\$148,403	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$85,116	\$76,677	\$1,029,930	\$752,665	\$759,622
2004 UTILITIES	\$31,971	\$27,488	\$0	\$0	\$0
2005 TRAVEL	\$3,271	\$3,719	\$1,000	\$1,010	\$1,020
2006 RENT - BUILDING	\$404,054	\$404,054	\$342,017	\$341,586	\$341,586
2007 RENT - MACHINE AND OTHER	\$8,647	\$8,047	\$0	\$0	\$0
2008 DEBT SERVICE	\$8,756,750	\$8,756,550	\$8,756,950	\$13,325,691	\$13,326,341
2009 OTHER OPERATING EXPENSE	\$15,042,877	\$19,520,418	\$17,969,895	\$18,877,813	\$19,601,018
3001 CLIENT SERVICES	\$47,017	\$57,344	\$44,046	\$44,046	\$44,046
5000 CAPITAL EXPENDITURES	\$24,184	\$157,520	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884
OOE Total (Riders)					
Grand Total	\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

7/22/2022 11:41:43AM

738 The University of Texas at Dallas					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
	73.57%	74.07%	74.57%	75.07%	75.57%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	67.78%	68.28%	68.78%	69.28%	69.78%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	67.93%	68.43%	68.93%	69.43%	69.93%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	65.09%	65.59%	66.09%	66.59%	67.09%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	80.47%	80.97%	81.47%	81.97%	82.47%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	58.57%	59.07%	59.57%	60.07%	60.57%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	55.51%	56.01%	56.51%	57.01%	57.51%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	42.47%	42.97%	43.47%	43.97%	44.47%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	48.46%	48.96%	49.46%	49.96%	50.46%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	66.08%	66.58%	67.08%	67.58%	68.08%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	87.60%	88.10%	88.60%	89.10%	89.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	87.60%	88.10%	88.60%	89.10%	89.60%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

7/22/2022 11:41:43AM

738 The University of Texas at Dallas					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	84.85%	85.37%	85.85%	86.34%	86.82%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.62%	81.93%	82.40%	82.86%	83.33%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.61%	80.41%	81.21%	82.02%	82.84%
16 Percent of Semester Credit Hours Completed	91.83%	92.33%	92.83%	93.33%	93.83%
KEY 17 Certification Rate of Teacher Education Graduates	98.00%	99.00%	99.00%	99.00%	99.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Mattion	30.00%	100.00%	100.00%	100.00%	100.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	80.00%	100.00%	100.00%	100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	37.50%	100.00%	100.00%	100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	21.39%	21.59%	21.79%	21.99%	22.19%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	74.69%	75.81%	76.95%	78.10%	79.27%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.96%	31.42%	31.90%	32.37%	32.86%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	22.29%	22.49%	22.69%	22.89%	23.09%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	84.66	85.51	86.36	87.23	88.10

2.D. Summary of Base Request Objective Outcomes

7/22/2022 11:41:43AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

738 The University of Texas at Dallas					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
26 External Research Funds As Percentage Appropriated for Research	1,043.00%	1,053.00%	1,063.00%	1,073.00%	1,083.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2022
TIME : 11:59:31AM

Agency code: 738

Agency name: The University of Texas at Dallas

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	North Texas Semiconductor	\$27,000,000	\$27,000,000	7.0	\$13,000,000	\$13,000,000	12.0	\$40,000,000	\$40,000,000
2	Center for Pain Therapeutic	\$5,000,000	\$5,000,000	7.0	\$5,000,000	\$5,000,000	15.0	\$10,000,000	\$10,000,000
3	Academic Bridge Program	\$1,000,000	\$1,000,000	4.0	\$1,000,000	\$1,000,000	4.0	\$2,000,000	\$2,000,000
4	Crow Museum of Asian Art	\$1,000,000	\$1,000,000	4.0	\$1,000,000	\$1,000,000	4.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$34,000,000	\$34,000,000	22.0	\$20,000,000	\$20,000,000	35.0	\$54,000,000	\$54,000,000

Method of Financing

General Revenue	\$34,000,000	\$34,000,000		\$20,000,000	\$20,000,000		\$54,000,000	\$54,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$34,000,000	\$34,000,000		\$20,000,000	\$20,000,000		\$54,000,000	\$54,000,000

Full Time Equivalent Positions **22.0** **35.0**

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/22/2022
TIME : 11:41:44AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	13,406,558	14,076,886	0	0	13,406,558	14,076,886
4 WORKERS' COMPENSATION INSURANCE	91,800	91,800	0	0	91,800	91,800
5 UNEMPLOYMENT COMPENSATION INSURANCE	91,800	91,800	0	0	91,800	91,800
6 TEXAS PUBLIC EDUCATION GRANTS	5,287,655	5,340,532	0	0	5,287,655	5,340,532
7 ORGANIZED ACTIVITIES	8,162,818	8,244,446	0	0	8,162,818	8,244,446
TOTAL, GOAL 1	\$27,040,631	\$27,845,464	\$0	\$0	\$27,040,631	\$27,845,464
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 CCAP REVENUE BONDS	13,325,691	13,326,341	0	0	13,325,691	13,326,341
TOTAL, GOAL 2	\$13,325,691	\$13,326,341	\$0	\$0	\$13,325,691	\$13,326,341

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/22/2022
TIME : 11:41:44AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
2 Research						
1 CENTER FOR APPLIED BIOLOGY	\$189,002	\$189,002	\$0	\$0	\$189,002	\$189,002
2 NANOTECHNOLOGY	108,314	108,314	0	0	108,314	108,314
3 Public Service						
1 ACADEMIC BRIDGE PROGRAM	663,415	663,415	1,000,000	1,000,000	1,663,415	1,663,415
2 MIDDLE SCHOOL BRAIN YEARS	1,490,302	1,490,302	0	0	1,490,302	1,490,302
3 SCIENCE, ENGINEERING, MATH	0	0	0	0	0	0
5 Exceptional Item Request						
1 EXCEPTONAL ITEM REQUEST	0	0	33,000,000	19,000,000	33,000,000	19,000,000
TOTAL, GOAL 3	\$2,451,033	\$2,451,033	\$34,000,000	\$20,000,000	\$36,451,033	\$22,451,033
6 Research Funds						
1 Core Research Support						
1 CORE RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/22/2022
TIME : 11:41:44AM

Agency code: 738	Agency name: The University of Texas at Dallas					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
7 Trusteed Funds for African American Museum Internship Program						
1 <i>Trusteed Funds for African American Museum Internship Program</i>						
1 AFRICAN AMERICAN MUSEUM INTERNSHIP	\$44,046	\$44,046	\$0	\$0	\$44,046	\$44,046
TOTAL, GOAL 7	\$44,046	\$44,046	\$0	\$0	\$44,046	\$44,046
TOTAL, AGENCY STRATEGY REQUEST	\$42,861,401	\$43,666,884	\$34,000,000	\$20,000,000	\$76,861,401	\$63,666,884
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$42,861,401	\$43,666,884	\$34,000,000	\$20,000,000	\$76,861,401	\$63,666,884

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/22/2022
TIME : 11:41:44AM

Agency code: 738		Agency name: The University of Texas at Dallas					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$16,004,370	\$16,005,020	\$34,000,000	\$20,000,000	\$50,004,370	\$36,005,020
		\$16,004,370	\$16,005,020	\$34,000,000	\$20,000,000	\$50,004,370	\$36,005,020
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	26,857,031	27,661,864	0	0	26,857,031	27,661,864
		\$26,857,031	\$27,661,864	\$0	\$0	\$26,857,031	\$27,661,864
TOTAL, METHOD OF FINANCING		\$42,861,401	\$43,666,884	\$34,000,000	\$20,000,000	\$76,861,401	\$63,666,884
FULL TIME EQUIVALENT POSITIONS		1,482.5	1,489.9	22.0	35.0	1,504.5	1,524.9

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/22/2022
Time: 11:41:44AM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
		75.07%	75.57%			75.07%	75.57%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		69.28%	69.78%			69.28%	69.78%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		69.43%	69.93%			69.43%	69.93%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		66.59%	67.09%			66.59%	67.09%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
		81.97%	82.47%			81.97%	82.47%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		60.07%	60.57%			60.07%	60.57%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		57.01%	57.51%			57.01%	57.51%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		43.97%	44.47%			43.97%	44.47%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/22/2022
Time: 11:41:44AM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	49.96%	50.46%			49.96%	50.46%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	67.58%	68.08%			67.58%	68.08%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	89.10%	89.60%			89.10%	89.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	89.10%	89.60%			89.10%	89.60%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	86.34%	86.82%			86.34%	86.82%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	82.86%	83.33%			82.86%	83.33%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	82.02%	82.84%			82.02%	82.84%
16 Percent of Semester Credit Hours Completed						
	93.33%	93.83%			93.33%	93.83%
KEY 17 Certification Rate of Teacher Education Graduates						
	99.00%	99.00%			99.00%	99.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/22/2022

