LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2026 AND 2027

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

THE UNIVERSITY OF TEXAS AT AUSTIN

August 2024

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
721	The University of Texas at Austin	Monica Horvat	August 2024	Baseline

For the schedules identified below, the University of Texas at Austin either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2026-27 biennium.

Number	Name
Part 3.C	Rider Appropriations and Unexpended Balances Report
Part 5	Capital Budget
Part 6.B	Current Biennium One-Time Expenditure Schedule
Part 6.D	Federal Funds Tracking Schedule
Part 6.E	Estimated Revenue Collections Supporting Schedule
Part 6.F	Advisory Committee Supporting Schedule
Part 6.J	Behavioral Health Funding Schedule
Part 6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Part 6.L	Document Production Standards
Part 7	Administrative and Support Costs

721 The University of Texas at Austin

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

The University continues to tackle society's challenges and take strategic advantage of emerging opportunities on a global scale. Under the leadership of President Jay C. Hartzell, the University has marshalled its unique assets, and those of the state of Texas, to set UT Austin on a course to become the highest-impact public research university in the world. It is with this strategic vision in mind that UT Austin respectfully submits its Legislative Appropriations Request for the 2026-27 biennium.

UT Austin was chartered by the Texas Constitution of 1876 to be a "university of the first class." Today, its 19 colleges and schools, 156 undergraduate degree programs, and 237 graduate degree programs serve over 53,000 students, supported by 20,000 faculty and staff members and more than half a million living alumni.

UT Austin's footprint and beneficial impact spans across the state of Texas. In addition to the many research centers, groups, laboratories and services on our main campus, commonly referred to as the 40 Acres, UT Austin has state-of-the-art facilities in a variety of Texas locations, including: J.J. Pickle Research Campus, a dedicated research campus in northwest Austin; Lady Bird Johnson Wildflower Center, the state's designated botanical garden in southwest Austin; McDonald Observatory, one of the world's leading astronomical research centers in the Davis Mountains of West Texas; Marine Science Institute in Port Aransas, the oldest marine research station on the Texas Gulf Coast; biological research stations on the Colorado River and in the piney woods of Smithville; and the Bureau of Economic Geology, which assists oil and gas producers, runs the state's earthquake monitoring network, and operates extensive facilities in Austin, Houston, and Midland.

In 2022, UT Austin launched a bold and unprecedented 10-year strategic plan — called Change Starts Here — to become the world's highest-impact public research university. Change Starts Here is built around five strategic pillars that provide specific direction to further our impact:

I. People: Attract outstanding, high-potential students, faculty and staff, cover more student financial need, and foster free and open discourse.
II. Place: Capitalize on Austin and Texas, partnering with industry, community and government to take full advantage of this moment in the history of our city and state, as both surge as hubs of business and culture.
III. Experiences: Deliver exceptional, transformative experiences for students, faculty, staff and alumni.
IV. Education: Innovate undergraduate, graduate, professional and lifelong education for a dynamic, digital and global future.
V. Research: Advance ambitious research, scholarship and creative arts, tackling society's biggest challenges in key areas.

Addressing these priorities will require continued support, investment and partnership with the State of Texas. State funding is essential to UT Austin's success; the institution would be unable to provide world-class instruction and research at its current tuition levels in its absence. Texas enjoys a remarkable return on its investment in UT Austin, as the academic, research and economic activities of the University substantially strengthen the state's economy.

I. People

In Fall 2023, UT Austin welcomed the largest number of first-time freshman undergraduates in university history: 9,385, leading to record student enrollment. In the most recent class, roughly a quarter of undergraduates are first-generation college students, and a similar fraction (25%) received Pell Grants. The student body grows increasingly strong, as well, with examples of excellence demonstrated by the 800-plus valedictorians or salutatorians in this year's class, and 2,300-plus who founded a company, non-profit, or school organization. Consistent with these trends, the demand to be a Longhorn only continues to grow — a record number of nearly 73,000

applicants applied for the 2024-25 academic year, the second year in a row of roughly 10% growth in applications.

This growth in class size has been enabled by continued progress in our four-year graduation rate, which has now climbed to an all-time high for the institution of 74.5%. Below are the increases in our four-year graduation rates from 2019 to 2023:

- Undergraduate students: from 69.9% to 74.5%
- Pell Grant-eligible students: from 60.4% to 67.9%
- First-generation students: from 60.1% to 66.1%
- Hispanic students: from 62.1% to 68.0%
- Black students: from 59.5% to 69.0%

In Fall 2023, graduate enrollment held steady at 12,512 students. For Summer and Fall 2024, graduate applications increased 20% from the same time period in 2023. We have continued to invest in our graduate programs to bring recruiting packages to market levels, and we have worked to size our programs appropriately to focus on student outcomes — especially our ability to place PhD students in top post-doctoral and assistant professor positions.

Our faculty and staff members are our biggest investment and resource for both our teaching and research missions. Austin provides a special setting for our work, but Austin's rapid growth is resulting in a highly competitive market for top talent and placing greater financial strains on individuals and families. To alleviate the financial burden the expensive Austin metro area poses to faculty and staff, we joined the University Federal Credit Union in a first-of-its-kind partnership to provide tailored educational and financial programming and introduced a new commuter subsidy program for employees.

II. Place

Texas has the eighth-largest economy in the world and is the second most populous state, attracting businesses and entrepreneurs who come to pursue new opportunities. Austin, which has long been known as "the live music capital of the world" with a vibrant mix of culture, sports, higher education and politics, is one of the fastest-growing major cities in the nation. UT Austin plays a large role in this growth, as many companies relocate to Texas, and to Austin, to access the exceptional talent at scale that we provide. To be responsive to this growth, the University created an investment seed fund designed to foster entrepreneurship, invest in early-stage UT-related companies and drive impact by bringing more innovation to market, leveraging the unique advantages of Texas' capital city and the dynamic economy of the state. Since launching in 2022, the fund has completed five investments in innovative companies focused on areas such as robotics, water purification and batteries.

It has been a pivotal interim in our effort to establish UT Austin and our region as a premier destination for health care. In August 2023, leaders from the UT System, UT Austin, and MD Anderson joined Governor Greg Abbott in announcing the development of The University of Texas Medical Center to bring world-class, integrated care to Central Texas on the Austin flagship campus. As Dell Medical School continues to mature and evolve, it will maintain its unique connection to main campus to leverage the world-class interdisciplinary resources at UT Austin to improve patient care and outcomes.

The University continues to establish and nurture a life sciences hub anchored in Austin that will span across Texas. In March 2024, the second annual Life Science and Healthcare Innovation Summit, which brought more than 180 industry and academia leaders together to explore advancements poised to disrupt the ecosystem, was hosted on campus. UT Austin has partnered with investors to launch UT Impact Labs, a 10,000-square-foot, state-of-the-art wet lab space for life science startups to

advance research and commercialization of their discoveries. New life science partnerships are emerging, including potential collaborations with educational institutions in Mexico. These collaborations will lead to breakthrough discoveries that will improve lives throughout the state and world.

This year, to address the demand for more affordable student housing, we announced the construction of a new undergraduate housing complex that will provide 800 net new beds. Further, the first phase of the East Campus Graduate Apartments will open this fall with 750 beds, and the recently approved Phase 2 of the project will add another 500 beds. These will be the first new graduate housing projects built at UT Austin in roughly 40 years.

Another goal of our strategic plan is to work hand-in-hand with communities to improve lives. The funding of the Heart Galleries of Texas at the Steve Hicks School of Social Work by the Legislature gave UT Austin the opportunity to champion the needs of children in foster care seeking adoption and enhance support to families formed by adoption. There are over 6,000 children in Texas waiting for adoption, particularly children who are part of sibling groups, older children and those with special needs. In less than one year, we established programs in all 11 of the Department of Family and Protective Services' regions. For the first time in Texas history, all regions now have a Heart Gallery program to serve children in foster care seeking to be adopted.

III. Experiences

The University is committed to affordability for students so they can take part in the life-changing UT Austin experience. For the 2024-25 academic year, UT Austin held tuition rates flat from the prior year and addressed affordability through two primary programs.

- The UT for Me – Powered by Dell Scholars program expands services and individualized support to 9,500 Pell-eligible undergraduate students. The program offers laptops and annual textbook credits, nearly $300,000 in on-going emergency and completion aid, and streamlines communication and support services. UT Austin and the Michael and Susan Dell Foundation have committed $200 million over 10 years to this program.
- The Texas Advance Commitment program ensures that eligible students from families with adjusted gross incomes under $65,000 have their tuition fully covered; and students from families with adjusted gross incomes up to $125,000 will receive some form of aid. Additionally, the University launched a first-ever housing scholarship pilot program for these students to help offset housing costs in university residence halls with grants ranging from $900 to $1,800 a year.

Since 2014, UT Austin has continued to increase the percentage of students graduating with no student loan debt from 45% to 60%. The University thanks the state for its 2024 investment of $31.4 million in TEXAS Grants coupled with $36.3 million in 2025. The institution strongly supports continued and expanded funding for this important financial aid program.

Our work spans students' journeys as they are recruited by and admitted to the University; advised and guided through exciting and innovative curricula; provided exciting co-curricular and experiential educational opportunities; and launched into the next phase of their journey, be that service, career, or graduate and professional education. To empower students to achieve their career aspirations, we reimagined our career success operations and increased investments in career services across all colleges. The Texas Career Engagement platform was introduced to give students access to salary data, offer timelines, and job source trends. This means that for the first time at UT Austin, all colleges use the same platform to collect and report on postgraduation outcomes, helping us better understand and invest in our services.

Operational excellence is a key enabler to impact, and we made several changes to better support our mission during the past year. For example, we restructured and implemented efficiencies in our Financial and Administrative Services portfolio resulting in more than $36 million in savings in the current fiscal year. We also made several

improvements to our technology operations, including the modernization of our data connections for key research buildings, increased outdoor Wi-Fi capacity, standardization of the Canvas learning management system, and improved overall technological experiences and system functionality.

Notably, one of our most successful efforts for students, faculty, staff and the off-campus community was the implementation of the Block by Block (West Campus Ambassadors) program, launched last summer to improve the safety and aesthetics of the West Campus neighborhood. As of August 2024, the program had removed more than 30,000 pounds of trash and 2,000 graffiti tags, and it provided over 500 safety escorts and hospitality assistance to 15,000 people visiting campus.

IV. Education

UT Austin continues to develop and reimagine its curriculum, degree and program offerings in ways that are responsive and adaptive to research and workforce needs.

We continue to lead in educational innovation by creating both new and interdisciplinary programs, while expanding offerings in high-impact, future-facing fields and providing opportunities for civic minded leaders to serve the public interest. One such major addition to our academic portfolio is the School of Civic Leadership. This year, we appointed the school's inaugural dean and developed curriculum, including a minor to be offered in Fall 2024, with an honors-level major to be offered in Fall 2025. Additionally, the Lyndon B. Johnson School of Public Affairs was approved to offer its first bachelor's degree in Public Affairs.

UT Austin continues to be one of the best universities in the country for undergraduate students. This year, we rose to 9th in rankings for U.S. News & World Report (up from 11th) for Top Public Research Universities, and remained the top public university in Texas, as well as the best university in Texas for veterans. Several new degrees, minors and certificates were approved this academic year including a Bachelor of Science in Behavioral Social Data Science, as well as minors in Law and Religion and Urban Studies, all housed in the College of Liberal Arts. Additionally, Texas Robotics, in conjunction with the College of Natural Sciences and the Cockrell School of Engineering, will offer a first of its kind 4-year undergraduate program in robotics.

Our graduate studies also continue to be some of the most rigorous and rewarding in the country. Combining this year's U.S. News & World Report's partial release of its "Best Graduate Schools" with the previous release, 42 of UT Austin's graduate schools, programs and specialties were ranked among the top 10. This year, we added to our already rich portfolio of high-impact programs by approving a new Master of Science in Engineering degree in Semiconductor Science and Engineering and the Master of National Security degree.

Beyond undergraduate and graduate students, UT Austin served over 95,000 continuing and professional learners. The College of Natural Sciences offers three innovative Master of Science programs in Data Science, Computer Science and Artificial Intelligence, each with an affordable price point of $10,000 for the entire degree. Enrollment in these three programs is currently more than 3,700 students, up from 1,500 last year. We also launched a redesigned Executive Master of Public Leadership program. Additionally, UT Austin is expanding custom programs for external organizations through Extended Education Ventures and the McCombs School of Business. The College of Pharmacy has also led a national charge to become a Continuing Professional Development provider, offering a new educational format that enables pharmacists to chart their own course of study. To serve high school students, the OnRamps dual enrollment program served over 47,000 students during the 2023-24 school year, saving families $48 million in tuition and fees.

V. Research

UT Austin is one of the most prolific research universities in the world. For the first time, UT Austin research expenditures eclipsed the billion-dollar mark, with an all-time high of $1.04 billion in fiscal year 2023. National rankings for fiscal year 2023 are not yet available, but in fiscal year 2022, UT Austin ranked fourth in the country in research financed by the Department of Defense, sixth in research financed by the National Science Foundation and seventh in research financed by the Department of Energy. Highlighted below are major research wins that showcase the strength and expertise of UT Austin.

Technology and Society
The National Science Foundation (NSF) selected UT Austin and the Texas Advanced Computing Center (TACC), home to the fastest supercomputer in academia, to serve as the nation's Leadership-Class Computing Facility with an initial federal investment of $487 million. Another major award in this area includes a $12 million NSF award to use artificial intelligence (AI) to boost the performance and energy efficiency of computer operating systems. The NSF also gave TACC $25 million to deploy the third iteration of its Stampede supercomputing environment, which serves more than 10,000 researchers nationwide. Finally, we launched the Texas Quantum Institute, bringing together 30-plus researchers across disciplines to cultivate collaborations with our academic institutions, as well as industry and national labs, to design algorithms, develop materials, and build out quantum systems.

CHIPS/Semiconductors
The Texas Institute for Electronics (TIE) was selected by Defense Advanced Research Projects Agency (DARPA) to lead their $840 million Next Generation Microelectronics Manufacturing (NGMM) program to develop the next generation of high-performing semiconductor systems. This will enable the Department of Defense to create and deploy leading-edge technologies such as precision radar, satellite imaging, unmanned aerial vehicles, and other sophisticated defense systems. NGMM demonstrates a great return on the strategic investment made by the Legislature last session and one of the largest awards ever issued to a UT institution. TIE teamed up with 32 leading defense and commercial corporate partners plus 18 academic institutions to win this grant. The program funds a piloting and prototyping facility for 3D Heterogenous Integration of multi-material semiconductor systems. The investment by the Legislature last session to upgrade the 18,000-square-foot clean room facility at UT Austin's J.J. Pickle Research Campus and a 66,000-square-foot clean room facility at the Montopolis Research Campus provided an important strategic advantage in the competition for the DARPA NGMM program. In addition to the NGMM award, these capital investments and our collaborations with industry and educational partners to expand the semiconductor workforce in Texas strengthens our position to compete for CHIPS and Science Act funding.

Energy and Environment
With an expected $50 million in funding from the Department of Energy, UT Austin is a founding member and academic leader of the Gulf Coast HyVelocity Hydrogen Hub, a university and industry collaboration that expands hydrogen energy availability and provides economic benefits to communities along the coast. A research team led by the Jackson School of Geosciences received the final installment of a $70 million grant from the Department of Energy to analyze deposits of frozen methane under the Gulf of Mexico that have enormous potential to increase the world's energy supply. Closer to home, UT Austin secured federal funding to lead a research project intended to mitigate the impact of climate shifts in Texas communities. As a result of legislative support and our expertise in high-performance computing, UT Austin is making substantial impact in nuclear energy research through the development of digital twins for molten salt reactors. This effort is focused on streamlining licensing and jumpstarting innovation in nuclear power.

Formula Funding
None of the above would be possible without formula support provided by the State of Texas. UT Austin uses the state's investment of its formula dollars to provide for student instruction, and help fund faculty salaries and operational costs of the institution's academic programs. In fiscal year 2025, formula funding from both the General Academic formulas and the Texas Research University Fund will account for 76.9% of state General Revenue appropriated directly to UT Austin. Like many of our fellow institutions, UT Austin is facing extraordinary inflationary and market pressures while continuing to hold tuition rates flat. While the institution thanks the state for the

additional investments made in Sec. 58, Higher Education Affordability of the 2024-25 General Appropriations Act, we respectfully request increased state investment in the funding formulas to address these cost pressures and benefit all Texas' institutions of higher education.

Baseline Request

For the coming 2026-27 biennium, UT Austin's baseline request is for 100% of base 2024-25 funding with the exception of debt service.

Exceptional Items

UT Austin designated 2024 as the "Year of AI," which included the launch of our Center for Generative AI, powered by one of the largest GPU computing clusters housed in academia. In the coming session UT Austin seeks to partner with the State to leverage our unique strengths and advantages to apply artificial intelligence to solve big challenges. UT Austin was previously selected to lead the NSF AI Institute for Foundations of Machine Learning and this exceptional item request will establish the University and Texas as a world class hub for AI supporting the economic sectors of energy, technology, and healthcare. To accomplish this goal the institution respectfully requests a one-time investment of $160 million in the projects below:

- Foundation for Artificial Intelligence. The foundation of artificial intelligence is computing power. A one-time investment will allow UT Austin and Texas to lead the most advanced research agenda in AI. This year, UT Austin made an initial $10 million investment to purchase 600 GPUs – the deep-learning processors that carry the workload behind AI breakthroughs. But advancing fields as broad and complex as materials and robotics will require additional dedicated computing power for each UT Austin AI application focus area.