Time: 11:41:44AM

Agency code: 738

Agency name: The University of Texas at Dallas

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Mattion						
	100.00%	100.00%			100.00%	100.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	100.00%	100.00%			100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	100.00%	100.00%			100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	21.99%	22.19%			21.99%	22.19%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	78.10%	79.27%			78.10%	79.27%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	32.37%	32.86%			32.37%	32.86%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	22.89%	23.09%			22.89%	23.09%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)						
	87.23	88.10			87.23	88.10
26 External Research Funds As Percentage Appropriated for Research						
	1,073.00%	1,083.00%			1,073.00%	1,083.00%

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	4,892.00	5,088.00	5,291.00	5,503.00	5,723.00
	2 Number of Minority Graduates	1,462.00	1,520.00	1,581.00	1,645.00	1,710.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	3.00	3.00	3.00	3.00	3.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	3.00	3.00	3.00	3.00	3.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	4.00	4.00	4.00	4.00	4.00
	6 Number of Two-Year College Transfers Who Graduate	1,785.00	1,856.00	1,931.00	2,008.00	2,088.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.58 %	5.58 %	5.58 %	5.58 %	5.58 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	7,557.00	7,803.00	7,881.00	7,959.00	8,039.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	21.00	20.90	20.80	20.70	20.60
	2 Number of Minority Students Enrolled	5,925.00	6,192.00	6,470.00	6,761.00	7,066.00
	3 Number of Community College Transfers Enrolled	6,250.00	6,281.00	6,313.00	6,344.00	6,376.00
	4 Number of Semester Credit Hours Completed	353,082.00	363,592.00	374,500.00	385,735.00	397,307.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
	5 Number of Semester Credit Hours	360,574.00	371,391.00	382,533.00	394,009.00	405,829.00
	6 Number of Students Enrolled as of the Twelfth Class Day	30,500.00	31,720.00	32,989.00	34,308.00	35,681.00
KEY	7 Average Student Loan Debt	24,319.00	25,109.00	25,925.00	26,768.00	27,638.00
KEY	8 Percent of Students with Student Loan Debt	34.00 %	33.00 %	33.00 %	33.00 %	33.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	13,394.00	13,829.00	14,279.00	14,743.00	15,222.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	72.00 %	73.00 %	73.00 %	74.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,054,549	\$35,723,126	\$40,171,089	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$448,616	\$522,038	\$570,168	\$0	\$0
1005	FACULTY SALARIES	\$76,329,090	\$88,145,785	\$83,667,805	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$18,666	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$15	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$103,832,255	\$124,409,630	\$124,409,062	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$64,618,885	\$82,746,923	\$82,572,465	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,618,885	\$82,746,923	\$82,572,465	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$6,180,688	\$7,418,227	\$6,619,837	\$0	\$0
770	Est. Other Educational & General	\$33,032,682	\$34,244,480	\$35,216,760	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,213,370	\$41,662,707	\$41,836,597	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,832,255	\$124,409,630	\$124,409,062	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		961.3	1,077.1	1,080.2	1,087.0	1,094.4

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 2024-25 because amounts are not determined by institutions.

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$248,818,692	\$0	\$(248,818,692)	\$(248,818,692)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.	
			<u>\$(248,818,692)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,617,451	\$11,727,013	\$12,471,217	\$13,406,558	\$14,076,886
TOTAL, OBJECT OF EXPENSE		\$8,617,451	\$11,727,013	\$12,471,217	\$13,406,558	\$14,076,886
Method of Financing:						
770	Est. Other Educational & General	\$8,617,451	\$11,727,013	\$12,471,217	\$13,406,558	\$14,076,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,617,451	\$11,727,013	\$12,471,217	\$13,406,558	\$14,076,886
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,406,558	\$14,076,886
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,617,451	\$11,727,013	\$12,471,217	\$13,406,558	\$14,076,886

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,198,230	\$27,483,444	\$3,285,214	\$3,285,214	Estimated 7.5% insurance premium increase for FY24 and 5% for FY25. Zero FTEs involved.
			\$3,285,214	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$116,636	\$171,764	\$163,698	\$91,800	\$91,800
TOTAL, OBJECT OF EXPENSE		\$116,636	\$171,764	\$163,698	\$91,800	\$91,800
Method of Financing:						
1	General Revenue Fund	\$79,935	\$91,800	\$91,800	\$91,800	\$91,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,935	\$91,800	\$91,800	\$91,800	\$91,800
Method of Financing:						
770	Est. Other Educational & General	\$36,701	\$79,964	\$71,898	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,701	\$79,964	\$71,898	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,800	\$91,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,636	\$171,764	\$163,698	\$91,800	\$91,800
FULL TIME EQUIVALENT POSITIONS:						

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$335,462	\$183,600	\$(151,862)	\$(151,862)	Change results from reducing 2024-25 to baseline level.
			\$(151,862)	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$35,115	\$72,305	\$99,678	\$91,800	\$91,800
TOTAL, OBJECT OF EXPENSE		\$35,115	\$72,305	\$99,678	\$91,800	\$91,800
Method of Financing:						
1	General Revenue Fund	\$33,943	\$60,502	\$91,800	\$91,800	\$91,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,943	\$60,502	\$91,800	\$91,800	\$91,800
Method of Financing:						
770	Est. Other Educational & General	\$1,172	\$11,803	\$7,878	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,172	\$11,803	\$7,878	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,800	\$91,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,115	\$72,305	\$99,678	\$91,800	\$91,800
FULL TIME EQUIVALENT POSITIONS:						

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$171,983	\$183,600	\$11,617	\$11,617	Change result from increasing 2024-25 to baseline level.
			\$11,617	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,064,305	\$5,264,910	\$5,235,302	\$5,287,655	\$5,340,532
TOTAL, OBJECT OF EXPENSE		\$5,064,305	\$5,264,910	\$5,235,302	\$5,287,655	\$5,340,532
Method of Financing:						
770	Est. Other Educational & General	\$5,064,305	\$5,264,910	\$5,235,302	\$5,287,655	\$5,340,532
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,064,305	\$5,264,910	\$5,235,302	\$5,287,655	\$5,340,532
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,287,655	\$5,340,532
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,064,305	\$5,264,910	\$5,235,302	\$5,287,655	\$5,340,532

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,500,212	\$10,628,187	\$127,975	\$127,975	Estimated 2% continuing resident student enrollment growth each year.
			<u>\$127,975</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,992,468	\$4,164,779	\$5,407,411	\$5,461,485	\$5,516,100
1002	OTHER PERSONNEL COSTS	\$1,457,646	\$1,393,426	\$1,938,793	\$1,958,181	\$1,977,763
1005	FACULTY SALARIES	\$34,018	\$158,300	\$45,925	\$46,384	\$46,848
2001	PROFESSIONAL FEES AND SERVICES	\$42,206	\$100,940	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$69,053	\$58,382	\$688,869	\$695,758	\$702,715
2004	UTILITIES	\$31,115	\$27,488	\$0	\$0	\$0
2005	TRAVEL	\$3,271	\$3,719	\$1,000	\$1,010	\$1,020
2007	RENT - MACHINE AND OTHER	\$5,107	\$2,269	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,081,555	\$1,840,854	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,075	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,718,514	\$7,750,157	\$8,081,998	\$8,162,818	\$8,244,446
Method of Financing:						
770	Est. Other Educational & General	\$6,718,514	\$7,750,157	\$8,081,998	\$8,162,818	\$8,244,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,718,514	\$7,750,157	\$8,081,998	\$8,162,818	\$8,244,446

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,162,818	\$8,244,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,718,514	\$7,750,157	\$8,081,998	\$8,162,818	\$8,244,446
FULL TIME EQUIVALENT POSITIONS:		90.6	91.8	96.2	96.2	96.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides the funding for salaries, wages, supplies and materials for the Callier Center for Communication Disorders. Clinical fees, tuition for preschool students, and contracts help support these programs at the center. Gift funding is used to assist patients in need of financial assistance. Endowment funding supports the development and research activities of the center and not the day to day operational activities.

Output Measures:

Number of children enrolled in the Callier Preschool Deaf Education Program – FY21 = 40, FY22 = 40, FY23 = 40, FY24 = 40, and FY25 = 40.

Number of children enrolled in the Preschool Daycare – FY21 = 185, FY22 = 189, FY23 = 208, FY24 = 216, and FY25 = 216.

Number of graduate students in the UT Dallas Practicum – FY21 = 238, FY22 = 236, FY23 = 236, FY24 = 236, and FY25 = 236.