- Material Discovery Center. UT Austin will establish the Material Discovery Center (MDC) to revolutionize materials discovery by integrating and automating high-performance computing for predictive design, robotics for high-throughput synthesis and characterization, and AI for data analysis and feedback. Core to this effort is the construction of the Auto-Lab system, the first-of-its-kind, driven by AI and robotics to accelerate discoveries of functional materials, revolutionizing the energy, environment, and technology sectors. The Auto-Lab will operate via the cloud, be accessible worldwide, and conduct material synthesis, testing, and integration autonomously, setting the stage for a century of AI-driven scientific advancement.

- Quantum Metrology Lab. UT Austin will launch the Quantum Metrology Lab (QLab), a core facility with one-of-a-kind instrumentation to support academic and industrial research and development from semiconductors to quantum science to energy. Metrology is simply the measurement of the properties of materials. These properties relate to function, such as the potential of a material to build a quantum computer to power AI. QLab will therefore be a key partner to MDC because many of the materials made at MDC will be analyzed at QLab and the data generated will input into AI models that predict new materials to be synthesized.

- Designing Fit-for-Purpose Human-Centered Robots. Texas Robotics is poised to become an elite robotics hub through UT Austin's recent investments to double the robotics faculty size and open a flagship building. UT Austin requests a one-time last mile investment in new, state-of-the-art robots and robotics platforms, rapid prototyping facilities, and additional space to support growth and industry collaborations. With this investment, UT Austin will enhance capabilities in medical robotics, human-robot interaction, and robot manipulation, to develop AI-enabled robots for everything from rehabilitation to assisting patients, doctors, and nurses in the clinic.

- The Texas Institute for TherApeutic Neurotechnology. UT Austin will launch the Texas Institute for TherApeutic Neurotechnology (TITAN). TITAN aims to make

Austin a global hub for neurotherapeutics by accelerating the discovery, translation, and application of novel technologies and approaches for diagnosing and treating individuals suffering from devastating neurologic and psychiatric disorders, including paralysis, substance addiction, suicide, and Parkinson's disease. AI will foster methodological innovation, particularly how the combination of various methods can address a variety of neural conditions.

• Nuclear Energy Systems Efficiency Lab. UT Austin will launch the Nuclear Energy Systems Efficiency Lab (NESE Lab) to securely expand the use of artificial intelligence in the nuclear energy industry to improve both reactor construction and operation to reduce costs. The NESE Lab will leverage data from complimentary industries and establish a thermal-fluids learning lab utilizing off-the-shelf components and low-cost instrumentation to generate the data that trains artificial intelligence to predict the performance of both components and systems with cybersecurity protections embedded.

Facilities Needs

Main Campus. If the 89th Legislature considers authorizing Capital Construction Assistance Projects (CCAP), UT Austin would request $140 million for dedicated laboratory space for materials sciences advancing the University's plan for new research. UT Austin is pursuing $140 million in CCAP support from the state to expand the Research Complex Building to 410,000 Gross Square Feet (GSF). The additional 80,000 GSF would include dedicated office and lab space for the Department of Materials Sciences and Engineering. The project would benefit departments within both the Cockrell School of Engineering as well as the College of Natural Sciences.

Pickle Research Campus. If the 89th Legislature considers authorizing CCAP, UT Austin would request $150 million to complete clean room expansion and modernization at the Microelectronic and Engineering Research Center building (MER) to support the Texas Institute for Electronics. The existing MER building was originally constructed in 1989 and encompasses 157,069 GSF across 2 stories. MER houses some of the University's and the Cockrell School of Engineering's premier departments including Mechanical Engineering, Electrical and Computer Engineering, as well as the Nanomanufacturing Systems Center.

Many buildings on the UT Austin campus are over 100 years old or are quickly approaching the century mark. To continue delivering innovative instruction and conducting cutting-edge research, it is critical for the University to revitalize its learning and lab spaces. Additionally, maintaining all campus buildings to ensure they function safely and effectively for students, faculty and staff is key to our mission, and important to mitigating escalating future costs. However, state funding for UT Austin, like other institutions of higher education, has not kept pace with the growing deferred maintenance needs on campus. UT Austin requests the legislature consider a state funding allotment to support higher education deferred maintenance costs, to secure its investment in the state's universities and to avoid costlier facility needs in the future.

Background Checks

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

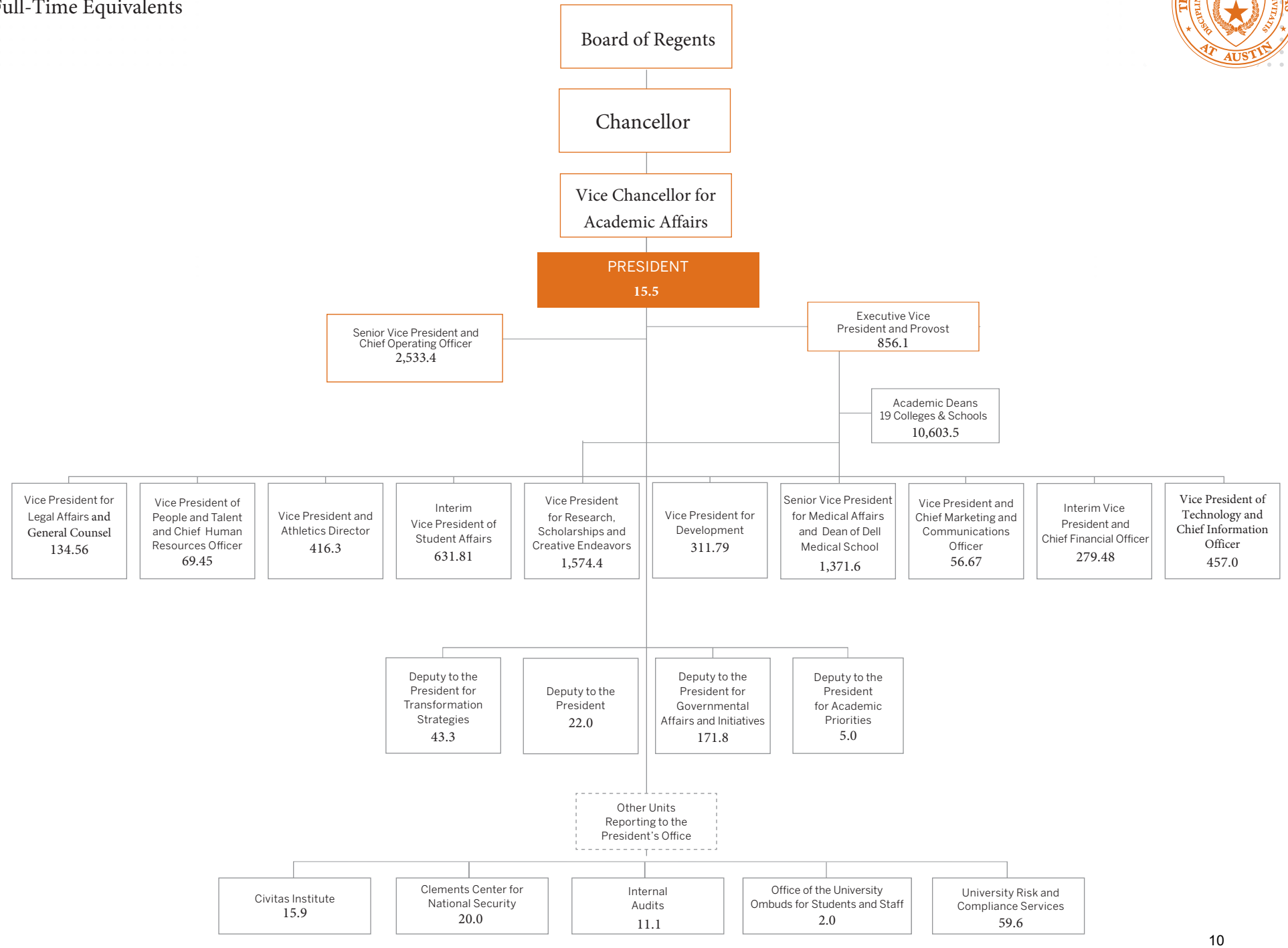
Conclusion

State investment in UT Austin allows us to utilize and maximize our collective expertise and infrastructure to solve society's biggest challenges. In collaboration with industry and academic partners, the University positively impacts people well beyond our campus by providing innovative solutions to complex problems. Our AI exceptional item request will launch Texas into the forefront of the new technology frontier by applying AI to meet new challenges, similar to how last session's

investment in the Texas Institute for Electronics established Texas as the national leader in advanced packaging of semiconductors. The University respectfully requests that the State continue its strategic investments in UT Austin, and we look forward to working with State leadership during the legislative session to make an impact and build a stronger Texas together.

The University of Texas at Austin

FY 23-24 General Organization Chart with Full-Time Equivalents



The University of Texas at Austin
Descriptions of Functional Units

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

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

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

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

University Risk and Compliance Services – Is responsible for the strategic design and implementation of the Compliance and Ethics Program. It provides education and training for faculty/staff to help develop strategies to avoid compliance and ethics failures. Oversees the security of the university's Information Technology resources and the existence of a safe computing environment to support the university's teaching, research, and public service missions.

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

University Marketing and Communications – Manages media relations, researches, writes, designs, shares, and broadcasts content across print and digital platforms to elevate the brand and experience to generate increased investment and support to attract top students, faculty, and staff.

The Academy of Medicine, Engineering, & Science of Texas – Composed of the Texas-based members of the three National Academies (National Academy of Medicine, National Academy of Engineering and National Academy of Sciences), the Royal Society and the state's 11 Nobel Laureates. It brings together the state's brightest minds in medicine, engineering, science and technology to foster collaboration, and to advance research, innovation and business in Texas.

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

Civitas Institute – A nonpartisan education and research center focused on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty.

Clements Center for National Security – A nonpartisan research and policy center that draws on the best insights of diplomatic and military history to train the next generation of national security leaders.

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

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

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

Division of Student Affairs - Facilitates students' discovery of self and the world in which they live while enhancing students' educational experiences through programs and services that support academic success, physical and mental wellness, student development, leadership, and community engagement through an array of programs, spaces, and resources.

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

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

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

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

Office of the Vice President of People and Talent and Chief Human Resources Officer – Oversees the central Human Resources organization and responsible for the development and implementation of a staff talent management strategy.

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

Transformation Strategy office – Oversees the planning, execution, and delivery of university-wide strategic change outlined in the University's 10-year strategic plan, *Change Starts Here*.

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

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

721 The University of Texas at Austin

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	433,463,411		185,913,338						619,376,749		
1.1.2. Teaching Experience Supplement	5,678,462		2,796,188						8,474,650		
1.1.3. Staff Group Insurance Premiums			20,587,222	22,931,190					20,587,222	22,931,190	
1.1.4. Workers' Compensation Insurance	1,117,284	1,238,284							1,117,284	1,238,284	
1.1.5. Unemployment Compensation Insurance	63,544	63,544	415,265						478,809	63,544	
1.1.6. Texas Public Education Grants			25,362,048	25,820,000					25,362,048	25,820,000	
Total, Goal	**440,322,701**	**1,301,828**	**235,074,061**	**48,751,190**					**675,396,762**	**50,053,018**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	188,570		882,845						1,071,415		
2.1.2. Ccap Revenue Bonds	19,582,888	19,582,888							19,582,888	19,582,888	50,570,000
Total, Goal	**19,771,458**	**19,582,888**	**882,845**						**20,654,303**	**19,582,888**	**50,570,000**

721 The University of Texas at Austin

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Onramps	5,759,904	5,759,904	1,626,466						7,386,370	5,759,904	
3.2.1. Marine Science Institute	18,858,494	18,858,494	266,611						19,125,105	18,858,494	
3.2.2. Institute For Geophysics	1,509,230	1,509,230	1,740,706						3,249,936	1,509,230	
3.2.3. Bureau Of Economic Geology	7,206,672	2,811,984	1,137,618						8,344,290	2,811,984	
3.2.4. Mcdonald Observatory	7,229,046	7,229,046	1,671,429						8,900,475	7,229,046	
3.2.5. Advanced Studies In Astronomy - Het	829,438	829,438	3,042,883						3,872,321	829,438	
3.2.6. Beg: Project Starr	9,503,842	9,503,842	687,954						10,191,796	9,503,842	
3.2.7. Digital Molten Salt Reactor	18,540,308		230,770						18,771,078		
3.2.8. Texnet Seismic Monitoring	2,800,000	7,194,688							2,800,000	7,194,688	
3.2.9. Texas Institute For Electronics	440,000,000								440,000,000		
3.3.1. Irma Rangel Public Policy Institute	200,178	200,178	28,812						228,990	200,178	
3.3.2. Voces Oral History Project	69,862	69,862	47,270						117,132	69,862	
3.3.3. Civitas Institute	6,000,000	6,000,000	29,720						6,029,720	6,000,000	
3.3.4. Heart Galleries	12,000,000	12,000,000							12,000,000	12,000,000	
3.4.1. Institutional Enhancement	38,978,836	38,978,837					325,000	350,000	39,303,836	39,328,837	
3.4.3. Tx Science & Natural History Musuem	6,845,857								6,845,857		
3.5.1. Exceptional Item Request											160,000,000
Total, Goal	**576,331,667**	**110,945,503**	**10,510,239**				**325,000**	**350,000**	**587,166,906**	**111,295,503**	**160,000,000**
Goal: 5. Trusteed Funds											
5.1.1. D K Royal Tx Alzheimer'S Initiative	8,769,094	8,769,094							8,769,094	8,769,094	
Total, Goal	**8,769,094**	**8,769,094**							**8,769,094**	**8,769,094**	
Goal: 6. Research Funds											
6.1.1. Texas Research University Fund	71,622,970								71,622,970		
Total, Goal	**71,622,970**								**71,622,970**		
Total, Agency	**1,116,817,890**	**140,599,313**	**246,467,145**	**48,751,190**			**325,000**	**350,000**	**1,363,610,035**	**189,700,503**	**210,570,000**
Total FTEs									**5,867.2**	**5,867.2**	**27.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	292,194,465	311,348,929	308,027,820	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	4,202,533	4,237,325	4,237,325	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,760,162	9,921,553	10,665,669	11,465,595	11,465,595
4 WORKERS' COMPENSATION INSURANCE	469,077	498,142	619,142	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	200,805	278,004	200,805	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,927,161	12,452,048	12,910,000	12,910,000	12,910,000
TOTAL, GOAL 1	**$318,754,203**	**$338,736,001**	**$336,660,761**	**$25,026,509**	**$25,026,509**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	324,872	742,105	329,310	0	0
2 CCAP REVENUE BONDS	29,281,976	9,791,444	9,791,444	9,791,444	9,791,444

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$29,606,848**	**$10,533,549**	**$10,120,754**	**$9,791,444**	**$9,791,444**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS ONRAMPS	8,882,479	3,598,508	3,787,862	2,879,952	2,879,952
2 GARNER MUSEUM	117,500	0	0	0	0
2 *Research*					
1 MARINE SCIENCE INSTITUTE	7,387,509	9,532,197	9,592,908	9,429,247	9,429,247
2 INSTITUTE FOR GEOPHYSICS	1,547,423	1,584,239	1,665,697	754,615	754,615
3 BUREAU OF ECONOMIC GEOLOGY	3,136,292	4,146,360	4,197,930	1,405,992	1,405,992
4 MCDONALD OBSERVATORY	3,781,927	4,412,704	4,487,771	3,614,523	3,614,523
5 ADVANCED STUDIES IN ASTRONOMY - HET	1,692,642	1,917,394	1,954,927	414,719	414,719
6 BEG: PROJECT STARR	5,767,963	5,044,395	5,147,401	4,751,921	4,751,921
7 DIGITAL MOLTEN SALT REACTOR	0	7,853,578	10,917,500	0	0

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
8 TEXNET SEISMIC MONITORING	0	1,400,000	1,400,000	3,597,344	3,597,344
9 TEXAS INSTITUTE FOR ELECTRONICS	0	163,241,000	276,759,000	0	0
3 *Public Service*					
1 IRMA RANGEL PUBLIC POLICY INSTITUTE	141,268	114,495	114,495	100,089	100,089
2 VOCES ORAL HISTORY PROJECT	205,506	56,329	60,803	34,931	34,931
3 CIVITAS INSTITUTE	5,867,939	3,000,000	3,029,720	3,000,000	3,000,000
4 HEART GALLERIES	0	6,000,000	6,000,000	6,000,000	6,000,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	19,672,770	19,639,418	19,664,418	19,664,419	19,664,418
3 TX SCIENCE & NATURAL HISTORY MUSUEM	1,154,143	3,188,961	3,656,896	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$59,355,361**	**$234,729,578**	**$352,437,328**	**$55,647,752**	**$55,647,751**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
5 Trusteed Funds					
1 *Trusteed Funds*					
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	0	8,769,094	0	8,769,094	0
TOTAL, GOAL 5	**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
6 Research Funds					
1 *Texas Research University Fund*					
1 TEXAS RESEARCH UNIVERSITY FUND	33,215,421	35,811,485	35,811,485	0	0
TOTAL, GOAL 6	**$33,215,421**	**$35,811,485**	**$35,811,485**	**$0**	**$0**
7 Provide Instructional and Operations Support for Medical School					
1 *Instructional Programs*					
1 MEDICAL EDUCATION	9,227,871	0	0	0	0
2 GRADUATE MEDICAL EDUCATION	2,041,698	0	0	0	0
3 *Operations - Statutory Funds Medical School*					

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 TEXAS PUBLIC EDUCATION GRANTS	190,998	0	0	0	0
TOTAL, GOAL 7	**$11,460,567**	**$0**	**$0**	**$0**	**$0**
8 Provide Research Support Medical School					
1 *Research Activities Medical School*					
1 RESEARCH ENHANCEMENT MED SCHOOL	1,829,157	0	0	0	0
TOTAL, GOAL 8	**$1,829,157**	**$0**	**$0**	**$0**	**$0**
9 Provide Infrastructure Support for Medical School					
1 *Operations/Maintenance Med School*					
1 E&G SPACE SUPPORT MEDICAL SCHOOL	2,256,974	0	0	0	0
TOTAL, GOAL 9	**$2,256,974**	**$0**	**$0**	**$0**	**$0**
11 Tobacco Funds					
1 *Tobacco Earnings for Research*					

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 TOBACCO-PERMANENT HEALTH FUND	1,356,589	0	0	0	0
TOTAL, GOAL 11	**$1,356,589**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	333,656,234	504,364,888	612,453,002	74,684,204	65,915,109
SUBTOTAL	**$333,656,234**	**$504,364,888**	**$612,453,002**	**$74,684,204**	**$65,915,109**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	19,221,976	18,193,781	18,000,000	0	0
770 Est. Other Educational & General	103,299,469	105,871,038	104,402,326	24,375,595	24,375,595
SUBTOTAL	**$122,521,445**	**$124,064,819**	**$122,402,326**	**$24,375,595**	**$24,375,595**
Federal Funds:					
325 Coronavirus Relief Fund	117,500	0	0	0	0
SUBTOTAL	**$117,500**	**$0**	**$0**	**$0**	**$0**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	183,352	150,000	175,000	175,000	175,000
810 Perm Health Fund Higher Ed, est	1,356,589	0	0	0	0
SUBTOTAL	**$1,539,941**	**$150,000**	**$175,000**	**$175,000**	**$175,000**
TOTAL, METHOD OF FINANCING	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$300,253,796	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$315,469,804	$309,571,983	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$74,684,204	$65,915,109
RIDER APPROPRIATION					
Art IX, Sec 17.34(a), Additional Funding for Article III - Higher Education (2022-23 GAA)	$177,500	$0	$0	$0	$0

Comments: Incorporates Article IX, §17.34, 87th Legislature, Regular Session, relating to restoration of the Marine Science Institute, resulting in increases of $177,500 out of General Revenue Funds and 3.2 FTEs each fiscal year of the biennium.

Art IX, Sec 17.47(a) Additional Funding for Formula Funding (2022-23 GAA)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$15,991,934	$0	$0	$0	$0
Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin, resulting in increases of $15,991,934 out of General Revenue Funds and 319.8 FTEs each fiscal year of the biennium.					
Art IX, Sec 17.47(b) Additional Funding for Formula Funding (2022-23 GAA)					
	$644,946	$0	$0	$0	$0
Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin Dell Medical School, resulting in increases of $644,946 out of General Revenue Funds and 5.2 FTEs each fiscal year of the biennium.					
Article IX, Sec. 17.35. Additional Funding for Article III - Higher Education (2024-25 GAA)					
	$0	$4,500,000	$4,500,000	$0	$0
Comments: Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the Center for Societal Impact – Heart Galleries program, resulting in increases of $4,500,000 out of General Revenue Funds and 90.0 FTEs each fiscal year of the biennium.					
Article IX, Sec. 17.35. Additional Funding for Article III - Higher Education (2024-25 GAA)					
	$0	$1,400,000	$1,400,000	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Comments: Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the TexNet Seismic Monitoring Program, resulting in increases of $1,400,000 out of General Revenue Funds and 28.0 FTEs each fiscal year of the biennium					
Article III, Sec. 58. - Higher Education Affordability (2024-25 GAA)	$0	$16,565,123	$16,565,123	$0	$0
Comments: Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability resulting in increases of $16,565,123 out of General Revenue Funds and 286.3 FTEs each fiscal year of the 2024-25 biennium					
TRANSFERS					
SB8, 3rd Called Session, 87th Legislature, section 10	$12,565,976	$0	$0	$0	$0
Comments: Proportional share of transfer from THECB for funding associated with SB52 authorizations					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, section 4.13, Texas Memorial Museum	$8,000,000	$0	$0	$0	$0
Comments: Section 4.13 appropriates an amount of $8 million in General Revenue for the purpose of renovating the Texas Memorial Museum. The section also provides language required to overcome the prohibition of General Revenue for construction and renovation as required under Section 18(i), Article VII, Texas Constitution.					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SB 30, 88th Leg, Regular Session, section 4.33, Texas Institute of Electronics	$440,000,000	$0	$0	$0	$0
Comments: Section 4.33 appropriates $440 million for the creation of the Texas Institute for Electronics. The section also provides language required to overcome the prohibition of General Revenue for construction and renovation as required under Section 18(i), Article VII, Texas Constitution.					
SB 30, 88th Leg, Regular Session, section 4.33, Texas Institute of Electronics	$(440,000,000)	$440,000,000	$0	$0	$0
Comments: Unexpended balance forward of appropriation for the Texas Institute for Electronics.					
SB 30, 88th Leg, Regular Session, section 4.33, Texas Institute of Electronics	$0	$(276,759,000)	$276,759,000	$0	$0
Comments: Unexpended balance forward of appropriation for the Texas Institute for Electronics.					
SB 30, 88th Leg, Regular Session, section 4.13, Texas Memorial Museum	$(6,845,857)	$6,845,857	$0	$0	$0
Comments: Unexpended balance forward of appropriations for the Texas Memorial Museum					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SB 30, 88th Leg, Regular Session, section 4.13, Texas Memorial Museum	$0	$(3,656,896)	$3,656,896	$0	$0
Comments: Unexpended balance forward of appropriations for the Texas Memorial Museum					
UNEXPENDED BALANCES AUTHORITY					
Rider 10, Liberty Institute (2022-23 GAA)	$2,867,939	$0	$0	$0	$0
Comments: Rider 10 provides unexpended balance authority between fiscal year 2022 and 2023 for the Civitas Institute.					
TOTAL, General Revenue Fund	**$333,656,234**	**$504,364,888**	**$612,453,002**	**$74,684,204**	**$65,915,109**
TOTAL, ALL GENERAL REVENUE	**$333,656,234**	**$504,364,888**	**$612,453,002**	**$74,684,204**	**$65,915,109**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$17,078,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$19,100,000	$19,100,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$2,143,976	$(906,219)	$(1,100,000)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$19,221,976**	**$18,193,781**	**$18,000,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$100,026,047	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$97,108,984	$97,603,541	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$24,375,595	$24,375,595
BASE ADJUSTMENT					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts	$3,273,422	$8,762,054	$6,798,785	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$103,299,469**	**$105,871,038**	**$104,402,326**	**$24,375,595**	**$24,375,595**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$122,521,445**	**$124,064,819**	**$122,402,326**	**$24,375,595**	**$24,375,595**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$122,521,445**	**$124,064,819**	**$122,402,326**	**$24,375,595**	**$24,375,595**
TOTAL, GR & GR-DEDICATED FUNDS	**$456,177,679**	**$628,429,707**	**$734,855,328**	**$99,059,799**	**$90,290,704**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 8, 87th Leg, Third Called Session- Balance Forward	$117,500	$0	$0	$0	$0

Comments: Unexpended balance forward to split appropriation for the Garner Museum evenly between fiscal years similar to non-formula support item funding amounts provided in the 2021-22 biennium.

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
TOTAL, Coronavirus Relief Fund	**$117,500**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$117,500**	**$0**	**$0**	**$0**	**$0**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$120,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$150,000	$150,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$175,000	$175,000
RIDER APPROPRIATION					
Art III, Sec. 55 Texas Collegiate License Plate Scholarship (2022-23 GAA)	$63,352	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	$0	$0	$25,000	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$183,352**	**$150,000**	**$175,000**	**$175,000**	**$175,000**
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF table (2022-23 GAA)	$1,104,787	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider 9, Estimated Authority and Unexpended Balances (2022-23 GAA)	$2,327,910	$0	$0	$0	$0
Rider 9, Estimated Authority and Unexpended Balances (2022-23 GAA)	$(2,327,910)	$0	$0	$0	$0
Comments: off setting balance carry forward in UT Austin Dell Med School					
BASE ADJUSTMENT					
Revised Receipts - Distribution	$59,260	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Revised Receipts - Interest	$192,542	$0	$0	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,356,589**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$1,539,941**	**$150,000**	**$175,000**	**$175,000**	**$175,000**
GRAND TOTAL	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	5,529.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	5,462.9	5,462.9	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	5,867.2	5,867.2
RIDER APPROPRIATION					
Art IX, Sec 17.34(a), Additional Funding for Article III - Higher Education (2022-23 GAA) **Comments:** Incorporates Article IX, §17.34, 87th Legislature, Regular Session, relating to restoration of the Marine Science Institute, resulting in increases of $177,500 out of General Revenue Funds and 3.2 FTEs each fiscal year of the biennium.	3.2	0.0	0.0	0.0	0.0
Art IX, Sec 17.47(a) Additional Funding for Formula Funding (2022-23 GAA) **Comments:** Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin, resulting in increases of $15,991,934 out of General Revenue Funds and 319.8 FTEs each fiscal year of the biennium.	319.8	0.0	0.0	0.0	0.0
Art IX, Sec 17.47(b) Additional Funding for Formula Funding (2022-23 GAA)	5.2	0.0	0.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for The University of Texas at Austin Dell Medical School, resulting in increases of $644,946 out of General Revenue Funds and 5.2 FTEs each fiscal year of the biennium.					
Article III, Sec. 58. - Higher Education Affordability (2024-25 GAA)	0.0	286.3	286.3	0.0	0.0
Comments: Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability resulting in increases of $16,565,123 out of General Revenue Funds and 286.3 FTEs each fiscal year of the 2024-25 biennium					
Article IX, Sec. 17.35, Additional funding for Article III - Higher Education (2024-25 GAA)	0.0	28.0	28.0	0.0	0.0
Comments: Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the TexNet Seismic Monitoring Program, resulting in increases of $1,400,000 out of General Revenue Funds and 28.0 FTEs each fiscal year of the biennium					
Article IX, Sec. 17.35, Additional funding for Article III - Higher Education (2024-25 GAA)	0.0	90.0	90.0	0.0	0.0
Comments: Incorporates Article IX, §17.35, 88th Legislature, Regular Session, relating to support for the Center for Societal Impact – Heart Galleries program, resulting in increases of $4,500,000 out of General Revenue Funds and 90.0 FTEs each fiscal year of the biennium.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(35.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**5,822.2**	**5,867.2**	**5,867.2**	**5,867.2**	**5,867.2**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

NUMBER OF 100% FEDERALLY FUNDED FTEs

721 The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$89,478,617	$69,933,515	$69,979,630	$15,621,815	$15,621,815
1002 OTHER PERSONNEL COSTS	$1,103,224	$1,177,153	$1,208,639	$199,630	$199,630
1005 FACULTY SALARIES	$260,704,637	$253,735,929	$250,922,135	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2008 DEBT SERVICE	$29,281,976	$9,791,444	$9,791,444	$9,791,444	$9,791,444
2009 OTHER OPERATING EXPENSE	$76,606,840	$161,800,666	$205,820,480	$73,621,910	$64,852,815
5000 CAPITAL EXPENDITURES	$659,826	$132,141,000	$197,308,000	$0	$0
OOE Total (Excluding Riders)	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**
OOE Total (Riders)					
Grand Total	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	87.60%	88.54%	88.37%	88.59%	88.89%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	89.60%	90.11%	90.20%	90.51%	90.61%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	82.00%	82.16%	81.71%	82.04%	82.12%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	81.20%	84.90%	87.01%	88.95%	89.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	90.90%	92.61%	93.05%	93.30%	93.91%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	74.50%	75.75%	76.38%	77.37%	78.39%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	75.50%	75.59%	74.97%	75.56%	75.78%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	68.00%	69.21%	70.89%	71.76%	72.64%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	69.00%	71.25%	72.25%	74.87%	76.49%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	79.10%	81.41%	83.17%	84.52%	86.13%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	96.10%	95.86%	95.48%	95.44%	95.53%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	96.30%	96.19%	96.17%	96.01%	96.02%

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	94.80%	94.81%	94.37%	94.09%	94.27%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	93.60%	94.79%	94.47%	93.48%	93.44%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	97.60%	97.64%	97.53%	97.66%	97.70%
16 Percent of Semester Credit Hours Completed	96.70%	96.61%	96.70%	96.76%	96.94%
KEY 17 Certification Rate of Teacher Education Graduates	81.30%	82.76%	80.75%	78.63%	76.27%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	93.10%	64.73%	69.67%	80.95%	82.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.30%	68.11%	69.42%	69.67%	70.55%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	85.70%	100.00%	92.85%	91.42%	90.99%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	19.20%	18.31%	17.50%	17.08%	16.72%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	85.90%	88.64%	89.86%	90.56%	92.48%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	12.10%	27.73%	18.17%	20.75%	16.16%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	34.70%	33.77%	32.57%	31.07%	30.31%
KEY 25 State Licensure Pass Rate of Law Graduates	87.50%	90.57%	89.49%	88.69%	87.73%

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 State Licensure Pass Rate of Engineering Graduates	84.40%	85.33%	82.75%	80.31%	77.80%
KEY 27 State Licensure Pass Rate of Nursing Graduates	86.60%	86.43%	83.40%	80.90%	79.19%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	89.50%	87.12%	86.78%	86.18%	85.52%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	832.23	833.92	898.68	954.58	1,030.21
32 External Research Funds As Percentage Appropriated for Research	2,208.00%	2,613.95%	2,587.64%	2,433.54%	2,341.51%
7 Provide Instructional and Operations Support for Medical School					
1 Instructional Programs					
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	99.00%	98.00%	98.00%	98.00%	97.00%
2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Underserved Areas	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	58.20%	73.00%	74.00%	76.00%	78.00%
5 % Medical School Graduates Practicing In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	4,910,431.03	6,561,602.62	7,168,196.68	8,051,241.89	9,142,076.48

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
8 Provide Research Support Medical School					
1 Research Activities Medical School					
KEY 1 Total External Research Expenditures	32,839,346.00	35,426,407.00	40,848,278.00	45,290,231.00	49,605,817.00
2 External Research Expends as % of State Appropriations for Research	81.00%	104.00%	119.00%	129.00%	134.00%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	TX Momentum Beyond the Year of AI	$158,000,000	$158,000,000	27.0	$2,000,000	$2,000,000	27.0	$160,000,000	$160,000,000
2	CCAP - Materials Sciences Lab Space	$12,205,000	$12,205,000	0.0	$12,205,000	$12,205,000	0.0	$24,410,000	$24,410,000
3	CCAP - MER Cleanroom Expansion	$13,080,000	$13,080,000	0.0	$13,080,000	$13,080,000	0.0	$26,160,000	$26,160,000
Total, Exceptional Items Request		**$183,285,000**	**$183,285,000**	**27.0**	**$27,285,000**	**$27,285,000**	**27.0**	**$210,570,000**	**$210,570,000**
Method of Financing									
	General Revenue	$183,285,000	$183,285,000		$27,285,000	$27,285,000		$210,570,000	$210,570,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$183,285,000	**$183,285,000**		**$27,285,000**	**$27,285,000**		**$210,570,000**	**$210,570,000**
Full Time Equivalent Positions				**27.0**			**27.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	11,465,595	11,465,595	0	0	11,465,595	11,465,595
4 WORKERS' COMPENSATION INSURANCE	619,142	619,142	0	0	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772	0	0	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,910,000	12,910,000	0	0	12,910,000	12,910,000
TOTAL, GOAL 1	**$25,026,509**	**$25,026,509**	**$0**	**$0**	**$25,026,509**	**$25,026,509**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	9,791,444	9,791,444	25,285,000	25,285,000	35,076,444	35,076,444
TOTAL, GOAL 2	**$9,791,444**	**$9,791,444**	**$25,285,000**	**$25,285,000**	**$35,076,444**	**$35,076,444**

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

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS ONRAMPS	$2,879,952	$2,879,952	$0	$0	$2,879,952	$2,879,952
2 GARNER MUSEUM	0	0	0	0	0	0
2 *Research*						
1 MARINE SCIENCE INSTITUTE	9,429,247	9,429,247	0	0	9,429,247	9,429,247
2 INSTITUTE FOR GEOPHYSICS	754,615	754,615	0	0	754,615	754,615
3 BUREAU OF ECONOMIC GEOLOGY	1,405,992	1,405,992	0	0	1,405,992	1,405,992
4 MCDONALD OBSERVATORY	3,614,523	3,614,523	0	0	3,614,523	3,614,523
5 ADVANCED STUDIES IN ASTRONOMY - HET	414,719	414,719	0	0	414,719	414,719
6 BEG: PROJECT STARR	4,751,921	4,751,921	0	0	4,751,921	4,751,921
7 DIGITAL MOLTEN SALT REACTOR	0	0	0	0	0	0
8 TEXNET SEISMIC MONITORING	3,597,344	3,597,344	0	0	3,597,344	3,597,344
9 TEXAS INSTITUTE FOR ELECTRONICS	0	0	0	0	0	0
3 *Public Service*						
1 IRMA RANGEL PUBLIC POLICY INSTITUTE	100,089	100,089	0	0	100,089	100,089
2 VOCES ORAL HISTORY PROJECT	34,931	34,931	0	0	34,931	34,931
3 CIVITAS INSTITUTE	3,000,000	3,000,000	0	0	3,000,000	3,000,000
4 HEART GALLERIES	6,000,000	6,000,000	0	0	6,000,000	6,000,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	19,664,419	19,664,418	0	0	19,664,419	19,664,418
3 TX SCIENCE & NATURAL HISTORY MUSUEM	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	158,000,000	2,000,000	158,000,000	2,000,000