Efficiency Measures:

Cost of providing clinical and educational services as a function of the number of daily visits – FY21 = 274.00, FY22 = 265.00, FY23 = 265.00, FY24 = 265.00, and FY25 = 265.00.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,832,155	\$16,407,264	\$575,109	\$575,109	Estimated Callier 1% enrollment growth each year. Zero FTEs involved.
			<u>\$575,109</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	49.00	49.00	49.00	49.00	49.00
2	Space Utilization Rate of Labs	35.20	36.30	37.30	38.50	39.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,436,524	\$15,603,209	\$11,863,882	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$154,986	\$207,721	\$193,578	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,591,510	\$15,810,930	\$12,057,460	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,591,510	\$11,823,189	\$12,057,460	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,591,510	\$11,823,189	\$12,057,460	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$3,987,741	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,987,741	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,591,510	\$15,810,930	\$12,057,460	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		143.5	197.5	193.2	193.2	193.2

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 2024-25 because amounts are not determined by institutions.

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$27,868,390	\$0	\$(27,868,390)	\$(27,868,390)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.	
			<u>\$(27,868,390)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$8,756,750	\$8,756,550	\$8,756,950	\$13,325,691	\$13,326,341
TOTAL, OBJECT OF EXPENSE		\$8,756,750	\$8,756,550	\$8,756,950	\$13,325,691	\$13,326,341
Method of Financing:						
1	General Revenue Fund	\$8,756,750	\$8,756,550	\$8,756,950	\$13,325,691	\$13,326,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,756,750	\$8,756,550	\$8,756,950	\$13,325,691	\$13,326,341
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,325,691	\$13,326,341
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,756,750	\$8,756,550	\$8,756,950	\$13,325,691	\$13,326,341

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds bond indebtedness payment of CCAP Revenue Bonds previously authorized by the Texas State Legislature. CCAP debt service amounts for the 2024-25 baseline were provided by UT System Office, based on various rates and terms.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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With the rapid growth in enrollment at UT Dallas, the continued support for development of facilities through the tuition revenue bond funding from the Legislature is essential.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,513,500	\$26,652,032	\$9,138,532	\$9,138,532	Based on actual, known CCAP debt service requirements for 2024-25
			<u>\$9,138,532</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Center for Applied Biology

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$135,733	\$136,233	\$189,002	\$189,002
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$66,561	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,090	\$53,269	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,090	\$189,002	\$202,794	\$189,002	\$189,002
Method of Financing:						
1	General Revenue Fund	\$0	\$189,002	\$189,002	\$189,002	\$189,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$189,002	\$189,002	\$189,002	\$189,002
Method of Financing:						
770	Est. Other Educational & General	\$7,090	\$0	\$13,792	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,090	\$0	\$13,792	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$189,002	\$189,002
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,090	\$189,002	\$202,794	\$189,002	\$189,002
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	1.0	1.0	1.0

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Center for Applied Biology

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$391,796	\$378,004	\$(13,792)	\$(13,792)	Change results from merit increases funded by Other Educational and General funds. Zero FTEs involved.
			<u>\$(13,792)</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$106,754	\$49,487	\$49,487	\$49,487
1002	OTHER PERSONNEL COSTS	\$0	\$1,560	\$1,920	\$1,920	\$1,920
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$58,091	\$56,907	\$56,907
TOTAL, OBJECT OF EXPENSE		\$0	\$108,314	\$109,498	\$108,314	\$108,314
Method of Financing:						
1	General Revenue Fund	\$0	\$108,314	\$108,314	\$108,314	\$108,314
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$108,314	\$108,314	\$108,314	\$108,314
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$1,184	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$1,184	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,314	\$108,314
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$108,314	\$109,498	\$108,314	\$108,314
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	1.0	1.6	1.6

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Nanotechnology

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$217,812	\$216,628	\$(1,184)	\$(1,184)	Change results from merit increases funded by Other Educational and General funds. Zero FTEs involved.
			<u>\$(1,184)</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Intensive Summer Academic Bridge Program

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$253,331	\$278,287	\$312,455	\$321,829	\$321,829
1002	OTHER PERSONNEL COSTS	\$8,840	\$7,760	\$9,800	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$404,054	\$404,054	\$342,017	\$341,586	\$341,586
TOTAL, OBJECT OF EXPENSE		\$666,225	\$690,101	\$664,272	\$663,415	\$663,415
Method of Financing:						
1	General Revenue Fund	\$663,415	\$663,415	\$663,415	\$663,415	\$663,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$663,415	\$663,415	\$663,415	\$663,415	\$663,415
Method of Financing:						
770	Est. Other Educational & General	\$2,810	\$26,686	\$857	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,810	\$26,686	\$857	\$0	\$0

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Intensive Summer Academic Bridge Program

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$663,415	\$663,415
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$666,225	\$690,101	\$664,272	\$663,415	\$663,415
FULL TIME EQUIVALENT POSITIONS:		4.0	4.1	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT Dallas Academic Bridge Program recruits students from urban school districts that do not send large proportions of their graduating seniors to selective universities. Typically, these students are members of the first generation in their families to attempt higher education who have the potential to succeed in a rigorous college environment if provided effective support. Many are from minority groups that are underrepresented in college. The Program has a decade-long record proving that it has the solution to this challenge. It commences with an intensive “speed-up” program offered on campus during the summer before the fall of the freshman year that features intensive study of math, science, writing, and time-management skills. This is followed with continued support by organized group study and peer tutorial sessions during the first two years of college.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 Intensive Summer Academic Bridge Program

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,354,373	\$1,326,830	\$(27,543)	\$(27,543)	Change results from merit increases funded by Other Educational and General funds. Zero FTEs involved.
			<u>\$(27,543)</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Middle School Brain Years

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$915,007	\$1,708,297	\$1,701,433	\$1,490,302	\$1,490,302
1002	OTHER PERSONNEL COSTS	\$18,538	\$21,146	\$31,920	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$13	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$933,545	\$1,729,443	\$1,733,366	\$1,490,302	\$1,490,302
Method of Financing:						
1	General Revenue Fund	\$745,151	\$1,490,302	\$1,490,302	\$1,490,302	\$1,490,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$745,151	\$1,490,302	\$1,490,302	\$1,490,302	\$1,490,302
Method of Financing:						
770	Est. Other Educational & General	\$188,394	\$239,141	\$243,064	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$188,394	\$239,141	\$243,064	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,490,302	\$1,490,302
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$933,545	\$1,729,443	\$1,733,366	\$1,490,302	\$1,490,302
FULL TIME EQUIVALENT POSITIONS:		14.8	22.0	23.3	23.3	23.3

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Middle School Brain Years

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Middle School Brain Years initiative developed by the UT Dallas Center for BrainHealth advances the reasoning, problem solving, and innovation skills of young adolescents. During the middle school years (early adolescence), the brain undergoes an epoch in development that prepares the neural connections to develop higher-order executive function skills, such as analysis, problem solving, and innovation. This successful program has helped raise STAAR scores by 25% or more and improve academic performance in thousands of Texas students. Investing in student learning during the middle school years allows students to attain career, military, and college readiness, positively impacting the Texas economic forecast for years to come.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,462,809	\$2,980,604	\$(482,205)	\$(482,205)	Change results from funding program from Other Educational and General funds. 6 FTEs involved.
			<u>\$(482,205)</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Science, Engineering, Math

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$384,302	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,920	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$87,494	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$477,716	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$477,716	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$477,716	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$477,716	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.8	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to enhance the teaching of science, math, and technology across the spectrum of K-16 education.

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Science, Engineering, Math

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

738 The University of Texas at Dallas

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,766,079	\$5,512,240	\$5,455,632	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$52,967	\$0	\$52,054	\$0	\$0
1005	FACULTY SALARIES	\$2,793,064	\$2,435,505	\$2,746,618	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$41,773	\$47,463	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,063	\$18,295	\$216,396	\$0	\$0
2004	UTILITIES	\$856	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,540	\$5,778	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$120,725	\$390,288	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,971	\$13,298	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$22,109	\$157,520	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,820,147	\$8,580,387	\$8,470,700	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,722,348	\$8,580,387	\$8,470,700	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,722,348	\$8,580,387	\$8,470,700	\$0	\$0

Method of Financing:

738 The University of Texas at Dallas

GOAL: 6 Research Funds

OBJECTIVE: 1 Core Research Support

STRATEGY: 1 Core Research Support

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
770	Est. Other Educational & General	\$97,799	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$97,799	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,820,147	\$8,580,387	\$8,470,700	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		73.7	63.4	75.2	75.2	75.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,051,087	\$0	\$(17,051,087)	\$(17,051,087)	Strategy is not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(17,051,087)</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
TOTAL, OBJECT OF EXPENSE		\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
Method of Financing:						
1	General Revenue Fund	\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,046	\$44,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Funds appropriated to the African American Museum Internship are for the purpose of supporting an internship at the African American Museum in Dallas . Amounts appropriated in this strategy are funds trusteeed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2022.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$88,092	\$88,092	\$0		
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884
METHODS OF FINANCE (INCLUDING RIDERS):				\$42,861,401	\$43,666,884
METHODS OF FINANCE (EXCLUDING RIDERS):	\$150,681,305	\$185,304,552	\$182,500,041	\$42,861,401	\$43,666,884
FULL TIME EQUIVALENT POSITIONS:	1,293.7	1,457.9	1,475.1	1,482.5	1,489.9

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2022
TIME: 11:59:57AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: North Texas Semiconductor Research and Development Hub Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,500,000
2003	CONSUMABLE SUPPLIES	1,500,000	500,000
2006	RENT - BUILDING	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	20,500,000	7,000,000
TOTAL, OBJECT OF EXPENSE		\$27,000,000	\$13,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	27,000,000	13,000,000
TOTAL, METHOD OF FINANCING		\$27,000,000	\$13,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	12.00

DESCRIPTION / JUSTIFICATION:

North Texas is home to a significant industry presence for semiconductor-related technologies. However nationwide, the semiconductor industry has a severe labor shortage, particularly among technicians. A key reason for the labor shortage for these high-paying jobs is the absence of training facilities due to the expensive nature of the equipment and lack of programs poised to meet the pipeline needs.