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
TOTAL, GOAL 3	**$55,647,752**	**$55,647,751**	**$158,000,000**	**$2,000,000**	**$213,647,752**	**$57,647,751**
5 Trusteed Funds						
1 *Trusteed Funds*						
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	$8,769,094	$0	$0	$0	$8,769,094	$0
TOTAL, GOAL 5	**$8,769,094**	**$0**	**$0**	**$0**	**$8,769,094**	**$0**
6 Research Funds						
1 *Texas Research University Fund*						
1 TEXAS RESEARCH UNIVERSITY FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
7 Provide Instructional and Operations Support for Medical School						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	0	0	0	0	0	0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 *Operations - Statutory Funds Medical School*						
1 TEXAS PUBLIC EDUCATION GRANTS	0	0	0	0	0	0
TOTAL, GOAL 7	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
8 Provide Research Support Medical School						
1 *Research Activities Medical School*						
1 RESEARCH ENHANCEMENT MED SCHOOL	0	0	0	0	0	0
TOTAL, GOAL 8	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
9 Provide Infrastructure Support for Medical School						
1 *Operations/Maintenance Med School*						
1 E&G SPACE SUPPORT MEDICAL SCHOOL	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 9	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
11 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO-PERMANENT HEALTH FUND	0	0	0	0	0	0
TOTAL, GOAL 11	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$99,234,799**	**$90,465,704**	**$183,285,000**	**$27,285,000**	**$282,519,799**	**$117,750,704**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$99,234,799**	**$90,465,704**	**$183,285,000**	**$27,285,000**	**$282,519,799**	**$117,750,704**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$74,684,204	$65,915,109	$183,285,000	$27,285,000	$257,969,204	$93,200,109
	$74,684,204	**$65,915,109**	**$183,285,000**	**$27,285,000**	**$257,969,204**	**$93,200,109**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	24,375,595	24,375,595	0	0	24,375,595	24,375,595
	$24,375,595	**$24,375,595**	**$0**	**$0**	**$24,375,595**	**$24,375,595**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	175,000	175,000	0	0	175,000	175,000
810 Perm Health Fund Higher Ed, est	0	0	0	0	0	0
	$175,000	**$175,000**	**$0**	**$0**	**$175,000**	**$175,000**
TOTAL, METHOD OF FINANCING	**$99,234,799**	**$90,465,704**	**$183,285,000**	**$27,285,000**	**$282,519,799**	**$117,750,704**
FULL TIME EQUIVALENT POSITIONS	**5,867.2**	**5,867.2**	**27.0**	**27.0**	**5,894.2**	**5,894.2**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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**	88.59%	88.89%			88.59%	88.89%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	90.51%	90.61%			90.51%	90.61%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	82.04%	82.12%			82.04%	82.12%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	88.95%	89.70%			88.95%	89.70%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	93.30%	93.91%			93.30%	93.91%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	77.37%	78.39%			77.37%	78.39%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	75.56%	75.78%			75.56%	75.78%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	71.76%	72.64%			71.76%	72.64%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		74.87%	76.49%			74.87%	76.49%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		84.52%	86.13%			84.52%	86.13%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		95.44%	95.53%			95.44%	95.53%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		96.01%	96.02%			96.01%	96.02%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		94.09%	94.27%			94.09%	94.27%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		93.48%	93.44%			93.48%	93.44%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		97.66%	97.70%			97.66%	97.70%
	16 Percent of Semester Credit Hours Completed						
		96.76%	96.94%			96.76%	96.94%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		78.63%	76.27%			78.63%	76.27%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		80.95%	82.20%			80.95%	82.20%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		69.67%	70.55%			69.67%	70.55%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		91.42%	90.99%			91.42%	90.99%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		17.08%	16.72%			17.08%	16.72%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		90.56%	92.48%			90.56%	92.48%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		20.75%	16.16%			20.75%	16.16%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		31.07%	30.31%			31.07%	30.31%
KEY	**25 State Licensure Pass Rate of Law Graduates**						
		88.69%	87.73%			88.69%	87.73%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		80.31%	77.80%			80.31%	77.80%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		80.90%	79.19%			80.90%	79.19%
KEY	**28 State Licensure Pass Rate of Pharmacy Graduates**						
		86.18%	85.52%			86.18%	85.52%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		954.58	1,030.21			954.58	1,030.21
	32 External Research Funds As Percentage Appropriated for Research						
		2,433.54%	2,341.51%			2,433.54%	2,341.51%
7	Provide Instructional and Operations Support for Medical School						
1	*Instructional Programs*						
	1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try						
		98.00%	97.00%			98.00%	97.00%
	2 % Medical School Graduates Practicing Primary Care In Texas						
		0.00%	0.00%			0.00%	0.00%
	3 % Med School Grads Practicing Primary Care In Texas Underserved Areas						
		0.00%	0.00%			0.00%	0.00%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		76.00%	78.00%			76.00%	78.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	5 % Medical School Graduates Practicing In Texas						
		0.00%	0.00%			0.00%	0.00%
	6 Total Uncompensated Care Provided By Faculty						
		8,051,241.89	9,142,076.48			8,051,241.89	9,142,076.48
8	Provide Research Support Medical School						
1	*Research Activities Medical School*						
KEY	**1 Total External Research Expenditures**						
		45,290,231.00	49,605,817.00			45,290,231.00	49,605,817.00
	2 External Research Expends as % of State Appropriations for Research						
		129.00%	134.00%			129.00%	134.00%

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	10,111.00	10,417.00	10,296.00	10,112.00	10,172.00
	2 Number of Minority Graduates	3,782.00	0.00	0.00	0.00	0.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	54.00	90.00	90.00	90.00	90.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	12.00	88.00	88.00	88.00	88.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	6.00	88.00	88.00	88.00	88.00
	6 Number of Two-Year College Transfers Who Graduate	1,368.00	1,355.00	1,298.00	1,227.00	1,157.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	5.90 %	7.10 %	7.20 %	7.40 %	7.20 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,839.00	6,014.70	6,194.60	6,380.43	6,571.85
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.00	18.30	18.10	17.80	17.50
	2 Number of Minority Students Enrolled	16,113.00	16,620.00	17,277.00	17,947.00	18,484.00
	3 Number of Community College Transfers Enrolled	5,315.00	5,356.00	5,577.00	5,753.00	5,849.00
	4 Number of Semester Credit Hours Completed	642,804.00	638,212.00	639,752.00	644,617.00	647,561.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	665,288.00	661,425.00	662,314.00	666,557.00	668,630.00
6	Number of Students Enrolled as of the Twelfth Class Day	52,189.00	51,728.00	51,988.00	52,499.00	52,868.00
KEY 7	Average Student Loan Debt	20,809.00	21,433.00	22,076.00	22,739.00	23,421.00
KEY 8	Percent of Students with Student Loan Debt	35.60%	34.53 %	33.50 %	32.49 %	31.52 %
KEY 9	Average Financial Aid Award Per Full-Time Student	16,622.77	17,121.00	17,635.00	18,164.00	18,709.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	71.66%	73.81 %	76.03 %	78.31 %	80.66 %
Objects of Expense:						
1001	SALARIES AND WAGES	$64,485,192	$47,057,852	$44,400,306	$0	$0
1002	OTHER PERSONNEL COSTS	$742,213	$667,189	$692,263	$0	$0
1005	FACULTY SALARIES	$212,506,445	$213,687,119	$210,873,325	$0	$0
2009	OTHER OPERATING EXPENSE	$14,267,106	$49,936,769	$52,061,926	$0	$0
5000	CAPITAL EXPENDITURES	$193,509	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$292,194,465**	**$311,348,929**	**$308,027,820**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$210,914,804	$216,905,679	$216,557,732	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$210,914,804**	**$216,905,679**	**$216,557,732**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$19,221,976	$18,193,781	$18,000,000	$0	$0
770	Est. Other Educational & General	$62,057,685	$76,249,469	$73,470,088	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$81,279,661**	**$94,443,250**	**$91,470,088**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$292,194,465**	**$311,348,929**	**$308,027,820**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5,034.7**	**5,365.1**	**5,365.1**	**5,640.1**	**5,640.1**

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 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$619,376,749	$0	$(619,376,749)	$(619,376,749)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(619,376,749)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$4,202,533	$4,237,325	$4,237,325	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,202,533**	**$4,237,325**	**$4,237,325**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,843,997	$2,843,182	$2,835,280	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,843,997**	**$2,843,182**	**$2,835,280**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,358,536	$1,394,143	$1,402,045	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,358,536**	**$1,394,143**	**$1,402,045**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,202,533**	**$4,237,325**	**$4,237,325**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**28.5**	**29.5**	**29.5**	**0.0**	**0.0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,474,650	$0	$(8,474,650)	$(8,474,650)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(8,474,650)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$8,760,162	$9,921,553	$10,665,669	$11,465,595	$11,465,595
TOTAL, OBJECT OF EXPENSE		**$8,760,162**	**$9,921,553**	**$10,665,669**	**$11,465,595**	**$11,465,595**
Method of Financing:						
770	Est. Other Educational & General	$8,760,162	$9,921,553	$10,665,669	$11,465,595	$11,465,595
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,760,162**	**$9,921,553**	**$10,665,669**	**$11,465,595**	**$11,465,595**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,465,595**	**$11,465,595**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,760,162**	**$9,921,553**	**$10,665,669**	**$11,465,595**	**$11,465,595**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,587,222	$22,931,190	$2,343,968	$2,343,968	Allocation assumes 7.5% increase due to increased premiums and likely increase in FY2026.
			$2,343,968	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$469,077	$498,142	$619,142	$619,142	$619,142
TOTAL, OBJECT OF EXPENSE		**$469,077**	**$498,142**	**$619,142**	**$619,142**	**$619,142**
Method of Financing:						
1	General Revenue Fund	$469,077	$498,142	$619,142	$619,142	$619,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$469,077**	**$498,142**	**$619,142**	**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$469,077**	**$498,142**	**$619,142**	**$619,142**	**$619,142**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,117,284	$1,238,284	$121,000	$121,000	Match general revenue funding
			$121,000	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$200,805	$278,004	$200,805	$31,772	$31,772
TOTAL, OBJECT OF EXPENSE		**$200,805**	**$278,004**	**$200,805**	**$31,772**	**$31,772**
Method of Financing:						
1	General Revenue Fund	$31,772	$31,772	$31,772	$31,772	$31,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,772**	**$31,772**	**$31,772**	**$31,772**	**$31,772**
Method of Financing:						
770	Est. Other Educational & General	$169,033	$246,232	$169,033	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$169,033**	**$246,232**	**$169,033**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,772**	**$31,772**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$200,805**	**$278,004**	**$200,805**	**$31,772**	**$31,772**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$478,809	$63,544	$(415,265)	$(415,265)	Match general revenue funding
			$(415,265)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$12,927,161	$12,452,048	$12,910,000	$12,910,000	$12,910,000
TOTAL, OBJECT OF EXPENSE		**$12,927,161**	**$12,452,048**	**$12,910,000**	**$12,910,000**	**$12,910,000**
Method of Financing:						
770	Est. Other Educational & General	$12,927,161	$12,452,048	$12,910,000	$12,910,000	$12,910,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,927,161**	**$12,452,048**	**$12,910,000**	**$12,910,000**	**$12,910,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,910,000**	**$12,910,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,927,161**	**$12,452,048**	**$12,910,000**	**$12,910,000**	**$12,910,000**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,362,048	$25,820,000	$457,952	$457,952	Match general revenue funding
			$457,952	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	68.00	54.70	64.20	74.50	84.70
2	Space Utilization Rate of Labs	83.00	27.00	64.10	53.30	66.30
Objects of Expense:						
1001	SALARIES AND WAGES	$93,447	$93,447	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$148	$168	$172	$0	$0
2009	OTHER OPERATING EXPENSE	$231,277	$648,490	$329,138	$0	$0
TOTAL, OBJECT OF EXPENSE		**$324,872**	**$742,105**	**$329,310**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$126,817	$188,570	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$126,817**	**$188,570**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$198,055	$553,535	$329,310	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$198,055**	**$553,535**	**$329,310**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$324,872**	**$742,105**	**$329,310**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**2.2**	**2.2**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,071,415	$0	$(1,071,415)	$(1,071,415)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(1,071,415)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$29,281,976	$9,791,444	$9,791,444	$9,791,444	$9,791,444
TOTAL, OBJECT OF EXPENSE		**$29,281,976**	**$9,791,444**	**$9,791,444**	**$9,791,444**	**$9,791,444**
Method of Financing:						
1	General Revenue Fund	$29,281,976	$9,791,444	$9,791,444	$9,791,444	$9,791,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,281,976**	**$9,791,444**	**$9,791,444**	**$9,791,444**	**$9,791,444**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,791,444**	**$9,791,444**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,281,976**	**$9,791,444**	**$9,791,444**	**$9,791,444**	**$9,791,444**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,582,888	$19,582,888	$0	$0	UT Austin request for debt service is level with the 2024-25 biennium.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$7,858,540	$3,545,462	$3,692,164	$2,807,192	$2,807,192
1002	OTHER PERSONNEL COSTS	$46,614	$53,046	$54,286	$41,274	$41,274
2009	OTHER OPERATING EXPENSE	$977,325	$0	$41,412	$31,486	$31,486
TOTAL, OBJECT OF EXPENSE		**$8,882,479**	**$3,598,508**	**$3,787,862**	**$2,879,952**	**$2,879,952**
Method of Financing:						
1	General Revenue Fund	$4,314,354	$2,879,952	$2,879,952	$2,879,952	$2,879,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,314,354**	**$2,879,952**	**$2,879,952**	**$2,879,952**	**$2,879,952**
Method of Financing:						
770	Est. Other Educational & General	$4,568,125	$718,556	$907,910	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,568,125**	**$718,556**	**$907,910**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,879,952**	**$2,879,952**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,882,479**	**$3,598,508**	**$3,787,862**	**$2,879,952**	**$2,879,952**
FULL TIME EQUIVALENT POSITIONS:		**105.4**	**100.9**	**100.9**	**100.9**	**100.9**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,386,370	$5,759,904	$(1,626,466)	$(1,626,466)	Match general revenue funding
			$(1,626,466)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Garner Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$117,500	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$117,500**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
00.000.001	Comptroller Misc Claims Fed Fnd Pym	$117,500	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$117,500	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$117,500**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$117,500**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.2**	**0.1**	**0.1**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Garner Museum no longer receives General Revenue non-formula support beginning in the 2022-23 biennium. The 87th Legislature, 3rd Called Session, appropriated $325,000 in SB8 from Coronavirus Relief Funds No. 325 for the 2022-23 biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$2,304,668	$2,726,568	$2,941,371	$2,891,190	$2,891,190
1002	OTHER PERSONNEL COSTS	$19,636	$22,345	$22,868	$22,477	$22,477
2009	OTHER OPERATING EXPENSE	$4,909,857	$6,783,284	$6,628,669	$6,515,580	$6,515,580
5000	CAPITAL EXPENDITURES	$153,348	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,387,509**	**$9,532,197**	**$9,592,908**	**$9,429,247**	**$9,429,247**
Method of Financing:						
1	General Revenue Fund	$4,429,247	$9,429,247	$9,429,247	$9,429,247	$9,429,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,429,247**	**$9,429,247**	**$9,429,247**	**$9,429,247**	**$9,429,247**
Method of Financing:						
770	Est. Other Educational & General	$2,958,262	$102,950	$163,661	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,958,262**	**$102,950**	**$163,661**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,429,247**	**$9,429,247**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,387,509**	**$9,532,197**	**$9,592,908**	**$9,429,247**	**$9,429,247**
FULL TIME EQUIVALENT POSITIONS:		**21.3**	**21.1**	**21.1**	**21.1**	**21.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,125,105	$18,858,494	$(266,611)	$(266,611)	Match general revenue funding
			$(266,611)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,536,770	$1,571,508	$1,653,073	$748,896	$748,896
1002	OTHER PERSONNEL COSTS	$10,653	$12,122	$12,406	$5,620	$5,620
2009	OTHER OPERATING EXPENSE	$0	$609	$218	$99	$99
TOTAL, OBJECT OF EXPENSE		**$1,547,423**	**$1,584,239**	**$1,665,697**	**$754,615**	**$754,615**
Method of Financing:						
1	General Revenue Fund	$845,314	$754,615	$754,615	$754,615	$754,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$845,314**	**$754,615**	**$754,615**	**$754,615**	**$754,615**
Method of Financing:						
770	Est. Other Educational & General	$702,109	$829,624	$911,082	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$702,109**	**$829,624**	**$911,082**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$754,615**	**$754,615**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,547,423**	**$1,584,239**	**$1,665,697**	**$754,615**	**$754,615**
FULL TIME EQUIVALENT POSITIONS:		**5.4**	**2.5**	**2.5**	**2.5**	**2.5**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,249,936	$1,509,230	$(1,740,706)	$(1,740,706)	Match general revenue funding
			$(1,740,706)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$2,393,681	$1,880,650	$1,955,143	$654,826	$654,826
1002	OTHER PERSONNEL COSTS	$26,681	$30,363	$31,072	$10,407	$10,407
2009	OTHER OPERATING EXPENSE	$672,089	$2,235,347	$2,211,715	$740,759	$740,759
5000	CAPITAL EXPENDITURES	$43,841	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,136,292**	**$4,146,360**	**$4,197,930**	**$1,405,992**	**$1,405,992**
Method of Financing:						
1	General Revenue Fund	$1,469,252	$3,603,336	$3,603,336	$1,405,992	$1,405,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,469,252**	**$3,603,336**	**$3,603,336**	**$1,405,992**	**$1,405,992**
Method of Financing:						
770	Est. Other Educational & General	$1,667,040	$543,024	$594,594	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,667,040**	**$543,024**	**$594,594**	**$0**	**$0**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,405,992**	**$1,405,992**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,136,292**	**$4,146,360**	**$4,197,930**	**$1,405,992**	**$1,405,992**
FULL TIME EQUIVALENT POSITIONS:		**22.9**	**23.5**	**23.5**	**23.5**	**23.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,344,290	$2,811,984	$(5,532,306)	$(5,532,306)	Match general revenue funding. TexNet funding previously included under BEG. UT Austin baseline request FY26 and FY27 now includes TexNet support within new TexNet strategy.
			$(5,532,306)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 McDonald Observatory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$3,428,312	$3,929,739	$4,045,929	$3,258,657	$3,258,657
1002	OTHER PERSONNEL COSTS	$66,408	$75,573	$77,339	$62,290	$62,290
2009	OTHER OPERATING EXPENSE	$287,070	$407,392	$364,503	$293,576	$293,576
5000	CAPITAL EXPENDITURES	$137	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,781,927**	**$4,412,704**	**$4,487,771**	**$3,614,523**	**$3,614,523**
Method of Financing:						
1	General Revenue Fund	$2,031,457	$3,614,523	$3,614,523	$3,614,523	$3,614,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,031,457**	**$3,614,523**	**$3,614,523**	**$3,614,523**	**$3,614,523**
Method of Financing:						
770	Est. Other Educational & General	$1,750,470	$798,181	$873,248	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,750,470**	**$798,181**	**$873,248**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 McDonald Observatory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,614,523**	**$3,614,523**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,781,927**	**$4,412,704**	**$4,487,771**	**$3,614,523**	**$3,614,523**
FULL TIME EQUIVALENT POSITIONS:		**36.5**	**36.3**	**36.3**	**36.3**	**36.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,900,475	$7,229,046	$(1,671,429)	$(1,671,429)	Match General Revenue funding.
			$(1,671,429)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,663,813	$1,447,717	$1,853,009	$393,098	$393,098
1002	OTHER PERSONNEL COSTS	$28,829	$32,807	$33,574	$7,122	$7,122
2009	OTHER OPERATING EXPENSE	$0	$436,870	$68,344	$14,499	$14,499
TOTAL, OBJECT OF EXPENSE		**$1,692,642**	**$1,917,394**	**$1,954,927**	**$414,719**	**$414,719**
Method of Financing:						
1	General Revenue Fund	$872,906	$414,719	$414,719	$414,719	$414,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$872,906**	**$414,719**	**$414,719**	**$414,719**	**$414,719**
Method of Financing:						
770	Est. Other Educational & General	$819,736	$1,502,675	$1,540,208	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$819,736**	**$1,502,675**	**$1,540,208**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$414,719**	**$414,719**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,692,642**	**$1,917,394**	**$1,954,927**	**$414,719**	**$414,719**
FULL TIME EQUIVALENT POSITIONS:		**20.1**	**19.5**	**19.5**	**19.5**	**19.5**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,872,321	$829,438	$(3,042,883)	$(3,042,883)	Match General Revenue funding.
			$(3,042,883)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$4,493,702	$3,909,892	$3,283,982	$3,031,670	$3,031,670
1002	OTHER PERSONNEL COSTS	$46,916	$53,390	$54,638	$50,440	$50,440
2009	OTHER OPERATING EXPENSE	$958,354	$1,081,113	$1,808,781	$1,669,811	$1,669,811
5000	CAPITAL EXPENDITURES	$268,991	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,767,963**	**$5,044,395**	**$5,147,401**	**$4,751,921**	**$4,751,921**
Method of Financing:						
1	General Revenue Fund	$1,930,225	$4,751,921	$4,751,921	$4,751,921	$4,751,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,930,225**	**$4,751,921**	**$4,751,921**	**$4,751,921**	**$4,751,921**
Method of Financing:						
770	Est. Other Educational & General	$3,837,738	$292,474	$395,480	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,837,738**	**$292,474**	**$395,480**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,751,921**	**$4,751,921**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,767,963**	**$5,044,395**	**$5,147,401**	**$4,751,921**	**$4,751,921**
FULL TIME EQUIVALENT POSITIONS:		**21.8**	**17.1**	**17.1**	**17.1**	**17.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,191,796	$9,503,842	$(687,954)	$(687,954)	Match General Revenue funding.
			$(687,954)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$7,853,578	$10,917,500	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$7,853,578**	**$10,917,500**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$7,622,808	$10,917,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$7,622,808**	**$10,917,500**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$0	$230,770	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$230,770**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$7,853,578**	**$10,917,500**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	7	Texas Digital Molten Salt Reactor	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,771,078	$0	$(18,771,078)	$(18,771,078)	While no rider was included noting it was the intent of the 88th Legislature that funding be one-time, the General Revenue limit set by LBB and Governor zero support for the program.
			$(18,771,078)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$1,400,000	$1,400,000	$3,597,344	$3,597,344
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,400,000**	**$1,400,000**	**$3,597,344**	**$3,597,344**
Method of Financing:						
1	General Revenue Fund	$0	$1,400,000	$1,400,000	$3,597,344	$3,597,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,400,000**	**$1,400,000**	**$3,597,344**	**$3,597,344**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,597,344**	**$3,597,344**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,400,000**	**$1,400,000**	**$3,597,344**	**$3,597,344**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	8	Texnet Seismic Monitoring	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,800,000	$7,194,688	$4,394,688	$4,394,688	2026-27 baseline request UT Austin has moved all General Revenue support for operation of the TexNet Seismic Monitoring program to the newly created Strategy C.2.8, TexNet Seismic Monitoring.
			$4,394,688	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$2,017,364	$3,420,241	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$29,082,636	$76,030,759	$0	$0
5000	CAPITAL EXPENDITURES	$0	$132,141,000	$197,308,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$163,241,000**	**$276,759,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$163,241,000	$276,759,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$163,241,000**	**$276,759,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$163,241,000**	**$276,759,000**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$440,000,000	$0	$(440,000,000)	$(440,000,000)	State support for TIE was entirely from SB 30, the 88th Legislature's Supplemental Appropriations Bill.
			$(440,000,000)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$83,434	$114,495	$114,495	$100,089	$100,089
2009	OTHER OPERATING EXPENSE	$57,834	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$141,268**	**$114,495**	**$114,495**	**$100,089**	**$100,089**
Method of Financing:						
1	General Revenue Fund	$60,671	$100,089	$100,089	$100,089	$100,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$60,671**	**$100,089**	**$100,089**	**$100,089**	**$100,089**
Method of Financing:						
770	Est. Other Educational & General	$80,597	$14,406	$14,406	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$80,597**	**$14,406**	**$14,406**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$100,089**	**$100,089**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$141,268**	**$114,495**	**$114,495**	**$100,089**	**$100,089**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**1.2**	**1.2**	**1.2**	**1.2**