The North Texas Semiconductor Research and Development Hub will address the pressing workforce need in this industry and foster innovative start-up companies in the semiconductor technology area. Working in partnership with community colleges, the Hub will provide hands-on experiences to broaden access to semiconductor industry education and training to ensure Texas continues to have a steady workforce pipeline for area companies. The Hub will also provide shared, yet secure, access to critical equipment for fledgling small businesses to enable entrepreneurs to build prototypes and launch small-scale production. The Hub will serve as an incubator program for semiconductor entrepreneurs, particularly those who are focusing on national security/infrastructure needs, to grow their businesses and produce prototype devices in a completely secure facility. The Hub will also serve as a secure focal point for UT Dallas researchers to engage with the Department of Defense and homeland defense partners to address semiconductor research problems of national security and significance.

EXTERNAL/INTERNAL FACTORS:

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs will be used to continue and enhance facilities and equipment capabilities, engage with community college partners, catalyze new ventures, and handle ongoing maintenance and administrative costs. No changes in FTEs are anticipated related to out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$20,000,000	\$20,000,000	\$20,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2022
TIME: 11:59:57AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Center for Pain Therapeutic Discovery Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	3,000,000
2003	CONSUMABLE SUPPLIES	500,000	1,000,000
5000	CAPITAL EXPENDITURES	3,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	15.00

DESCRIPTION / JUSTIFICATION:

Arthritis pain, lower back pain, headache disorders and opioid use disorder are leading causes of disability in Texas. All of these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The mission of the Center for Pain Therapeutic Discovery is to create the efficacious, non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics. The Center will develop new pain therapeutics by leveraging the high impact science at UT Dallas on mapping molecular profiles of human pain neurons and circuits. The Center will build the medicinal chemistry and screening infrastructure to turn its basic science discoveries into tomorrow's pain medicines. The Center will also expand its work with the Southwest Transplant Alliance, also located in Dallas, to create a unique human neuroscience discovery platform that will serve as an internationally-recognized example for the future of neuroscience research. With focused translational biomedical activity, North Texas will transform into an international hub for non-opioid analgesic development --- attracting scientists and investment from around the world to overcome the opioid epidemic. By leveraging UT Dallas expertise in molecular mechanisms of pain with therapeutics development capabilities, the Center will be poised to address a societal problem of concern to Texans and to the nation.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs will be used to continue and further develop pain therapeutics and include a combination of ongoing maintenance and administrative costs. No changes in FTEs are anticipated related to out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$5,000,000	\$5,000,000	\$5,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2022
TIME: 11:59:57AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Academic Bridge Program Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-01 Intensive Summer Academic Bridge Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	800,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The University requests a \$2 million exceptional item as additional state funding for the successful Academic Bridge Program at UT Dallas. The Program, which recruits to UT Dallas first generation and underrepresented minority students from urban school districts, currently receives \$1,326,830/biennium in nonformula support. The Program has recorded extraordinary achievements in “bridging” promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. Ninety percent (90%) of freshmen return as sophomores, and the 6-year graduation rate is 61%.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year costs will be dominated by the salaries of the staff who evaluate applicants and support enrolled students.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2022
TIME: 11:59:57AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,000,000	\$1,000,000	\$1,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2022
TIME: 11:59:57AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Crow Museum of Asian Art
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	25,000	25,000
1010	PROFESSIONAL SALARIES	50,000	50,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	125,000	125,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	425,000	425,000
5000	CAPITAL EXPENDITURES	55,000	55,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00	4.00
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DESCRIPTION / JUSTIFICATION:

In 2019, the Crow Museum of Asian Art's permanent collection was gifted to the University of Texas at Dallas, ensuring its continued preservation and care and building upon the Crow family's legacy to present the highest-caliber Asian art objects and artists to the broader community. Along with its original flagship location in the downtown Dallas Arts District, the Crow will be an integral part of UTD's Athenaeum, set to open in 2024, which will house a second museum location for the betterment and enrichment of student campus life.

The Crow Museum of Asian Art at UT Dallas requests exceptional item funding for the development and launch of an arts-based University Student Docent Program initiative, based on the Crow Museum's permanent collection. In 2019, the Trammell and Margaret Crow family donated to the University the entire collection of the Trammell and Margaret Crow Museum of Asian Art. The Crow Museum's collection demonstrates the diversity of Asian art, with more than 1,000 works from Cambodia, China (including Tibet), India, Indonesia, Japan, Korea, Myanmar, Nepal, Pakistan, Thailand and Vietnam, spanning from the ancient to the contemporary, as well as a library of more than 12,000 books, catalogs and journals.

This funding will train UT Dallas students in art conservation, art collection, and art historical and artifact research to help foster an appreciation for this field and develop

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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docents for the Crow Museum. These docents will also be valuable when the University opens in 2024 the new Edith and Peter O'Donnell Jr. Athenaeum, which will house not only a second Crow Museum but also serve as the initial building of a new arts district at UT Dallas.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued operation and further expansion of the Student Docent and Conservation Programs to steadily increase the number of student participants and student groups, as well as research, documentation, and archival of the program and its success. An eventual Student Docent handbook would be designed and written as a museum education curriculum tool.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,000,000	\$1,000,000	\$1,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 12.00%

CONTRACT DESCRIPTION :

Contract professionals would include external museum docent leaders and educators to confirm best practices; videographers and photographers to capture student tour content for training, research, and archival purposes; and graphic designers to design training and promotional materials. Contract international conservators would participate in workshops, symposia, classroom teaching initiatives, and lectures.

Agency code: 738		Agency name: The University of Texas at Dallas	
Code	Description	Excp 2024	Excp 2025
Item Name:		North Texas Semiconductor Research and Development Hub	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,500,000
2003	CONSUMABLE SUPPLIES	1,500,000	500,000
2006	RENT - BUILDING	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	20,500,000	7,000,000
TOTAL, OBJECT OF EXPENSE		\$27,000,000	\$13,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	27,000,000	13,000,000
TOTAL, METHOD OF FINANCING		\$27,000,000	\$13,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	12.0

Agency code: 738		Agency name: The University of Texas at Dallas	
Code	Description	Excp 2024	Excp 2025
Item Name:		Center for Pain Therapeutic Discovery	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	3,000,000
2003	CONSUMABLE SUPPLIES	500,000	1,000,000
5000	CAPITAL EXPENDITURES	3,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	15.0

Agency code:	738	Agency name:	The University of Texas at Dallas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Academic Bridge Program				
Allocation to Strategy:	3-3-1	Intensive Summer Academic Bridge Program			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		800,000	800,000	
2003	CONSUMABLE SUPPLIES		200,000	200,000	
TOTAL, OBJECT OF EXPENSE			\$1,000,000	\$1,000,000	
METHOD OF FINANCING:					
1	General Revenue Fund		1,000,000	1,000,000	
TOTAL, METHOD OF FINANCING			\$1,000,000	\$1,000,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.0	4.0	

Agency code: 738		Agency name: The University of Texas at Dallas	
Code	Description	Excp 2024	Excp 2025
Item Name: Crow Museum of Asian Art			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	25,000	25,000
1010	PROFESSIONAL SALARIES	50,000	50,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	125,000	125,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	425,000	425,000
5000	CAPITAL EXPENDITURES	55,000	55,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/22/2022
TIME: 11:42:25AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 Intensive Summer Academic Bridge Program

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	800,000	800,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
Total, Objects of Expense		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
Total, Method of Finance		\$1,000,000	\$1,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Bridge Program

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/22/2022
TIME: 11:42:25AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,800,000	5,800,000
1002	OTHER PERSONNEL COSTS	25,000	25,000
1010	PROFESSIONAL SALARIES	50,000	50,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	2,125,000	1,625,000
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	425,000	425,000
5000	CAPITAL EXPENDITURES	23,555,000	8,055,000
Total, Objects of Expense		\$33,000,000	\$19,000,000

METHOD OF FINANCING:

1	General Revenue Fund	33,000,000	19,000,000
Total, Method of Finance		\$33,000,000	\$19,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	31.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

North Texas Semiconductor Research and Development Hub
Center for Pain Therapeutic Discovery
Crow Museum of Asian Art

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/22/2022
Time: 1:19:49PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	30.8%	9.7%	\$4,075,361	\$13,240,449	21.1 %	23.2%	2.1%	\$1,835,936	\$7,911,443	
32.9%	Special Trade	32.9 %	32.9%	0.0%	\$3,186,891	\$9,676,008	32.9 %	28.6%	-4.3%	\$2,413,062	\$8,424,957	
23.7%	Professional Services	23.7 %	13.8%	-9.9%	\$15,888	\$115,352	23.7 %	0.0%	-23.7%	\$0	\$185,346	
26.0%	Other Services	26.0 %	19.8%	-6.2%	\$5,442,319	\$27,513,785	26.0 %	20.7%	-5.3%	\$5,870,551	\$28,319,236	
21.1%	Commodities	21.1 %	29.7%	8.6%	\$11,856,151	\$39,978,927	21.1 %	36.0%	14.9%	\$13,165,504	\$36,535,852	
	Total Expenditures		27.1%		\$24,576,610	\$90,524,521		28.6%		\$23,285,053	\$81,376,834	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Overall, the University of Texas at Dallas continued to expand our HUB spend throughout 2020 - 2021. Among agencies spending more than \$5,000,000, UT Dallas ranked 13th in 2020 and 15th in 2021. In particular, our HUB spend increased significantly in Building Construction, and we continue to exceed our goals for commodities purchases. However, spending in Special Trade and Other Services decreased slightly and is currently an area of increased focus on improvement.

Applicability:

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

Factors Affecting Attainment:

While the University of Texas at Dallas did not meet all statewide HUB goals in 2020 and 2021, the University continues to show improvement in total dollars spent with HUB vendors over these two years. The HUB staff works closely with the Purchasing department as well as key stakeholders across campus, including Facilities Management, to ensure HUB firms are provided every opportunity available and help increase participation in the Professional Services and Other Services categories.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

- 1) HMSD Expo & Spot Bid Fair
- 2) UT Systemwide HUB Construction Opportunities and Good & Services Outreach webinar (2020, 2021)
- 3) Senator Royce West Spot Bid Fair & HUB Expo (2020, 2021)

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/22/2022
Time: 1:19:49PM

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

- 4) Several Expos (Collin Black Chamber, HUB Expo, Hard Hat Construction Expo, ACB Small Business Expo)
- 5) Sponsor "Meet & Greet" event for Chartwells and food service vendors regarding Catering/Food Delivery Services solicitation

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

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

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

The University of Texas at Dallas (738)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 118,151,760	\$ 117,152,494	\$ 235,304,254		\$ 120,431,690	\$ 120,413,765	\$ 240,845,455	
Tuition and Fees (net of Discounts and Allowances)	49,461,084	48,083,700	97,544,784		49,526,211	51,011,997	100,538,208	
Endowment and Interest Income	152,420	100,000	252,420		100,000	100,000	200,000	
Sales and Services of Educational Activities (net)	7,750,157	8,081,998	15,832,155		8,324,458	8,574,192	16,898,650	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	3,585	-	3,585		-	-	-	
Total	<u>175,519,005</u>	<u>173,418,192</u>	<u>348,937,197</u>	<u>23.6%</u>	<u>178,382,359</u>	<u>180,099,954</u>	<u>358,482,313</u>	<u>23.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 22,337,434	\$ 23,707,066	\$ 46,044,500		\$ 24,161,616	\$ 24,616,164	\$ 48,777,780	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	15,329,460	16,458,054	31,787,514		16,622,635	16,788,861	33,411,496	
Total	<u>37,666,894</u>	<u>40,165,120</u>	<u>77,832,014</u>	<u>5.3%</u>	<u>40,784,251</u>	<u>41,405,025</u>	<u>82,189,276</u>	<u>5.3%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	293,153,227	315,015,502	608,168,729		324,465,967	334,199,946	658,665,913	
Federal Grants and Contracts	61,867,451	62,933,618	124,801,069		66,709,635	70,712,213	137,421,848	
State Grants and Contracts	7,845,777	8,621,447	16,467,224		8,707,661	8,794,738	17,502,399	
Local Government Grants and Contracts	13,704,059	14,800,543	28,504,602		14,948,548	15,098,033	30,046,581	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	48,174,015	45,248,138	93,422,153		45,700,619	46,157,625	91,858,244	
Sales and Services of Educational Activities (net)	30,929,003	29,116,185	60,045,188		29,989,671	30,889,361	60,879,032	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	55,591,754	51,523,512	107,115,266		52,038,747	52,559,134	104,597,881	
Other Income	4,979,410	9,212,361	14,191,771		9,304,485	9,397,530	18,702,015	
Total	<u>516,244,696</u>	<u>536,471,306</u>	<u>1,052,716,002</u>	<u>71.2%</u>	<u>551,865,333</u>	<u>567,808,580</u>	<u>1,119,673,913</u>	<u>71.8%</u>
TOTAL SOURCES	<u><u>\$ 729,430,596</u></u>	<u><u>\$ 750,054,618</u></u>	<u><u>\$ 1,479,485,214</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 771,031,943</u></u>	<u><u>\$ 789,313,559</u></u>	<u><u>\$ 1,560,345,502</u></u>	<u><u>100.0%</u></u>

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	34,964,659	34,409,019	33,998,415	34,338,399	34,681,783
Gross Non-Resident Tuition	48,241,557	61,815,443	59,768,013	61,561,053	63,407,885
Gross Tuition	83,206,216	96,224,462	93,766,428	95,899,452	98,089,668
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(172,854)	(191,544)	(195,675)	(201,545)	(207,591)
Less: Non-Resident Waivers and Exemptions	(23,425,097)	(25,795,091)	(26,351,330)	(27,141,870)	(27,956,126)
Less: Hazlewood Exemptions	(636,806)	(554,225)	(566,176)	(579,056)	(592,281)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(6,180,688)	(7,418,227)	(6,619,837)	(6,818,432)	(7,022,985)
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)	(199,531)	(146,164)	(155,114)	(155,114)	(155,114)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	23,965	21,752	22,806	22,806	22,806
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,435,609)	(1,711,731)	(1,684,000)	(1,700,840)	(1,717,848)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	51,179,596	60,429,232	58,217,102	59,325,401	60,460,529
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,064,305)	(5,264,910)	(5,235,302)	(5,287,655)	(5,340,532)
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	46,115,291	55,164,322	52,981,800	54,037,746	55,119,997
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	23,800	20,081	24,700	24,947	25,196
Laboratory Fees	635,573	577,425	586,580	592,446	598,370
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	46,774,664	55,761,828	53,593,080	54,655,139	55,743,563
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	133,671	139,321	80,000	80,000	80,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	133,671	139,321	80,000	80,000	80,000
Subtotal, Other Educational and General Income	46,908,335	55,901,149	53,673,080	54,735,139	55,823,563
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,982,148)	(3,613,632)	(3,734,669)	(3,772,016)	(3,809,736)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,075,547)	(3,806,832)	(3,728,069)	(3,840,324)	(3,878,727)
Less: Staff Group Insurance Premiums	(8,617,451)	(11,727,013)	(12,471,217)	(13,406,558)	(14,076,886)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	32,233,189	36,753,672	33,739,125	33,716,241	34,058,214
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,064,305	5,264,910	5,235,302	5,287,655	5,340,532
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	6,718,514	7,750,157	8,081,998	8,162,818	8,244,446
Plus: Staff Group Insurance Premiums	8,617,451	11,727,013	12,471,217	13,406,558	14,076,886
Plus: Board-authorized Tuition Income	6,180,688	7,418,227	6,619,837	6,818,432	7,022,985
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	199,531	146,164	155,114	155,114	155,114
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,435,609	1,711,731	1,684,000	1,700,840	1,717,848
Less: Tuition Waived for Students 55 Years or Older	(23,965)	(21,752)	(22,806)	(22,806)	(22,806)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	60,425,322	70,750,122	67,963,787	69,224,852	70,593,219