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Irma Rangel Public Policy Institute	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$228,990	$200,178	$(28,812)	$(28,812)	Match General Revenue funding.
			$(28,812)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$204,186	$52,705	$58,681	$34,931	$34,931
1002	OTHER PERSONNEL COSTS	$1,320	$1,502	$1,537	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$2,122	$585	$0	$0
TOTAL, OBJECT OF EXPENSE		**$205,506**	**$56,329**	**$60,803**	**$34,931**	**$34,931**
Method of Financing:						
1	General Revenue Fund	$90,396	$34,931	$34,931	$34,931	$34,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$90,396**	**$34,931**	**$34,931**	**$34,931**	**$34,931**
Method of Financing:						
770	Est. Other Educational & General	$115,110	$21,398	$25,872	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$115,110**	**$21,398**	**$25,872**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,931**	**$34,931**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$205,506**	**$56,329**	**$60,803**	**$34,931**	**$34,931**
FULL TIME EQUIVALENT POSITIONS:		**3.5**	**3.5**	**3.5**	**3.5**	**3.5**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$117,132	$69,862	$(47,270)	$(47,270)	Match General Revenue funding.
			$(47,270)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$698,921	$743,000	$1,718,120	$1,701,266	$1,701,266
2009	OTHER OPERATING EXPENSE	$5,169,018	$2,257,000	$1,311,600	$1,298,734	$1,298,734
TOTAL, OBJECT OF EXPENSE		**$5,867,939**	**$3,000,000**	**$3,029,720**	**$3,000,000**	**$3,000,000**
Method of Financing:						
1	General Revenue Fund	$5,867,939	$3,000,000	$3,000,000	$3,000,000	$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,867,939**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$29,720	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$29,720**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,000,000**	**$3,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,867,939**	**$3,000,000**	**$3,029,720**	**$3,000,000**	**$3,000,000**
FULL TIME EQUIVALENT POSITIONS:						

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets. The Institute will focus on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty. The institute will educate students – at both the university and high school levels – on the moral, ethical, philosophical and historical foundations of a free society, including the civil liberties, republican institutions, and democratic control.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,029,720	$6,000,000	$(29,720)	$(29,720)	Match General Revenue funding.
			$(29,720)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Center For Societal Impact Heart Galleries — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$164	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$5,999,836	$6,000,000	$6,000,000	$6,000,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$6,000,000	$6,000,000	$6,000,000	$6,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,000,000**	**$6,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	4	Center For Societal Impact Heart Galleries	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,000,000	$12,000,000	$0	$0	Match General Revenue funding.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$19,672,770	$19,639,418	$19,664,418	$19,664,419	$19,664,418
TOTAL, OBJECT OF EXPENSE		**$19,672,770**	**$19,639,418**	**$19,664,418**	**$19,664,419**	**$19,664,418**
Method of Financing:						
1	General Revenue Fund	$19,489,418	$19,489,418	$19,489,418	$19,489,419	$19,489,418
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,489,418**	**$19,489,418**	**$19,489,418**	**$19,489,419**	**$19,489,418**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$183,352	$150,000	$175,000	$175,000	$175,000
SUBTOTAL, MOF (OTHER FUNDS)		**$183,352**	**$150,000**	**$175,000**	**$175,000**	**$175,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,664,419**	**$19,664,418**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,672,770**	**$19,639,418**	**$19,664,418**	**$19,664,419**	**$19,664,418**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**1.5**	**1.5**	**1.5**	**1.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$39,303,836	$39,328,837	$25,001	$25,001	Additional license plate revenues.
			$25,001	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$233,951	$843,116	$843,116	$0	$0
1002	OTHER PERSONNEL COSTS	$63,401	$228,484	$228,484	$0	$0
2009	OTHER OPERATING EXPENSE	$856,791	$2,117,361	$2,585,296	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,154,143**	**$3,188,961**	**$3,656,896**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,154,143	$3,188,961	$3,656,896	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,154,143**	**$3,188,961**	**$3,656,896**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,154,143**	**$3,188,961**	**$3,656,896**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To serve the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas or that represent Texas' natural history past and present; to provide curricula enhancement to visiting K-12 teachers and students in biology, geology, and paleontology.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,845,857	$0	$(6,845,857)	$(6,845,857)	State support provided from SB 30 the 88th Legislature's Supplemental Appropriations Bill.
			$(6,845,857)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Exceptional Item Request Schedule

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See Exceptional Item Request Schedule

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 5 Trusteed Funds

OBJECTIVE: 1 Trusteed Funds — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$8,769,094	$0	$8,769,094	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$8,769,094	$0	$8,769,094	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,769,094**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$8,769,094**	**$0**	**$8,769,094**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,769,094	$8,769,094	$0	$0	Match General Revenue funding.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 6 Research Funds

OBJECTIVE: 1 Texas Research University Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	$33,215,421	$35,811,485	$35,811,485	$0	$0
TOTAL, OBJECT OF EXPENSE		**$33,215,421**	**$35,811,485**	**$35,811,485**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$33,215,421	$35,811,485	$35,811,485	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,215,421**	**$35,811,485**	**$35,811,485**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$33,215,421**	**$35,811,485**	**$35,811,485**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**225.6**	**243.2**	**243.2**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$71,622,970	$0	$(71,622,970)	$(71,622,970)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(71,622,970)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Minority Graduates As A Percent Of Total M D/ D O Graduates	22.00%	0.00 %	0.00 %	0.00 %	0.00 %
Explanatory/Input Measures:						
	1 Minority M D Admissions As % Of Total M D Admissions	28.00%	0.00 %	0.00 %	0.00 %	0.00 %
	2 % Medical School Graduates Entering A Primary Care Residency	41.00%	0.00 %	0.00 %	0.00 %	0.00 %
	3 Minority Md Or D O Residents As A % Of Total M D Or D O Residents	23.00%	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$28,679	$0	$0	$0	$0
1005	FACULTY SALARIES	$6,133,742	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$3,065,450	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,227,871**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,089,219	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,089,219**	**$0**	**$0**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
770	Est. Other Educational & General	$1,138,652	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,138,652**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,227,871**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**170.7**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Total Number Of M D Or D O Residents	436.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$7,239	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,548,141	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$486,318	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,041,698**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,041,698	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,041,698**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,041,698**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**46.0**	**0.0**	**0.0**	**0.0**	**0.0**

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 3 Operations - Statutory Funds Medical School — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$190,998	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$190,998**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$190,998	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$190,998**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$190,998**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 8 Provide Research Support Medical School

OBJECTIVE: 1 Research Activities Medical School — Service Categories:

STRATEGY: 1 Research Enhancement Medical School — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$6,485	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,386,979	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$435,693	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,829,157**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,829,157	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,829,157**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,829,157**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**43.8**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

GOAL:	8	Provide Research Support Medical School			
OBJECTIVE:	1	Research Activities Medical School	Service Categories:		
STRATEGY:	1	Research Enhancement Medical School	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 9 Provide Infrastructure Support for Medical School

OBJECTIVE: 1 Operations/Maintenance Med School — Service Categories:

STRATEGY: 1 E&G Space Support Medical School — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$8,002	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,711,376	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$537,596	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,256,974**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,256,974	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,256,974**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,256,974**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**30.4**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

721 The University of Texas at Austin

GOAL:	9	Provide Infrastructure Support for Medical School			
OBJECTIVE:	1	Operations/Maintenance Med School	Service Categories:		
STRATEGY:	1	E&G Space Support Medical School	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 11 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,356,589	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,356,589**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,356,589	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,356,589**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,356,589**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:			**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 11 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**
METHODS OF FINANCE (INCLUDING RIDERS):				**$99,234,799**	**$90,465,704**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$457,835,120**	**$628,579,707**	**$735,030,328**	**$99,234,799**	**$90,465,704**
FULL TIME EQUIVALENT POSITIONS:	**5,822.2**	**5,867.2**	**5,867.2**	**5,867.2**	**5,867.2**

3.B. Rider Revisions and Additions Request

Agency Code: 721	Agency Name: The University of Texas at Austin	Prepared By: Government Affairs & Initiatives	Date: August 2024	Request Level: 1

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
8	III – 89	**8. Marine Science Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, ~~$4,429,247~~$9,429,247 in General Revenue in each fiscal year shall be used for the Marine Science Institute~~.~~ ~~Additionally, out of funds appropriated above in Strategy C.2.1, Marine Science Institute, 5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 is to be used to expand~~ for applied research to support a healthy ecosystem and economy in and along the Texas Gulf Coast and Gulf of Mexico, including fish physiology and ecology, ecosystem dynamics and biogeochemistry. Special considerations shall be given to multidisciplinary applied research opportunities leveraging partnerships and resources across UT Austin in areas such as: robotics, artificial intelligence, machine learning, data science, marine geosciences, policy, and business to solve scientific, technological, policy and economic challenges facing the region to preserve thriving Texas coastal communities. Using appropriated funds, the ~~center~~ Marine Science Institute shall solicit feedback from the local community, including the City of Port Aransas, when establishing pertinent applied research themes and outreach activities. Any unexpended balances remaining as of August 31, ~~2024~~2026, are appropriated to The University of Texas at Austin for the fiscal year beginning September 1, ~~2024~~2026, for the same purpose. *Requested revisions update rider 8 to encompass total state support provided for operation of the Marine Science Institute to match funding amounts included in UT Austin's baseline request.*

10	III – 89	**10. Texas Digital ~~Molten Salt~~ Twin Nuclear Reactor Program.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.7, Texas Digital ~~Molten Salt~~ Twin Nuclear Reactor Program, ~~$7,622,808~~$9,270,154 in General Revenue in fiscal year ~~2024~~2026 and ~~$10,917,500~~$9,270,154 in General Revenue in fiscal year ~~2025~~2027 shall be used for the Texas Digital ~~Molten Salt~~ Twin Nuclear Reactor Program. Any unexpended balances as of August 31, ~~2024~~2026, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2024~~2026. *In the interest of budget transparency, UT Austin is requesting that Strategy C.2.7, Texas Digital Molten Salt Reactor and the corresponding rider be updated to Strategy C.2.7, Texas Digital Twin Nuclear Reactor Program. The program has generated interest within the nuclear industry. Renaming the non-formula support item increases transparency and reflects UT Austin's work with the nuclear industry to make digital twin models for additional reactor types beyond molten salt.* *Of note, while no language was included in the above rider from the 2024-25 GAA that the Eighty-eighth Legislature's intent was that appropriations to the Texas Digital Molten Salt Reactor were to be one-time, the General Revenue Limit set by LBB and the Governor sweeps the funds as one-time. Accordingly, UT Austin has not included the program in its baseline request for 2026-27. Were the Eighty-ninth Legislature to restore state support in fiscal years 2026 and 2027, the above requested change would evenly split funding for the Texas Digital Twin Nuclear Reactor Program between fiscal years. The requested reallocation results in the same biennial support provided for the program in the 2024-25 biennium.*

11	III – 90	**11. TexNet Seismic Monitoring.** Included in amounts above in Strategy C.2.8, TexNet Seismic Monitoring, ~~$1,400,000~~$3,597,344 out of the General Revenue Fund and 28.0 FTEs in each fiscal year of the ~~2024-25~~2026-27 biennium are appropriated to ~~the~~The University of Texas at Austin to support the TexNet Seismic Monitoring Program. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for fiscal year 2027. *For budget transparency in its 2026-27 baseline request UT Austin has moved all General Revenue support for operation of the TexNet Seismic Monitoring program to the newly created Strategy C.2.8, TexNet Seismic Monitoring. The state previously provided support for operation of TexNet within Strategy C.2.3, Bureau of Economic Geology. In the 2024-25 biennium, the Eighty-eighth Legislature provided an additional $1.4 million per year for operation of TexNet and created Strategy C.2.8, TexNet Seismic Monitoring. The requested change moves state support for TexNet entirely to Strategy C.2.8, TexNet Seismic Monitoring and updates the rider to match the institution's baseline request.* *Additionally, above requested language would provide within the biennium unexpended balance authority for appropriations associated with the TexNet similar to within the biennium unexpended balance authority provided to other research non-formula support items at UT Austin.*
12	III – 90	**12. Center for Societal Impact – Heart Galleries.** Included in amounts above in Strategy C.3.4, Heart Galleries, $6,000,000 out of the General Revenue Fund and 120.0 FTEs in each fiscal year of the ~~2024-25~~2026-27 biennium are appropriated to ~~the~~The University of Texas at Austin to support the Heart Galleries program in the Center for Societal Impact. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for fiscal year 2027. *Above requested language would provide within the biennium unexpended balance authority for appropriations associated with the newly funded Heart Galleries at the Center for Societal Impact similar to within the biennium unexpended balance authority provided to other non-formula support items at UT Austin.*