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	89,805	89,805	90,281	90,281	90,281
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)	8,292,174	8,555,447	8,555,448	8,555,448	8,555,448
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood Appn 13127 Fnd 0210	194,791	220,419	220,419	220,419	220,419
	395,739	364,356	647,944	647,944	647,944
Autism Research					
Financial Aide Exemption	2,261	5,909	5,909	5,909	5,909
Other: Fifth Year Accounting Scholarship	56,324	60,000	60,000	60,000	60,000
Texas Grants	13,082,858	14,160,496	15,503,920	15,503,920	15,503,920
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	22,113,952	23,456,432	25,083,921	25,083,921	25,083,921
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	311,824,560	347,349,387	348,649,324	355,622,310	362,734,757
Indirect Cost Recovery (Sec. 145.001(d))	19,117,310	20,757,722	20,695,691	21,316,562	21,956,059
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	66.00%				
GR-D/Other %	34.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	891	588	303	891	806
2a Employee and Children	226	149	77	226	143
3a Employee and Spouse	251	166	85	251	149
4a Employee and Family	336	222	114	336	241
5a Eligible, Opt Out	19	13	6	19	38
6a Eligible, Not Enrolled	32	21	11	32	26
Total for This Section	1,755	1,159	596	1,755	1,403
PART TIME ACTIVES					
1b Employee Only	5	3	2	5	61
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	7
4b Employee and Family	1	1	0	1	5
5b Eligible, Opt Out	5	3	2	5	496
6b Eligible, Not Enrolled	3	2	1	3	496
Total for This Section	14	9	5	14	1,067
Total Active Enrollment	1,769	1,168	601	1,769	2,470

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	271	179	92	271	219
2c Employee and Children	6	4	2	6	4
3c Employee and Spouse	155	102	53	155	126
4c Employee and Family	7	5	2	7	6
5c Eligible, Opt Out	6	4	2	6	4
6c Eligible, Not Enrolled	7	5	2	7	5
Total for This Section	452	299	153	452	364
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	452	299	153	452	364
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,162	767	395	1,162	1,025
2e Employee and Children	232	153	79	232	147
3e Employee and Spouse	406	268	138	406	275
4e Employee and Family	343	227	116	343	247
5e Eligible, Opt Out	25	17	8	25	42
6e Eligible, Not Enrolled	39	26	13	39	31
Total for This Section	2,207	1,458	749	2,207	1,767

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,167	770	397	1,167	1,086
2f Employee and Children	232	153	79	232	149
3f Employee and Spouse	406	268	138	406	282
4f Employee and Family	344	228	116	344	252
5f Eligible, Opt Out	30	20	10	30	538
6f Eligible, Not Enrolled	42	28	14	42	527
Total for This Section	2,221	1,467	754	2,221	2,834

Schedule 4: Computation of OASI
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Agency 738 The University of Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<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)	64.3400	\$5,380,579	66.0000	\$7,014,696	67.0000	\$7,582,510	67.0000	\$7,658,335	67.0000	\$7,734,919
Other Educational and General Funds (% to Total)	35.6600	\$2,982,148	34.0000	\$3,613,632	33.0000	\$3,734,669	33.0000	\$3,772,016	33.0000	\$3,809,736
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	\$8,362,727	100.0000	\$10,628,328	100.0000	\$11,317,179	100.0000	\$11,430,351	100.0000	\$11,544,655

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	65,230,603	87,145,484	89,977,900	90,877,679	91,786,456
Employer Contribution to TRS Retirement Programs	4,892,295	6,753,775	7,198,232	7,497,409	7,572,383
Gross Educational and General Payroll - Subject To ORP Retirement	56,550,690	67,315,000	62,105,258	62,726,310	63,353,573
Employer Contribution to ORP Retirement Programs	3,732,346	4,442,790	4,098,947	4,139,936	4,181,336
Proportionality Percentage					
General Revenue	64.3400 %	66.0000 %	67.0000 %	67.0000 %	67.0000 %
Other Educational and General Income	35.6600 %	34.0000 %	33.0000 %	33.0000 %	33.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	3,075,547	3,806,832	3,728,069	3,840,324	3,878,727
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	56,550,690	67,315,000	62,105,258	62,726,310	63,353,573
Total Differential	1,074,463	1,278,985	1,180,000	1,191,800	1,203,718

Schedule 6: Constitutional Capital Funding
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738 The University of Texas at Dallas					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	5,140,500	5,724,999	6,051,617	6,051,617	6,051,617
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,500,000	1,100,000	1,451,617	1,451,617	1,451,617
Furnishings & Equipment	3,640,500	4,624,999	4,600,000	4,600,000	4,600,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 7/29/2022
Time: 10:56:03AM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	543.4	612.3	619.5	622.7	625.8
Educational and General Funds Non-Faculty Employees	750.3	845.6	855.6	859.8	864.1
Subtotal, Directly Appropriated Funds	1,293.7	1,457.9	1,475.1	1,482.5	1,489.9
Non Appropriated Funds Employees	2,909.3	2,711.0	2,960.8	2,975.6	2,990.5
Subtotal, Other Funds & Non-Appropriated	2,909.3	2,711.0	2,960.8	2,975.6	2,990.5
GRAND TOTAL	4,203.0	4,168.9	4,435.9	4,458.1	4,480.4

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$5,000,000	Sep 16 1998	\$1,900,000			
		Aug 26 1999	\$844,000			
		Oct 2 2001	\$2,256,000			
		Subtotal	\$5,000,000	\$0		
2001	\$21,993,750	Jan 23 2003	\$6,750			
		Nov 4 2004	\$11,987,000			
		Aug 17 2009	\$1,666,000			
		Mar 25 2010	\$8,334,000			
		Subtotal	\$21,993,750	\$0		
2006	\$12,000,000	Feb 15 2008	\$2,026,000			
		Jan 6 2009	\$9,425,000			
		Feb 18 2009	\$549,000			
		Subtotal	\$12,000,000	\$0		
2015	\$70,000,000	Jul 1 2016	\$35,000,000			
		Aug 22 2016	\$15,000,000			
		Jan 14 2017	\$20,000,000			
		Subtotal	\$70,000,000	\$0		
2022	\$54,409,972				Sep 1 2022	\$54,409,972

Schedule 8C: CCAP Revenue Bonds Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: **738**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
Engineering Building	2015	8/15/2028	\$	8,756,350.00	\$	8,757,000.00
Student Success Center	2022	8/15/2043	\$	4,569,341.00	\$	4,569,341.00
			\$	13,325,691.00	\$	13,326,341.00

738 The University of Texas at Dallas

Center for Applied Biology

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The program focuses on finding diagnoses and cures for major diseases. The special item funding has provided the recurring seed money for the continued expansion of biology research at UT Dallas and has provided the leverage for the University's biology faculty who are currently generating \$4 million per year from external grants and contracts to conduct innovative and leading-edge research in broad areas of biomedical research to address human diseases. The special item funding provided support for faculty researching urinary tract infections and multidrug resistance. The funding also provided the essential overhead costs associated with Cancer Prevention and Research Institute of Texas (CPRIT) grants. The most recent special item funding led to CPRIT awards for research on prostate cancer genomes in collaboration with the UT Southwestern and for research targeting specific pathways to suppress lung tumor metabolism to create new cancer therapies. In addition, as a result of this state funding, faculty obtained critical long-term research support from NIH and private donations for their work on bacterial pathogenesis and multidrug resistance.

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

The next two years will be marked by recruitment and research support for exceptional biology faculty members to expand their impact on our understanding and treatment of human diseases. The University will utilize the funds to build upon our current strengths in microbial pathogenesis as well as cancer biology and genomics to make significant impact on treatment of multi-drug resistant infections and inflammation-driven prostate cancers, as well as utilizing new found cancer genomic information to make better diagnoses to guide personalize cancer treatment in clinics.

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

None.

(5) Formula Funding:

This special item funding supports start-up costs for new faculty and programs, and hence does not generate formula funding.

(6) Category:

Research Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

External grant funds, as noted above.

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

738 The University of Texas at Dallas

Center for Pain Therapeutic Discovery

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

(2) Mission:

Arthritis pain, lower back pain, headache disorders and opioid use disorder are leading causes of disability in Texas. All of these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The mission of the Center for Pain Therapeutic Discovery is to create the efficacious, non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics. The Center will develop new pain therapeutics by leveraging the high impact science at UT Dallas on mapping molecular profiles of human pain neurons and circuits. The Center will build the medicinal chemistry and screening infrastructure to turn its basic science discoveries into tomorrow's pain medicines. The Center will also expand its work with the Southwest Transplant Alliance, also located in Dallas, to create a unique human neuroscience discovery platform that will serve as an internationally-recognized example for the future of neuroscience research. With focused translational biomedical activity, North Texas will transform into an international hub for non-opioid analgesic development --- attracting scientists and investment from around the world to overcome the opioid epidemic. By leveraging UT Dallas expertise in molecular mechanisms of pain with therapeutics development capabilities, the Center will be poised to address a societal problem of concern to Texans and to the nation.

(3) (a) Major Accomplishments to Date:

The Texas Pain Research Consoritum, started at UT Dallas, is one of the largest networks of pain researchers in the nation. Since 2014, UT Dallas has recruited international leaders in pain research. This group of investigators, which spans 4 departments across 3 schools, publishes more than 30 scientific papers per year in leading journals like Cell, Nature Neuroscience, and Science Translational Medicine. A key aspect of pain research at UT Dallas is the entrepreneurial nature of its investigators. Five companies have spun out of UT Dallas neuroscience labs, and several of these have been led by UT Dallas PhD students and have employed UT Dallas graduates. CerSci Therapeutics, the first of these spinouts, was acquired by Acadia Pharma in 2020, and the non-opioid pain therapeutic developed by CerSci is now in multiple phase II clinical trials. 4E Therapeutics, another spinout now based in Austin, acquired a 7.5M NIH HEAL grant and is now approximately 12 months away from starting phase I clinical trials. These successes point to the unique nature of pain research at UT Dallas. University investigators are leading scientists who make important discoveries and are driven to turn those discoveries into treatments that Texans with pain desperately need.

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

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

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

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

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

The central goal of this Center addresses a major societal issue facing Texas and the nation. Approximately 3 million Texas adults suffer from chronic pain with lost productivity estimated at \$18 billion. In 2019, there were nearly 3,200 opioid-related overdoses in Texas. Four of the nation's top 24 cities for opioid misuse are in Texas. Non-opioid pain therapeutics are urgently needed for Texas and the nation. The impact of not funding this exceptional item is that this significant problem remains unaddressed and an accompanying opportunity loss relative to the potential economic impact that can be realized with pain therapeutic innovations reaching the marketplace.

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

The typical drug discovery to clinical deployment cycle is approximately 15 years, however, with this Exceptional item support, the Center aims to cut the time nearly in half. Therefore, exceptional item funding is requested for four biennia with expiration at the end of FY2031. During that eight-year time frame, the Center for Pain Therapeutic Discovery will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

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

Exceptional item funding is requested for four biennia with expiration at the end of FY2031. During that eight-year time frame, the Center for Pain Therapeutic Discovery will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

(12) Benchmarks:

2024 Staff recruitment and facility implementation. Establish academic/industry advisory board.
2024 Identify pain targets and launch drug discovery efforts
2025 Additional staff recruitment and completion of state-of-art human tissue core
2025 Composition of matter intellectual property fillings. Establish TX-based private sector partners/create spinouts for development

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(13) Performance Reviews:

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

738 The University of Texas at Dallas

Crow Museum of Asian Art

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

(2) Mission:

The Crow Museum of Asian Art at The University of Texas at Dallas requests exceptional item funding for the development and launch of an arts-based University Student Docent Program initiative, based on the Crow Museum's permanent collection. In 2019, the Trammell and Margaret Crow family donated to the University the entire collection of the Trammell and Margaret Crow Museum of Asian Art. The Crow Museum's collection demonstrates the diversity of Asian art, with more than 1,000 works from Cambodia, China (including Tibet), India, Indonesia, Japan, Korea, Myanmar, Nepal, Pakistan, Thailand and Vietnam, spanning from the ancient to the contemporary, as well as a library of more than 12,000 books, catalogs and journals.

This funding will train UT Dallas students in art conservation, art collection, and art historical and artifact research to help foster an appreciation for this field and develop docents for the Crow Museum. These docents will also be valuable when the University opens in 2024 the new Edith and Peter O'Donnell Jr. Athenaeum, which will house not only a second Crow Museum but also serve as the initial building of a new arts district at UT Dallas.

(3) (a) Major Accomplishments to Date:

The Crow Museum of Asian Art has successfully led a comprehensive museum education program specifically designed for visitors of all ages. Applying the most relevant teaching and instructional practices to create dynamic, educational, and entertaining tours, the Crow has welcomed more than 1,000,000 visitors through group and private opportunities. Past docents underwent a rigorous months-long training program and educational class to learn about, research, and write about the Crow Museum's permanent collection with an academic and approachable mindset. The Museum worked with regional educators, professors, and teachers to design museum art historic curricula that educators could take back into their classrooms for deeper learning throughout the semester. Digital and online resources such as Crow 360 (a virtual AR tool) were created to further enhance the tour experience.

Building upon these past models of success and learning more updated best practices in the field of museum education will be among the highest of priorities for the Crow Museum staff in designing a Student Docent program worthy of The University of Texas at Dallas student population.

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

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State funding will ensure the Crow Museum will permit the hiring of full-time, qualified staff to design the Student Docent and art conservation study programs and create applicable training materials. With existing relationships and collaborations in place, state funding will catalyze the program and attract museum education leaders of the highest caliber from across the country. Student docents may be trained and ready to lead tours and special projects by Spring 2024, in time for the opening of the Athenaeum. Student docents would also serve as onsite survey takers for both the downtown Crow Museum location and campus Athenaeum visitors, capturing demographic information, interest, and contact information to better understand guests. Art and artifact conservation study and research would be integrated into training materials, further garnering the University's reputation as a university deeply invested in the arts.

Additional major accomplishments would include a researched and published handbook/student docent training manual and an aspirational goal to have every student on campus visit the Athenaeum at least once by summer 2025.

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

None.

(5) Formula Funding:

None.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Gift funds.

(9) Impact of Not Funding:

Without this grant, the Crow Museum will not launch this program.

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

Funding would be requested each biennium to sustain the program.

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

Funding would be requested each biennium to sustain the program.

(12) Benchmarks:

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2024 – Identify and hire staff
2024 – Identify the number of hours student docent training will take
2024 – Identify and enroll interested students in the student docent program
2024 – Student docents trained in Crow permanent collection, museum education best practices, and public speaking/tour skills
2024 – Student docents have begun conducting tours without Crow staff
2024 – Student docents, with Crow staff, to have created and designed docent pamphlets, maps, and other takeaways for visitors
2024 - Students have access to the Athenaeum conservation lab
2024 – Student docents have begun conducting onsite visitor surveys
2025 – Continued and increased student docent participation
2025 – Increased number of student tour groups
2025 – Expanded variety of tours given
2025 – Student Docent program handbook published
2025 – Online/virtual student tours created by student docents
2025 – Multilingual tours given by student docents
2025 - Art and objects from around the world would be on loan for students to research and study in comprehensive manner

(13) Performance Reviews:

Executive leadership at the Crow Museum and at the University will annually review the success of the program.

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Intensive Summer Academic Bridge Program

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

(2) Mission:

Increased state funding is requested for the Academic Bridge Program, which recruits students from urban school districts that do not send large proportions of their graduating seniors to selective universities. Typically, these students are members of the first generation in their families to attempt higher education who have the potential to succeed in a rigorous college environment if provided effective support. Many are from minority groups that are underrepresented in college. The Program has a decade-long record proving that it has the solution to this challenge. It commences with an intensive “speed-up” program offered on campus during the summer before the fall of the freshman year that features intensive study of math, science, writing, and time-management skills. This is followed with continued support by organized group study and peer tutorial sessions during the first two years of college.

Current nonformula support to this Program is \$1,326,830/biennium, and increased funds would be used to increase the amount of students accepted into the program, provide scholarships and hire more full-time tutors.

(3) (a) Major Accomplishments to Date:

The Academic Bridge Program has recorded extraordinary achievements in assisting promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. The Program is reviewed annually, primarily focused on freshman to sophomore retention rates and 6-year graduation rates. Ninety percent (90%) of freshmen return as sophomores, and the 6-year graduation rate is 61%. The 6-year graduation rate for Bridge students has increased by over one percentage point per year, from 55% in 2015 to 66% in 2021.

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

The Academic Bridge Program and its leadership will work to further improve retention and graduation rates of Bridge students. The Program is developing a national model for access and success of underrepresented groups. Increased funding would enable the program to increase to from 27 to 40 new students each year and allow for enhanced support in the form of tutors and scholarships.

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

None.

(5) Formula Funding:

The students in the program generate the traditional formula funding for undergraduates.

(6) Category:

Public Service

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local UT Dallas funds and some support from local philanthropy.

(9) Impact of Not Funding:

The Program would be reduced drastically and, barring massive philanthropic funding, might have to be discontinued.

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

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

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

The Program is reviewed annually, primarily focused on freshman to sophomore retention rates and 6-year graduation rates. The primary metrics for this program are a 90% freshman to sophomore retention rate and at least a 60% 6-year graduation rate.

738 The University of Texas at Dallas

Middle School Brain Years

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$6,000,000

(2) Mission:

The Middle School Brain Years (MSBY) initiative developed by the UT Dallas Center for BrainHealth advances the reasoning, problem solving, and innovation skills of young adolescents. During the middle school years (early adolescence), the brain undergoes an epoch in development that prepares the neural connections to develop higher-order executive function skills, such as analysis, problem solving, and innovation. This successful program has helped raise STAAR scores by 25% or more and improve academic performance in thousands of Texas students. Investing in student learning during the middle school years allows students to attain career, military, and college readiness, positively impacting the Texas economic forecast for years to come.

(3) (a) Major Accomplishments to Date:

Reaching more than 85,000 middle school students, the UT Dallas Center for BrainHealth has demonstrated that middle school children can develop higher-order thinking skills, and teachers can be trained to deliver a program that uses cognitive neuroscience to teach complex brain function. As documented in Gamino, et al., 2022. Higher-Order Executive Function in Middle School: Training Teachers to Enhance Cognition in Young Adolescents. Frontiers in Psychology, Special Issue, students demonstrate up to 50% improvement in STAAR scores across all tested content areas compared to peers and regardless of the teacher's content focus.