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

13 (new)	III – 90	**13. Texas Momentum Beyond Year of AI.** Any unexpended balances at the end of fiscal year 2026 appropriated to The University of Texas at Austin for Texas Momentum Beyond the Year of AI are appropriated for the same purpose for fiscal year 2027. *Above requested language would provide within the biennium unexpended balance authority for appropriations associated with UT Austin's exceptional item request for state support for Texas Momentum Beyond the Year of AI. UT Austin seeks for both the University and the State of Texas to become a world class hub for AI unlocking discoveries in the three of the state's top economic sectors: energy, technology, and healthcare. The institution is seeking state support to place Texas at the forefront of AI innovation in this global economic race.*

49 (Texas Education Agency)	III - 20	**49. Texas Gateway and Online Resources.** Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $7,302,500 in each fiscal year of the ~~2024-25~~2026-27 biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes: (a) $3,000,000 in each fiscal year of the ~~2024-25~~2026-27 biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts; (b) $1,352,500 in each fiscal year the ~~2024-25~~2026-27 biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools; (c) $1,950,000 in each fiscal year of the ~~2024-25~~2026-27 biennium to reimburse districts for costs and fees related to instructors and students taking ~~On Ramps~~OnRamps Dual Enrollment courses; and (d) $1,000,000 in each fiscal year of the ~~2024-25~~2026-27 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation. To ensure effective monitoring of programs funded by this rider and the efficient use of public resources, the Commissioner of Education may use funds appropriated above and allocated by this rider to develop tools necessary to collect, manage, and analyze performance data on the programs funded by this rider. The Texas Education Agency shall notify the Legislative Budget Board at least 30 days prior to the date the agency expects to expend funds for such purposes. The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data by October 1 of each fiscal year. The information submitted must include: (a) Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program; (b) Measures of program effectiveness, including student achievement and teacher growth; and (c) Program expenditures delineated by activity. Any unexpended balances as of August 31, ~~2024~~2026, are appropriated to fiscal year ~~2025~~2027 for the same purpose. *Requested rider revision updates the Texas Gateway and Online Resources rider to specify funds for OnRamps prepare both dual enrollment students and student instructors for success in the classroom and beyond.*

62 (HECB)	III – 72	**62. Computer Science Pipeline Initiative.** Out of funds appropriated above in Strategy A.1.6, Computer Science Pipeline Initiative, $5,000,000 in General Revenue in fiscal year ~~2024~~2026 and $5,000,000 in General Revenue in fiscal year ~~2025~~2027 is to be used to consolidate and streamline computer science education by establishing a statewide Computer Science Pipeline Initiative administered and operated by the Texas Advanced Computing Center. In addition to amounts appropriated above in Strategy A.1.6, Computer Science Pipeline Initiative, $2,000,000 in General Revenue in fiscal year ~~2024~~2026 and $2,000,000 in General Revenue in fiscal year ~~2025~~2027 is hereby appropriated to the Higher Education Coordinating Board, contingent upon the Higher Education Coordinating Board demonstrating to the Comptroller of Public Accounts that the Computer Science Pipeline Initiative has raised at least $2,000,000 in gifts and donations, including those offered in-kind, in fiscal year ~~2024~~2026 and at least $2,000,000 in gifts and donations, including those offered in-kind, in fiscal year ~~2025~~2027. These funds shall be used for the Computer Science Pipeline Initiative. The Higher Education Coordinating Board shall furnish information supporting the amounts of gifts and donations for the program to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. In the event the Comptroller determines that gifts and donations, including those offered in-kind, do not meet $2,000,000 within a fiscal year, the Comptroller shall issue a finding of fact and the contingency appropriation shall be reduced to match the amount of gifts and donations, including those offered in kind, as determined by the Comptroller. Any unexpended balances of funds remaining as of August 31, ~~2024~~2026, are appropriated for the fiscal year beginning September 1, ~~2024~~2026, for the same purpose. *Requested rider revision provides the Comptroller of Public Accounts with the authority to reduce the additional contingency appropriation for the program in the event that gifts and donations do not meet the $2,000,000 threshold in a given fiscal year. Additionally, proposed revisions would specify that the Computer Science Pipeline Initiative is administered and operated by the Texas Advanced Computing Center.*
Various		Please reference The University of Texas System Administration's Legislative Appropriations Request for changes to riders on behalf of all UT System institutions.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Texas Momentum Beyond the Year of AI		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	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	1,507,500	1,507,500
1002	OTHER PERSONNEL COSTS	452,250	452,250
2001	PROFESSIONAL FEES AND SERVICES	4,000,000	0
2009	OTHER OPERATING EXPENSE	149,040,250	40,250
5000	CAPITAL EXPENDITURES	3,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$158,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	158,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$158,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.00	27.00

DESCRIPTION / JUSTIFICATION:

UT Austin requests $160 million in one-time state support across six areas to place Texas at the forefront of Artificial Intelligence. State support will help the University and Texas become a world class hub for AI unlocking discoveries in three of the state's top economic sectors: energy, technology, and healthcare.

Building the Foundation for AI Innovation ($40 million) – None of the below can be accomplished without investment in increased computing capacity. State support will be used to further UT Austin's ongoing investment in upgrades to the Texas Advanced Computing Center.

Materials Discovery Center ($30 million) – Will drive the creation of next-generation advanced functional devices essential for key sectors in Texas. Support will provide for: materials synthesis and processing machines; staffing; and renovation and adaptation of 1,500 square feet for the center.

Quantum Metrology Lab ($20 million) – UT Austin will establish QLab as a core facility with one-of-a-kind instrumentation to support academic and industrial research and development from semiconductors to quantum science to energy.

Designing Fit-For-Purpose Human Centered Robots ($30 million) – Will enhance UT Austin's capabilities in medical robotics, human-robot interaction, and robot manipulation to develop AI-enabled robots for everything from rehabilitation to assisting patients, nurses, and doctors in the clinic.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

Texas Institute for TherApeutic Nanotechnology (TITAN) ($26.5 million) – Will accelerate the discovery, translation, and application of novel technologies to diagnose and treat individuals suffering from neurologic and psychiatric disorders including paralysis, addiction, suicide, and Parkinson's Disease.

Nuclear Energy Systems Efficiency Lab ($13.5 million) - UT Austin will launch the NESE Lab to securely expand the use of artificial intelligence in the nuclear energy industry to improve both reactor construction and operation to reduce the costs.

EXTERNAL/INTERNAL FACTORS:

Texas and the the nation face a future where AI is transforming nearly every aspect of our lives from how we learn, how we work, and how we create. At its core, AI is software that simulates human intelligence. It can be applied to systems like robots to make artificially intelligent agents that help people or produce materials. UT Austin is pursuing becoming a world class hub for AI. The institution is committed to developing innovations and growing leaders to navigate the ever-evolving landscape brought about by AI.

The University of Texas at Austin is taking on society's biggest challenges in key areas that include Health & Well-Being, Energy, and Technology & Society. Unlike any other campus in the state, UT Austin is uniquely positioned to unlock new discoveries and innovate in the field of AI.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: CCAP - Materials Sciences Laboratory Space		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	12,205,000	12,205,000
	TOTAL, OBJECT OF EXPENSE	**$12,205,000**	**$12,205,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,205,000	12,205,000
	TOTAL, METHOD OF FINANCING	**$12,205,000**	**$12,205,000**

DESCRIPTION / JUSTIFICATION:

UT Austin's request for Capital Construction Assistance Project (CCAP) support will provide dedicated laboratory space for Materials Sciences advancing the university's plan for new research. Due to obsolete and costly renovations required for the Physics, Math & Astronomy (PMA) Building, The University is in the process of constructing the Research Complex Building a 330,000 GSF facility at an estimated cost of $630 million. The new facility will support teaching and research with flexible research labs to support experimental research in physics and astronomy, classrooms, offices, and meeting and collaboration spaces. UT Austin is pursuing $180 million in CCAP support from the state to expand the Research Complex Building to 410,000 GSF. The additional 80,000 GSF would include dedicated office and lab space for the Department of Materials Sciences and Engineering.

EXTERNAL/INTERNAL FACTORS:

The project will benefit departments within both the Cockrell School of Engineering as well as the College of Natural Sciences.

Debt Assumptions: $140,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Assumption: $140,000,000 CCAP with an interest rate of 6% annualized over a twenty year period

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$12,205,000	$12,205,000	$12,205,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: CCAP - TIE Microelectronics & Engineering Research Center Cleanroom Expansion		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

UT Austin's request for Capital Construction Assistance Project (CCAP) support will benefit the Texas Institute for Electronics (TIE) by addressing: 1) additional costs for establishment of Clean Room Space at the Microelectronics & Engineering Research Center (MER) on the Pickle Research Campus; and 2) needed HVAC upgrades for MER.The existing MER building was originally constructed in 1989 and encompasses 157,069 gross square feet across 2 stories and houses some of The University's and the Cockrell School of Engineering's premier departments including Mechanical Engineering, Electrical and Computer Engineering, and the Nanomanufacturing Systems Center (NASCENT).

The aging MER building needs significant renovation of mechanical, electrical and plumbing (MEP) systems, roof and building envelope, fire alarm and gas detection systems, aging research equipment, incompatible lab layouts for the semiconductor goals, obsolete building services, outdated research offices and student spaces, and life, safety and security concerns. The University is currently in a four-phase process to address needed renovations at MER in part to support the operations of TIE.

Phase B-2 of MER renovations include complete construction of 14,600 GSF of cleanrooms within the existing MER structure. The cost of the Phase B-2 design and construction increased significantly due to:
-Additional outbuildings, extensive utility structure increases and code compliance measures due to quantities of gases and waste to meet technical and code related requirements.
-Discovery of unforeseen site conditions
-Expedited phase completion to comply with competitive grant deadlines.
-Required building-wide mechanical system corrective work needed to avoid further damage to interior spaces, clean room, and supporting research activities.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

CCAP support will position UT Austin and TIE to win federal grant funding in support of further semiconductor research and manufacturing .

Debt assumption: $150,000,000 CCAP with an interest rate of 6% annualized over a 20-year period.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$13,080,000	$13,080,000	$13,080,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Texas Momentum Beyond the Year of AI		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,507,500	1,507,500
1002	OTHER PERSONNEL COSTS	452,250	452,250
2001	PROFESSIONAL FEES AND SERVICES	4,000,000	0
2009	OTHER OPERATING EXPENSE	149,040,250	40,250
5000	CAPITAL EXPENDITURES	3,000,000	0
TOTAL, OBJECT OF EXPENSE		**$158,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	158,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$158,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	27.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	CCAP - Materials Sciences Laboratory Space		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	12,205,000	12,205,000
TOTAL, OBJECT OF EXPENSE		**$12,205,000**	**$12,205,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,205,000	12,205,000
TOTAL, METHOD OF FINANCING		**$12,205,000**	**$12,205,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	CCAP - TIE Microelectronics & Engineering Research Center Cleanroom Expansion		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	25,285,000	25,285,000
	Total, Objects of Expense	**$25,285,000**	**$25,285,000**
METHOD OF FINANCING:			
1	General Revenue Fund	25,285,000	25,285,000
	Total, Method of Finance	**$25,285,000**	**$25,285,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP - Materials Sciences Laboratory Space

CCAP - TIE Microelectronics & Engineering Research Center Cleanroom Expansion

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,507,500	1,507,500
1002	OTHER PERSONNEL COSTS	452,250	452,250
2001	PROFESSIONAL FEES AND SERVICES	4,000,000	0
2009	OTHER OPERATING EXPENSE	149,040,250	40,250
5000	CAPITAL EXPENDITURES	3,000,000	0
	Total, Objects of Expense	**$158,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	158,000,000	2,000,000
	Total, Method of Finance	**$158,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	27.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Momentum Beyond the Year of AI

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$67,269	0.0 %	0.0%	0.0%	$0	$2,900
21.1%	Building Construction	12.7 %	13.7%	1.0%	$7,900,060	$57,604,049	15.0 %	10.8%	-4.2%	$3,736,578	$34,602,466
32.9%	Special Trade	22.3 %	29.3%	7.0%	$35,917,145	$122,792,118	35.6 %	35.6%	0.0%	$44,978,204	$126,367,821
23.7%	Professional Services	13.9 %	54.5%	40.6%	$2,030,286	$3,726,677	14.1 %	14.1%	0.0%	$609,692	$4,332,636
26.0%	Other Services	8.3 %	7.9%	-0.4%	$23,586,448	$297,506,150	9.3 %	9.3%	0.0%	$28,466,292	$305,432,784
21.1%	Commodities	22.4 %	23.5%	1.1%	$39,800,226	$169,317,431	20.4 %	20.4%	0.0%	$43,580,357	$213,393,786
	Total Expenditures		**16.8%**		**$109,234,165**	**$651,013,694**		**17.7%**		**$121,371,123**	**$684,132,393**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 5 of 6, or 83% of the applicable statewide HUB procurement goals in FY 2022.
The agency attained or exceeded 3 of 6, or 50% of the applicable statewide HUB procurement goals in FY 2023.

Applicability:

All procurement goals are applicable.

Factors Affecting Attainment:

FY22 saw continuation of process improvement efforts including early, frequent, and constructive communication during key phases of the solicitation process, in addition to increased supplier outreach and focused training provided directly to certified HUB suppliers.Attainment of 54.8% Professional Services Category FY22 was due to a reporting error identified and corected after the reporting perioed. Adjusting acheivemet for the error utilization in this are is estimated to have been 30.34%, still exceeding both the statewide and internal goals for FY22. FY23 strategic efforts to develop new sourcing opportunities and move from a purely competitive supplier network to one that includes strategic business alliances, while safeguarding for the highest level of qualified supplier performance, resulted in an increased number of suppliers participating in university contracting efforts.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The university currently has two active mentor/protégé relationships and is looking at increasing that number in FY25. Addtionally strong alliances between non-HUB/HUB firms participating in the universities eProcurement program (10 pairings at present) continue. Building on the FY22 Texas Education and Advocacy

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Series event co-hosted by the university and held on the UT Austin campus, the university hosted it's first Working with UT Means Business education and outreach forum Spring 2024. In addition to continuing to (co)host various in-person and virtual matchmaking opportunities and seminars, the university will continue the Working with UT Means Business efforts in FY25.

HUB Program Staffing:

The University has 4.5 FTEs dedicated to increasing participation of HUBs. The HUB Director's duties include developing agency-wide program goals and objectives, guidelines, policies, and procedures. University HUB Staff Associates are responsible for the coordination of agency outreach and in-reach efforts including assisting with identifying, monitoring, and reporting contracting opportunities for HUBs, evaluating HUB subcontracting plans for compliance with the Good Faith Effort (GFE) and fostering and monitoring mentor protégé relationships.

Current and Future Good-Faith Efforts:

Strategic plans toward good faith efforts moving forward include continued process improvements and efficiencies within the HUB and procurement practices. Focused efforts include increased communication that enables HUBs to participate in contracting efforts below the small dollar threshold , and greater collaboration with the university's Planning, Design and Construction team to improve early planning efforts that will promote increased competition in construction related opportunities.