Improvements in students' mental health after receiving the MSBY program, have been documented in Gamino, et al., (submitted), Alleviating Mental Distress in Adolescence: Can Higher Order Executive Function Training Play a Role, demonstrating that the impact of teaching students cognitive skills far exceeds academic improvement for students from all socioeconomic levels, as they develop skills that will enhance their well-being for years to come.

Teachers and schools receive continuing support from the MSBY team, including classroom visits, leadership workshops, and professional development. Teachers new to the program receive an intensive 30-hour training program, while teachers with program experience attend an annual 1½ day review course to enhance their skills.

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

The Middle School Brain Years initiative has increased the number of students who benefit from the program each year. Following students in the years after their participation in the program will further elucidate this investment in Texas' future economic growth. Teacher retention has suffered due to pandemic related resignations/reassignments, etc., nevertheless, the program continues to find success with virtual options.

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

Private funds and external research grants.

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(5) Formula Funding:

This program generates no formula funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Private gift funds.

(9) Impact of Not Funding:

When students enter high school lacking higher-order thinking skills, their learning, grade-level promotion, and ability to graduate on time suffers enormously. Training students during the middle school years proactively helps prevent dropout while preparing students to be college, military, and career ready. Continuation of state funding will contribute to developing a workforce for Texas that is innovative, productive, and less dependent on the government to meet basic needs. Without funding, this successful and essential program would be greatly scaled back or eliminated entirely.

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

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

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

N/A

(12) Benchmarks:

The program benchmarks are the numbers of students being provided the training, as well as the number of teachers retained and recruited each year. Teachers find their teaching style changes with their involvement in the program as they become more confident in providing opportunities for students to think at a deeper level.

(13) Performance Reviews:

MSBY staff continue to collect internal and external data to demonstrate the efficacy of the program in various schools/geographic areas/urban and rural public schools. Specific reviews include:

1. Collection of teacher-reported assessments of effectiveness of training protocol;
 2. Periodic observations to ensure teachers maintain the fidelity of the program to maintain and improve student learning performance in the classroom;
 3. Review of student STAAR test performance data to evaluate student ability to apply learning strategies across content areas – science, math, history and reading.
 4. Evaluation of cost per student to deliver quality programing while keeping costs low.
-

738 The University of Texas at Dallas

Nanotechnology

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$250,000

(2) Mission:

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

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

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

(3) (a) Major Accomplishments to Date:

The NanoTech Institute continues to generate internationally recognized technological breakthroughs, which are published in the highest impact journals and provide the basis for the 36 issued U.S. patents and many more issued foreign patents. Over 30 researchers work in the Institute each year. Since 2017, the Institute has published over 73 refereed journal articles including four papers in Science, and filed corresponding patents for the most powerful harvester of waste mechanical energy as electrical energy (for frequencies above a few cycles per second), the most powerful artificial muscles, and a previously unknown method for high efficiency refrigeration. Such discoveries continue to stimulate development of commercial products and new enterprises. A licensee of our polymer artificial muscles patents has used these muscles to make comfort adjusting jackets that automatically become more insulating as it becomes colder, which are produced by Ralph Lauren and sold by Macy's and other companies. The Institute generates significant external research funding from federal agencies as well as from other federal and private organizations.

Over 400 high school students have participated in the NanoExplorers program. Some become UT Dallas students, and others go on to places like Harvard, Stanford, and MIT. Many come back to study at the Institute each summer. The Institute also provides lectures and demonstrations that help inspire minds from kindergarten to retirement.

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

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(1) The Institute plans to transition its patented twistron technology for harvesting mechanical energy as electricity from carbon nanotube yarns to much cheaper electrospinning-derived nanofiber yarns without sacrificing the up to 12-fold advantage realized in gravimetric electrical power output compared to any prior-art material-based harvester. This will ensure that twistrons can be used in the future for such large-scale applications as harvesting ocean wave energy to power cities. (2) Without sacrificing its up to 100-fold realized advantage in gravimetric mechanical energy output per muscle weight compared to natural muscles, the Institute will convert its battery-powered, giant-stroke coiled yarn muscles to those that are directly fuel powered by high-energy-density fuels, thereby enabling much longer term operation of autonomous robots. (3) The Institute will increase the performance of its twist fridges, which operate by using the twistocaloric entropy changes during stretch cycles or twist cycles of twisted polymer or shape memory fibers, so that the refrigeration efficiency more greatly exceeds that of conventional refrigerators. While initial advances in these areas were published in Science and protected by issued US patents, these further anticipated advances will further increase the value of these technologies for humanity.

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

None.

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The NanoTech Institute generates approximately \$700,000 per year of funding from external grants and contracts.

(9) Impact of Not Funding:

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

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

The NanoTech Institute will never generate significant formula funding, so there will always be the need for the special item support.

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

N/A

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(12) Benchmarks:

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

(13) Performance Reviews:

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

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North Texas Semiconductor Research and Development Hub

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

(2) Mission:

North Texas is home to a significant industry presence for semiconductor-related technologies. However nationwide, the semiconductor industry has a severe labor shortage, particularly among technicians. A key reason for the labor shortage for these high-paying jobs is the absence of training facilities due to the expensive nature of the equipment and lack of programs poised to meet the pipeline needs.

The North Texas Semiconductor Research and Development Hub will address the pressing workforce need in this industry and foster innovative start-up companies in the semiconductor technology area. Working in partnership with community colleges, the Hub will provide hands-on experiences to broaden access to semiconductor industry education and training to ensure Texas continues to have a steady workforce pipeline for area companies. The Hub will also provide shared, yet secure, access to critical equipment for fledgling small businesses to enable entrepreneurs to build prototypes and launch small-scale production. The Hub will serve as an incubator program for semiconductor entrepreneurs, particularly those who are focusing on national security/infrastructure needs, to grow their businesses and produce prototype devices in a completely secure facility. The Hub will also serve as a secure focal point for UT Dallas researchers to engage with the Department of Defense and homeland defense partners to address semiconductor research problems of national security and significance.

(3) (a) Major Accomplishments to Date:

UT Dallas is uniquely positioned to deliver this capability due to its well-established expertise in semiconductor research, strategic location, entrepreneurship programs, partnerships with community colleges, and connections with semiconductor industry partners which include Texas Instruments, Qorvo, and IntelliEPI. The University conducts federally and industry sponsored research in the areas of electronic materials, polymers, biomaterials, materials for energy and metals and their composites drawing upon fields of chemistry, physics, and engineering. Research involves processing and synthesis, characterization and testing, device design and fabrication of materials, and their uses in various applications. Because the University's materials science research is heavily focused on applications, virtually all students who enroll in the program will be involved in research and development work funded by industry or the government, making them attractive to potential employers upon graduation. The University has a world-class research facilities and infrastructure, including a state-of-the art clean room located in the Natural Science and Engineering Research Laboratory.

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

The Hub will complement resources and capabilities available in the UT Dallas cleanroom facility, which makes its resources available to both the UT Dallas research community and external entities. Specifically, the Hub will primarily support prototyping of materials, devices and systems that may be developed, at least in part, using resources in the cleanroom facility. The Hub will be implemented in two phases over the first biennium. In year 1, the emphasis will be to establish processing equipment whereas in year 2, the focus will be on establishing packaging and testing equipment.

For improved impact and accessibility, the Hub will have dedicated and separate space for workforce development using virtual reality tools that the team will develop in close collaboration with partner companies and other stakeholders. The facility will be available for hands-on training with real equipment on site.

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

UT Dallas has earned significant federal support from federal agencies and private industry that demonstrates expertise in the fundamental research that underlies this endeavor.

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Sustained leadership in advanced manufacturing, particularly semiconductors, requires a well-trained workforce and continuous innovation. The impact of not funding this exceptional item is that these significant problems remains unaddressed leading to inability of core Texas semiconductor industries unable to fulfill work force needs. Moreover, the opportunity for maintaining global leadership in semiconductor technology and national security is threatened.

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

Exceptional item funding is requested for three biennia with expiration at the end of FY2029. During that six-year time frame, the North Texas Semiconductor Research and Development Hub will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

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

Exceptional item funding is requested for three biennia with expiration at the end of FY2029. During that six-year time frame, the North Texas Semiconductor Research and Development Hub will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

(12) Benchmarks:

2024 Staff recruitment and establish academic/industry advisory board.
2024 Acquisition and implementation of semiconductor processing equipment for prototyping
2025 Acquisition and implementation of semiconductor packaging and testing equipment
2025 Implementation of baseline processes and workforce development programs

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(13) Performance Reviews:

The Hub performance will be reviewed annually by relevant university leadership with input from the Hub advisory board.