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

The University of Texas at Austin (721) - Academic

Academic

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 338,754,240	$ 330,343,985	$ 669,098,225		$ 330,343,985	$ 330,343,985	$ 660,687,970	
Tuition and Fees (net of Discounts and Allowances)	98,741,060	99,719,960	198,461,020		98,727,960	98,727,960	197,455,920	
Endowment and Interest Income	6,200,000	9,000,000	15,200,000		9,000,000	9,000,000	18,000,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	443,795,300	439,163,945	882,959,245	10.1%	438,171,945	438,171,945	876,343,890	7.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 69,044,881	$ 69,520,634	$ 138,565,515		$ 69,520,634	$ 69,520,634	$ 139,041,268	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	492,377,000	528,792,108	1,021,169,108		532,842,000	528,792,108	1,061,634,108	
State Grants and Contracts	38,570,305	43,687,454	82,257,759		43,687,454	43,687,454	87,374,908	
Total	599,992,186	642,000,196	1,241,992,382	14.2%	646,050,088	642,000,196	1,288,050,284	11.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	443,813,527	470,460,588	914,274,115		478,977,965	478,977,965	957,955,929	
Federal Grants and Contracts	49,880,000	116,179,085	166,059,085		116,179,085	116,179,085	232,358,170	
State Grants and Contracts	17,607,168	2,446,562,796	2,464,169,964		2,446,562,796	2,446,562,796	4,893,125,592	
Local Government Grants and Contracts	19,729,330	19,087,225	38,816,555		19,087,225	19,087,225	38,174,450	
Private Gifts and Grants	374,546,824	417,320,792	791,867,616		417,320,792	417,320,792	834,641,584	
Endowment and Interest Income	361,828,297	384,599,547	746,427,844		384,599,547	384,599,547	769,199,094	
Sales and Services of Educational Activities (net)	302,605,655	272,265,727	574,871,382		272,265,727	272,265,727	544,531,454	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	(3,236,797)	623,203,829	619,967,032		623,203,829	623,203,829	1,246,407,658	
Auxiliary Enterprises (net)	298,181,864	(3,019,693)	295,162,171		(3,019,693)	(3,019,693)	(6,039,386)	
Other Income	10,893,723	14,246,194	25,139,917		14,246,194	14,246,194	28,492,388	
Total	1,875,849,591	4,760,906,090	6,636,755,681	75.7%	4,769,423,467	4,769,423,467	9,538,846,933	81.5%
TOTAL SOURCES	$ 2,919,637,077	$ 5,842,070,231	$ 8,761,707,308	100.0%	$ 5,853,645,500	$ 5,849,595,608	$ 11,703,241,107	100.0%

Agency Code: 721	Agency: The University of Texas at Austin		Prepared by:													
Date:			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings & Facilities	Materials Sciences Laboratory Space	$ 140,000,000				$ 140,000,000		CCAP	Yes	No	N/A	$ 24,410,000	0001	General Revenue
1	Construction of Buildings & Facilities	Pickle Research Campus - Microelectronics Research Center Cleanroom Expansion	$ 69,000,000		$ 81,000,000		$ 150,000,000		CCAP	Yes	No	N/A	$ 26,160,000	001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	67,557,042	66,888,704	66,760,000	66,760,000	66,760,000
Gross Non-Resident Tuition	109,609,650	110,925,045	108,790,000	108,790,000	108,790,000
Gross Tuition	**177,166,692**	**177,813,749**	**175,550,000**	**175,550,000**	**175,550,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(683,662)	(687,983)	(685,000)	(685,000)	(685,000)
Less: Non-Resident Waivers and Exemptions	(50,207,572)	(49,137,648)	(48,192,000)	(48,192,000)	(48,192,000)
Less: Hazlewood Exemptions	(1,482,266)	(1,469,350)	(1,500,000)	(1,500,000)	(1,500,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(19,221,976)	(18,193,781)	(18,000,000)	(18,000,000)	(18,000,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(676,000)	(645,000)	(600,000)	(600,000)	(600,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(386,000)	(350,000)	(350,000)	(350,000)	(350,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**104,509,216**	**107,329,987**	**106,223,000**	**106,223,000**	**106,223,000**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(13,118,159)	(12,452,048)	(12,910,000)	(12,910,000)	(12,910,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**91,391,057**	**94,877,939**	**93,313,000**	**93,313,000**	**93,313,000**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	42,998	44,062	44,000	44,000	44,000
Laboratory Fees	102,886	94,841	98,000	98,000	98,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**91,536,941**	**95,016,842**	**93,455,000**	**93,455,000**	**93,455,000**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	5,005,589	4,796,390	4,800,000	4,800,000	4,800,000
Funds in Local Depositories, e.g., local amounts	2,769,277	3,528,080	3,500,000	3,500,000	3,500,000
Other Income (Itemize)					
Miscellaneous Income	62,189	62,189	62,000	62,000	62,000
Subtotal, Other Income	**7,837,055**	**8,386,659**	**8,362,000**	**8,362,000**	**8,362,000**
Subtotal, Other Educational and General Income	**99,373,996**	**103,403,501**	**101,817,000**	**101,817,000**	**101,817,000**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,983,599)	(5,334,337)	(5,654,397)	(5,993,661)	(6,353,281)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(5,271,087)	(5,645,174)	(5,620,277)	(5,595,569)	(5,595,569)
Less: Staff Group Insurance Premiums	(8,760,162)	(9,921,553)	(10,665,669)	(11,465,595)	(11,465,595)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**80,359,148**	**82,502,437**	**79,876,657**	**78,762,175**	**78,402,555**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	13,118,159	12,452,048	12,910,000	12,910,000	12,910,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	8,760,162	9,921,553	10,665,669	11,465,595	11,465,595
Plus: Board-authorized Tuition Income	19,221,976	18,193,781	18,000,000	18,000,000	18,000,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	676,000	645,000	600,000	600,000	600,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	386,000	350,000	350,000	350,000	350,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**122,521,445**	**124,064,819**	**122,402,326**	**122,087,770**	**121,728,150**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	149,950	230,471	230,471	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	28,167,263	31,854,518	31,854,518	0	0
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)					
Austin Grant Program	358,709	115,171	0	0	0
Advise Texas Program	285,000	0	0	0	0
Workstudy Mentorship Program	121,507	88,652	0	0	0
Collegiate License Plate Scholarships	183,352	171,206	175,000	0	0
Hazlewood Supplemental Appropriation	1,427,192	6,861,526	6,940,665	0	0
Texas Transfer Grant	159,429	306,106	1,198,900	0	0
Other: Fifth Year Accounting Scholarship	46,900	54,700	54,444	0	0
Texas Grants	35,554,405	31,328,308	36,341,318	0	0
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	**66,453,707**	**71,010,658**	**76,795,316**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	456,497,000	492,377,000	528,792,108	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

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	121,743,126	108,579,159	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**511,617,344**	**520,302,356**	**524,975,974**	**524,975,974**	**524,975,974**
Indirect Cost Recovery (Sec. 145.001(d))	**149,957,033**	**165,036,506**	**163,375,589**	**163,375,589**	**163,375,589**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	77.92%					
GR-D/Other %	22.08%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,393	1,085	308	1,393	8,361
2a Employee and Children		364	284	80	364	1,409
3a Employee and Spouse		317	247	70	317	1,035
4a Employee and Family		460	358	102	460	1,492
5a Eligible, Opt Out		13	10	3	13	104
6a Eligible, Not Enrolled		59	46	13	59	261
Total for This Section		**2,606**	**2,030**	**576**	**2,606**	**12,662**
PART TIME ACTIVES						
1b Employee Only		1,063	828	235	1,063	3,108
2b Employee and Children		11	9	2	11	28
3b Employee and Spouse		39	30	9	39	106
4b Employee and Family		20	16	4	20	59
5b Eligble, Opt Out		44	34	10	44	119
6b Eligible, Not Enrolled		62	48	14	62	155
Total for This Section		**1,239**	**965**	**274**	**1,239**	**3,575**
Total Active Enrollment		**3,845**	**2,995**	**850**	**3,845**	**16,237**

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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	1,261	983	278	1,261	2,818
2c Employee and Children	21	16	5	21	95
3c Employee and Spouse	524	408	116	524	1,163
4c Employee and Family	40	31	9	40	106
5c Eligble, Opt Out	23	18	5	23	69
6c Eligible, Not Enrolled	35	27	8	35	36
Total for This Section	**1,904**	**1,483**	**421**	**1,904**	**4,287**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**1,904**	**1,483**	**421**	**1,904**	**4,287**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,654	2,068	586	2,654	11,179
2e Employee and Children	385	300	85	385	1,504
3e Employee and Spouse	841	655	186	841	2,198
4e Employee and Family	500	389	111	500	1,598
5e Eligble, Opt Out	36	28	8	36	173
6e Eligible, Not Enrolled	94	73	21	94	297
Total for This Section	**4,510**	**3,513**	**997**	**4,510**	**16,949**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,717	2,896	821	3,717	14,287
2f Employee and Children	396	309	87	396	1,532
3f Employee and Spouse	880	685	195	880	2,304
4f Employee and Family	520	405	115	520	1,657
5f Eligble, Opt Out	80	62	18	80	292
6f Eligible, Not Enrolled	156	121	35	156	452
Total for This Section	**5,749**	**4,478**	**1,271**	**5,749**	**20,524**

Higher Education Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	76.8806	$16,572,321	77.9215	$18,826,440	77.9215	$19,956,027	77.9215	$21,153,386	77.9215	$22,422,591
Other Educational and General Funds (% to Total)	23.1194	$4,983,599	22.0785	$5,334,337	22.0785	$5,654,397	22.0785	$5,993,661	22.0785	$6,353,281
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	**$21,555,920**	100.0000	**$24,160,777**	100.0000	**$25,610,424**	100.0000	**$27,147,047**	100.0000	**$28,775,872**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	113,563,109	129,796,550	129,796,550	129,796,550	129,796,550
Employer Contribution to TRS Retirement Programs	9,085,049	10,708,215	10,708,215	10,708,215	10,708,215
Gross Educational and General Payroll - Subject To ORP Retirement	207,793,349	225,158,093	223,449,509	221,753,890	221,753,890
Employer Contribution to ORP Retirement Programs	13,714,361	14,860,434	14,747,668	14,635,757	14,635,757
Proportionality Percentage					
General Revenue	76.8806 %	77.9215 %	77.9215 %	77.9215 %	77.9215 %
Other Educational and General Income	23.1194 %	22.0785 %	22.0785 %	22.0785 %	22.0785 %
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)	5,271,087	5,645,174	5,620,277	5,595,569	5,595,569
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	61,342,919	58,386,306	58,386,306	58,386,306	58,386,306
Total Differential	1,165,515	1,109,340	1,109,340	1,109,340	1,109,340

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	37,038,141	44,351,886	57,374,514	43,100,000	3,100,000
Project Allocation					
Library Acquisitions	5,074,886	5,894,023	0	500,000	500,000
Construction, Repairs and Renovations	4,167,834	5,599,463	1,720,151	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	1,157,121	320,087	4,706,007	2,600,000	2,600,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Fire and Life Safety	374,685	105,580	70,261	0	0
Faculty Recruitment & Retention (Reno)	165,797	0	0	0	0
Faculty Recruitment & Retention (Equip)	5,821,959	2,786,615	6,300,539	0	0
102-1245 ARMY FUTURES - EQUIP	1,864,013	503,503	790,926	0	0
102-1250 ANNA HISS GYM RENO	216,824	10,658	729,694	0	0
102-1344 TACC CAPITAL COSTS	0	0	48,927	0	0
102-1400B2 - MER CLNRM EXPANS	0	0	3,800,000	0	0
102-1449 SYS SECURITY INFO	1,434,781	402,810	2,098,168	0	0
102-1172 MSI REBUILD (PUF)	232,051	20,636	2,346,542	0	0
102-1347 Engineering Discovery Building	16,528,190	28,708,511	34,763,299	40,000,000	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	2,867.4	2,908.7	2,908.7	2,908.7	2,908.7
Educational and General Funds Non-Faculty Employees	1,203.7	1,208.0	1,208.0	1,208.0	1,208.0
Subtotal, Directly Appropriated Funds	**4,071.1**	**4,116.7**	**4,116.7**	**4,116.7**	**4,116.7**
Other Appropriated Funds					
AUF	1,673.7	1,674.0	1,674.0	1,674.0	1,674.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	5.6	10.4	10.4	10.4	10.4
Other (Itemize)	71.8	66.1	66.1	66.1	66.1
Subtotal, Other Appropriated Funds	**1,751.1**	**1,750.5**	**1,750.5**	**1,750.5**	**1,750.5**
Subtotal, All Appropriated	**5,822.2**	**5,867.2**	**5,867.2**	**5,867.2**	**5,867.2**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	13,004.8	12,423.4	12,841.2	12,042.7	12,042.7
Subtotal, Other Funds & Non-Appropriated	**13,004.8**	**12,423.4**	**12,841.2**	**12,042.7**	**12,042.7**
GRAND TOTAL	**18,827.0**	**18,290.6**	**18,708.4**	**17,909.9**	**17,909.9**

Agency 721 The University of Texas at Austin

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	1	$ 150,000,000	$ 150,000,000	$ 955

Name of Proposed Facility:
Microelectronics Research Center

Project Type:
Renovation

Location of Facility:
Pickle Research Campus

Type of Facility:
Lab/Research Space

Project Start Date:
09/01/2025

Project Completion Date:
09/01/2026

Gross Square Feet:
157,069

Net Assignable Square Feet in Project
157,069

Project Description

UT Austin's request for CCAP support will benefit TIE by addressing: 1) additional costs for establishment of Clean Room Space at the MER on the Pickle Research Campus; and 2) needed HVAC upgrades for MER. The building was constructed in 1959 and needs significant renovation of mechanical, electrical and plumbing (MEP) systems, roof and building envelope, fire alarm and gas detection systems, aging research equipment, incompatible lab layouts for the semiconductor goals, obsolete building services, outdated research offices and student spaces, and life, safety and security concerns.

The cost of the Phase B-2 design and construction has increased significantly from the originally approved amount.

CCAP support will position UT Austin and TIE to win federal grant funding in support of further semiconductor research and manufacturing .

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

Agency 721 The University of Texas at Austin

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	2	$ 140,000,000	$ 140,000,000	$ 1,750

Name of Proposed Facility:
Materials Sciences Laboratory Space

Project Type:
New Construction

Location of Facility:
On-campus

Type of Facility:
Lab/Research Space

Project Start Date:
09/01/2025

Project Completion Date:
09/01/2031

Gross Square Feet:
80,000

Net Assignable Square Feet in Project
80,000

Project Description

UT Austin's request for CCAP support will provide laboratory space for Materials Sciences advancing the university's plan for new research. Due to obsolete and costly renovations required for the PMA Building, The University is in the process of constructing the Research Complex Building a 330,000 GSF facility at an estimated cost of $630 million. The new facility will support teaching and research with labs to support research in physics and astronomy, classrooms, offices, and meeting and collaboration spaces. UT Austin is pursuing $140 million in CCAP support to expand the Research Complex Building to 410,000 GSF. The additional 80,000 GSF would include dedicated office and lab space for the Department of Materials Sciences and Engineering.

The project will benefit departments within both the Cockrell School of Engineering as well as the College of Natural Sciences.

Debt Assumptions: $140,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$2,000,000	Aug 18 1994	$884,000			
		Jun 8 1995	$1,116,000			
		Subtotal	$2,000,000	$0		
1997	$12,500,000	Aug 26 1999	$12,500,000			
		Subtotal	$12,500,000	$0		
2006	$105,000,000	Aug 15 2008	$9,217,000			
		Jan 6 2009	$65,160,000			
		Feb 18 2009	$4,840,000			
		Aug 3 2009	$2,412,000			
		Mar 25 2010	$23,371,000			
		Subtotal	$105,000,000	$0		
2015	$75,000,000	Jul 1 2016	$35,000,000			
		Aug 22 2016	$40,000,000			
		Subtotal	$75,000,000	$0		
2022	$112,307,084	Sep 26 2022	$50,422,833			
		Nov 21 2022	$2,577,167			
		Apr 20 2023	$59,307,084			
		Subtotal	$112,307,084	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project

89th Regular Session, Agency Submission, Version 1

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
AUS	Renovation of the Microelectronics Researcl	2022	8/15/2045	$ 9,791,444.00	$ 9,791,444.00
				$ 9,791,444.00	$ 9,791,444.00

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Bureau of Economic Geology

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

(2) Mission:

The mission of the Bureau of Economic Geology is to serve society by conducting objective, impactful scientific research on relevant energy, environmental, and economic issues. The vision of the Bureau is to be a trusted scientific voice to academia, industry, government, and the public, whom it serves. The Bureau of Economic Geology was established in 1909 as the State Geological Survey of Texas and was the first organized research unit at The University of Texas. The Bureau leverages State investment more than three times over with external federal, state, industry and foundation grants and contracts. It is comprised of an international staff of scientists, engineers and economists who work in Texas and globally, and it collaborates with colleagues in Texas at other universities, and with other state geological surveys, national labs, industry, think tanks, and beyond. The Bureau's expertise is in earth sciences, engineering and economics, with a focus on earth resources. Among Bureau facilities is TexNet, the State's earthquake monitoring network, now operating 184 seismometers statewide in order to mitigate earthquake hazards. It also manages extensive well core and wireline log archives, and a 100-acre geophysical test well site near Devine in South Texas.

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

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(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Federal Funds: $9,000,000
State IAC's: $1,000,000
Private Foundations & Industry: $8,000,000
Other Revenue: $1,000,000

FY 2022-23
Federal Funds: $10,000,000
State IAC's: $2,000,000
Private Foundations & Industry: $10,000,000
Other Revenue: $1,000,000

FY 2023-24
Federal Funds: $10,000,000
State IAC's: $2,000,000
Private Foundations & Industry: $10,000,000
Other Revenue: $1,000,000

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

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Bureau of Economic Geology Project STARR

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

STARR was established as an ongoing revenue-neutral program in 1995 within the Bureau of Economic Geology and became a stand-alone program within the GAA beginning in the 2014-15 biennium. Up until the 2018-19 biennium, appropriations were revenue neutral, dependent on the Comptroller certifying sufficient revenues generated by STARR. The program has averaged a 12 times return on State investment, documented by a reporting process created by the Comptroller's Office that still includes a rigorous matrix of STARR projects and return on investment via severance taxes and royalties. STARR has successfully supported approximately 10 energy-producing companies each biennium where the program's research expertise resulted in operations that provided increases in oil and gas production. STARR continues to pursue research that impacts hydrocarbon producing areas showing production decline where new operators have taken advantage of its historical knowledge of these plays and the new techniques that have been developed to update reservoir characterization models. Most recently, STARR research in emerging energy opportunities in West Texas has strengthened UT-Austin's historical partnership with University Lands as the program is assessing UL potential with innovative technologies such as subsurface hydrogen storage, and carbon management, within the context of the ongoing energy transition across the state.

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

Texas leads the nation in oil and gas production from a combination of unconventional shale resources and continued development of conventional resources. The STARR program will continue to provide geological, engineering, and techno-economic support to smaller operators who have limited staffing so that they can access state of the art tools and research expertise to support their efforts in maintaining and increasing energy production within the state. STARR also engages in research to understand the role that the State of Texas will have in the ongoing energy transition. This research is strategic for the future of the state and includes ongoing assessments for hydrogen production and storage, improvement of techniques associated with CO2 enhanced oil recovery, evaluation of geothermal potential, and critical mineral exploration and extraction. In addition, STARR engages in important research associated with water management and environmental stewardship, and engages in the training of the workforce of the future by involving UT-Austin students in its research. The results from STARR are published in journals and the Bureau's Reports of Investigation, and are presented at conferences across Texas. As the new energy economy expands, the work of STARR will continue to assist Texas operators in shaping energy exploration and resource assessment within the State of Texas.

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

None. State investment in STARR leverages access to data from operators, some matching grants, and operational partners that drill producing wells. Many STARR operators join other Bureau industry consortia.

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(5) Formula Funding:
None.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Federal Funds: $200,000
Private Foundations & Industry: $250,000

FY 2023-24
Federal Funds: $200,000
Private Foundations & Industry: $400,000

FY 2024-25
Federal Funds: $200,000
Private Foundations & Industry: $400,000

(9) Impact of Not Funding:

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

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

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

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Center for Advanced Studies in Astronomy - Hobby-Eberly Telescope

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

(2) Mission:

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

CASA works in synergy with McDonald Observatory.

(3) (a) Major Accomplishments to Date:

McDonald Observatory research telescopes observe 24/7, providing data to our faculty, students, and researchers, and long-term programs like HETDEX and exoplanet orbital monitoring. The HET upgrade increased field of view by factor of 120, the full array of Visible Integral-Field Replicable Unit Spectrograph (VIRUS) at HET is fed by 35,000 optical fibers and is the most powerful optical telescope to obtain unique data for cosmology every night. We undertook a study of a sample of very distant galaxies to probe how dark energy has changed over the lifetime of the Universe: HETDEX. This requires an extensive survey of two regions of the sky to discover and study a sample of faint, extremely distant galaxies. In addition, data from HET's Habitable-Zone Planet Finder (HPF) instrument helps discover and characterize Earth-like planets orbiting nearby stars. CASA will share its discoveries with the citizens of Texas via the Visitors Center at McDonald Observatory and with public school teachers via workshops.

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

CASA will complete its study of a sample of very distant galaxies to probe how dark energy has changed over the lifetime of the Universe: HETDEX. It will also discover and characterize Earth-like planets orbiting nearby stars. CASA shares its discoveries with the citizens of Texas via the Visitors Center at McDonald Observatory and with public school teachers via workshops. In addition, it is upgrading and modernizing some of the systems on the telescope that are becoming obsolete/aged. The near-term upgrade project that is the highest priority is the Center of Curvature Alignment System (CCAS), which maintains the alignment of the array of mirror segments that form HET's light gathering surface. Finally, it will upgrade the HET's High Resolution Spectrograph (HRS) to assist in producing high-precision radial velocities for exoplanet studies.

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

None.

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(5) Formula Funding:
No.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Private Foundations & Industry: $964,740

FY 2023-24
Private Foundations & Industry: $1,034,449

FY 2024-25
Private Foundations & Industry: $1,034,449

FY 2025-26
Private Foundations & Industry: $1,034,449

(9) Impact of Not Funding:

Operation of the HET will cease without this Non-Formula Item. Our HET partners are unable to assume the cost of annual operations. Return on the $70 million investment in the HET and HETDEX will be compromised. Prestige and regard for the State and UT Austin will be lost with our HET and HETDEX partners. Opportunities for future collaborative ventures, an increasingly common circumstance in astronomy, will be negatively impacted. Loss of operations funding will result in a loss of 22 jobs and over $1 million to Jeff Davis County and the surrounding area. Researchers in the UT Astronomy Program will lose their most valuable competitive edge in the increasingly fierce competition for external funding. State funds will not be leveraged. Closure of the HET will lessen UT Austin's ability to attract top graduate students, young researchers and faculty. The research equipment at HET funded by CASA is addressing a number of key open questions in astronomy, including: how common are planets orbiting low-mass stars and how frequent are habitable planets orbiting low-mass stars. This research requires years of precise monitoring with HET. Closure of the HET would terminate this world-class research led by UT Austin faculty.

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

CASA carefully tracks the number and impact of scientific publications resulting from the operational activities outlined above. It also evaluates the performance of its telescopes and instrumentation compared to peer observatories. CASA also tracks the number of visitors to its public outreach programs and tours.

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Civitas Institute

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

(2) Mission:

The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets. The Institute will focus on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty. The institute will educate students – at both the university and high school levels – on the moral, ethical, philosophical and historical foundations of a free society, including the civil liberties, republican institutions, and democratic control.

(3) (a) Major Accomplishments to Date:

Referred to in early planning stages as the Liberty Institute, UT Austin launched the program as the Civitas Institute in July 2022. The name is inspired by The University's motto, Disciplina Praesidium Civitas or "Cultivated Mind is the Guardian Genius of Democracy."

In the last two years, the Civitas Institute has grown to include 50+ affiliated faculty and fellows. Its major programmatic elements include a robust visiting speaker series, extracurricular undergraduate conferences and fellowships, and publications on the themes of individual liberty, constitutionalism, and free enterprise. The Civitas Institute has also provided a base of support for the launch of the new School of Civic Leadership, UT Austin's 19th school or college. The School of Civic Leadership is launching a minor in Philosophy, Politics, and Economics (PPE) in Fall 2024 and a Civics Honors major and Civics minor in Fall 2025. To date, the Civitas Institute and School of Civic Leadership have hired six new tenured or tenure-track faculty (in addition to Justin Dyer, the inaugural director of the Civitas Institute) and aim to hire an additional 14 new tenured or tenure-track faculty members in the next two to three years.

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

In its current organizational structure, the Civitas Institute is now housed within the new School of Civic Leadership. In the next two years, the School of Civic Leadership will welcome its first class of undergraduate Civics Honors majors, continue hiring new tenured and tenure-track faculty (with the aim of hiring a total of 20 new faculty members), and continue to develop the programmatic and extracurricular offerings of the Civitas Institute.

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

None.

(5) Formula Funding:
None.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Other Revenue: $3,000,000

FY 2023-24
Other Revenue: $3,000,000

FY 2024-25
Other Revenue: $3,000,000

FY 2025-26
Other Revenue: $3,000,000

(9) Impact of Not Funding:

Reductions in state support to the program will limit UT Austin's ability to attract top talent and implement the goals of the Civitas Institute and School of Civic Leadership.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UT Austin continues to move forward with establishing the Civitas Institute as well as the newly-created School of Civic Leadership. UT Austin evaluates all of its various colleges, schools, and units as part of the institution’s annual budgeting process.

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Heart Galleries of Texas

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

(2) Mission:

The Heart Galleries of Texas champions the needs of children in foster care seeking adoption and enhances support to families formed by adoption by providing support, training and technical assistance to all 11 local heart gallery programs in Texas. Support to local programs ensures consistent and quality of programming that raises awareness of the over 6,000 children in Texas waiting for adoption, particularly children who are part of sibling groups, older children and those with special needs. The Heart Galleries of Texas and local programs provide financial and programmatic support to communities based on the needs of families in their community that were formed through adoption.

(3) (a) Major Accomplishments to Date:

Since establishment, Heart Galleries of Texas has:
Established programs in all 11 DFPS regions and executed MOUs between local heart galleries and DFPS regions. For the first time in Texas history, all regions have a heart gallery program to serve children in foster care seeking adoption.
Provided technical assistance to heart galleries hosting 271 portrait exhibits displaying 2,807 portraits, facilitating and hosting 154 community events with 14,833 in attendance, and facilitating 66 stakeholder collaboration meetings statewide. Collaborations focus on efforts to provide pre- and post-adoption support and training to help decrease the number of children returning to foster care.
Developed a partnership and regular communication between TARE and regional heart galleries.
Developed 22 trainings related to adoption and strengthening families including a guide called “Words Matter: A Guide on Adoption Language” focused on how to talk about adoption.
Developed guidelines for obtaining consent from youth to participate and explaining heart galleries to youth as well as a guide called ‘Heart Gallery Consent Guide”.
Completed a comprehensive assessment of the needs of families formed by adoption in Texas. Respondents included 370 families and over 180 social service providers who identified needs for children and families formed through adoption. Developed a request for proposal process to encourage communities to apply for funds based on needs identified.

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

In the next two years, the Heart Galleries of Texas will:
1) continue to provide support, training and technical assistance to local heart galleries including building sustainability in the regions;
2) establish post-adoption support communities in all 11 DFPS regions. These communities, through down grant funding, will work to expand existing proven services like mental health services, educational support, therapeutic interventions, respite care, family counseling and more, adding support services where gaps exist;
3) develop a curriculum for post-adoption and kinship caregivers that will be administered by regional partners with the support of Heart Galleries of Texas;
4) develop a guide for regional partners to establish peer mentorship groups;
5) support 50 mental health professionals in completing the Adoption Competency Mental Health Certification;
6) pilot a reverse matching program whereby parents interested in adopting post videos for youth interested in being adopted;

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(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:

FY 2022-23
State IAC's: $158,000

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

While UT Austin is still in the process of launching the Heart Galleries of Texas and establishing regional partners, it is also developing program specific metrics. The Director of the Heart Galleries of Texas reports to the Dean of the School of Social Work. Additionally, UT Austin evaluates all of its various colleges, schools, and units as part of the institution's annual budgeting process.

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Institute for Geophysics

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1) Leadership of flagship national effort to drill, sample, study, and produce methane hydrate, an important future source of natural gas. The project employs a large number of personnel directly, and indirectly supports a significant workforce in the state of Texas;
2) Advancement of computer models focused on earthquake physics - and development of long-term forecasting.
3) Global leadership in academic marine multichannel seismic imaging. This includes leadership of numerous national and international expeditions with institutions in the UK, Japan, Europe, Mexico, and elsewhere over the past decade, and collaboration with industry partners.
4) Rapid Response program to investigate earthquakes, hurricane, and tsunami hazards. Accomplishments include studies on the impacts of Hurricane Harvey in south Texas and Hurricane Ike's underwater damage to Galveston;
5) Leadership of flagship NASA mission to send instruments to search for life on Europa, the icy moon of Jupiter;
6) Extensive shallow offshore maps and analyses of storm and hurricane effects on the Texas coastline;

UTIG scientists also remain active in developing academic-industry partnerships including 1) Gulf Basin Depositional Synthesis program; and 2) the UT Geofluids program that predicts hydrocarbon migration and entrapment.

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

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1) Major advancements in understanding dynamics and energy potential of methane hydrate in the Gulf of Mexico and globally;
2) Advances in understanding the physics of earthquake sources (initiation) and rupture, enabled through the linkage of computer models and laboratory experimentation. This includes both natural and possible injection-related activity;
3) Improvements in risking models for extreme weather and climate events in the Gulf Coast region and beyond, and translation of these improvements to re-insurance companies;
4) Advances in understanding polar ice sheet and glacier motion and projections of sea level rise, through leadership of major expeditions to both the Antarctic and Greenland;
5) Establishment of leadership in novel subsurface imaging using electrical methods;
6) Participation and leadership in NASA flagship missions to outer planets and moons;
7) Radar imaging advances with prospective applications to lunar missions as well as planetary exploration and earth observations, both linked to the newly formed Texas Space Commission;
8) Further establishment of the Texas Space Grant Consortium (integrated into UTIG in late 2022) as a training ground for a next generation of engineers and planetary scientists; and
9) Advances in understanding the dynamics of permafrost - an emerging issue for energy exploration and infrastructure - in partnership with U.S. national laboratories.

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

UTMB Galveston (FY73) and UT Austin appropriation

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Federal Funds: $24,439,616
Private Foundations & Industry: $2,851,810
Other Revenue: $24,680

FY 2023-24
Federal Funds: $16,611,987
Private Foundations & Industry: $2,689,757
Other Revenue: $27,171

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FY 2024-25
Federal Funds: $8,333,528
Private Foundations & Industry: $2,965,967
Other Revenue: $28,529

FY 2024-25
Federal Funds: $6,760,816
Private Foundations & Industry: $3,094,265
Other Revenue: $29,956

(9) Impact of Not Funding:

UTIG is a preeminent, internationally recognized research organization that initiates and carries out major seagoing and airborne geophysical data acquisition programs, involving the training of students, developing key quantitative and technical skills for future workforce, and engaging international/national partners in all aspects of these projects. UTIG research is critical to assessing resources and hazards of direct and immediate importance to society, to understanding the dynamic earth and its oceans, and to laying the foundation for planetary and space exploration and travel. The institute heavily leverages state investment via significant external federal and industry grants and contracts, generating upward of ~$10-12M in direct economic activity through employment of research and support staff, procurements and contracts, and similar activities, and an additional ~$17M in indirect economic activity. Successfully carrying out these major expeditionary programs requires a stable staff of scientists and technical support personnel operating at the highest level. Without state support, UTIG could not hire and retain these individuals, nor fund the infrastructure needed to carry out these large, complex, groundbreaking, and internationally recognized field based research programs - or the associated practical student training.

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

Ongoing. UTIG is home to research entrepreneurs who are global leaders in evaluating methane hydrates as a future energy resource; assessing resources including hydrocarbons, sand, water, and reservoirs for potential carbon capture; conducting scientific ocean drilling; investigating the planet's earthquake and tsunami-generating regions; leading studies of ice sheets; imaging planetary bodies; and deploying rapid response teams to natural disasters. UTIG research advances Texas, the nation, and the world, through the products of its scientific discovery.

UTIG does not generate formula funding dollars for UT Austin. The non-formula support the State provides to the UTIG is the foundation providing UTIG the ability to leverage this support (by a factor of ~10) by garnering major additional funding to support research activities via contracts and grants. These include several awards in excess of $1M, one of which (the ~$109M Gulf of Mexico Gas Hydrates project) is the largest extramural award ever won by The University of Texas. These efforts employ a large number, driving significant economic activity in Texas. UTIG's work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a specific benchmark. Accordingly, UTIG requires continued funding to perform its research activities that have direct benefits to Texas and its citizens.

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The non-formula support the State provides to UTIG is used for partial salary support of its staff, who as non-tenure track scientists on annual appointments are required to generate a substantial fraction of their yearly salary via contract and grant awards. UTIG has a rigorous annual merit-based evaluation process that rewards performance. Staff scientists who do not meet performance expectations are subject to non-renewal of their appointments. Contract and grant awards by staff scientists significantly leverage the non-formula support to UTIG from the State. Such leveraging has facilitated a more than 4-fold increase in research expenditures over the past decade, and translates to sustained direct and indirect economic activity for the state of Texas on the order of $30M/yr. UTIG continues to monitor research expenditures as a key metric of productivity (note that in the estimates below, the large federal award totals in FY22-23 and FY23-24 are directly related to the singular and very large Gulf of Mexico methane hydrates project).

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $3,150,154

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Formula Funding:
None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Other Revenue: $183,352

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FY 2023-24
Other Revenue: $150,000

FY 2024-25
Other Revenue: $150,000

FY 2025-26
Other Revenue: $150,000

(9) Impact of Not Funding:

Loss of Institutional Enhancement funding would further decrease state support for instruction at The University of Texas at Austin and reduce the institution's ability to attract and retain high caliber faculty for student instruction.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Irma Rangel Public Policy Institute

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Formula Funding:
None.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2024-25
Other Revenue: $9,500

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FY 2025-26
Other Revenue: $9,500

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Marine Science Institute - Port Aransas

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Implemented the Texas Gulf Coast Research Center and as directed by rider solicited local input from the City of Port Aransas. Accomplishments included design of a new research vessel and the initiation of 32 research projects addressing issues on the Texas Coast with over 50 researchers from MSI, interdisciplinary collaborators at UT Austin, and researchers from local and state resource management agencies; Launched the Center for Coastal Ocean Science which will advance the understanding of chemical interactions regulating marine ecosystems; Led the Texas State Seagrass Program that characterizes status and trends of all seagrass along the Texas coast; Worked with Texas Parks and Wildlife to improve Southern Flounder restocking techniques; Conducted research and secured federal funding for large-scale oyster reef restoration and bird rookery islands restoration; Received a $6.4 million National Science Foundation extension for the Arctic Long Term Ecological Research (LTER); Characterized impacts of drought and flood events on coastal marsh and bay systems; Identified sport fish use of local shipping channels and Gulf of Mexico eddies; Opened the new Patton Center for Marine Science Education which receives thousands of visitors every year.

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

Completed student housing projects implemented as a result of Hurricane Harvey destruction; Continued increase of outreach and education programs to the general public and visitors to the Coastal Bend region; Expansion of research program areas through new faculty hires in the areas of sediment biomechanics, ocean acidification and toxicology; Increased the number of graduate and undergraduate students receiving instruction and programs; Provision of new skilled jobs to the Coastal Bend region; increase of large collaborative research programs addressed Texas coastal and Gulf of Mexico problems; Provide a new research vessel for the state of Texas.

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

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

(5) Formula Funding:
None.

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2021-22
Federal funds: $7,500,000
State IAC's: $600,000
Private Foundations & Industry: $800,000
Other Revenue: $1,600,000

FY 2022-23
Federal funds: $7,900,000
State IAC's: $1,000,000
Private Foundations & Industry: $500,000
Other Revenue: $1,200,000

FY 2023-24
Federal funds: $5,000,000
State IAC's: $2,100,000
Private Foundations & Industry: $400,000
Other Revenue: $1,300,000

FY 2024-25
Federal funds: $6,500,000
State IAC's: $800,000
Private Foundations & Industry: $400,000
Other Revenue: $1,100,000

(9) Impact of Not Funding:

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The reduction of funding from all outside sources available to MSI following the pandemic continues and legislative funding remains critical. Substantial investments since 2017 to repair MSI from damages incurred during Hurricane Harvey have been made so it can carry out its legislative mandate. The current rate of non-formula support, $9,429,247 per biennium, is essential to sustain personnel and program operations, which enable an annual of $10 million per year in sponsored research awards, and service a total multi-year research portfolio of approximately $42 million. Not funding MSI would: force the closure of Texas' founding and now internationally renowned marine research institution; default on active federal and private research grant commitments ; default on Texas' commitment to manage a major 186,189 acre Mission-Aransas National Estuarine Research Reserve headquartered at the Institute; default on the $5 M EDA investment in MSI; and default on the newly designated Beaufort Sea Lagoons LTER Program. Significant loss of employment - UTMSI is the largest employer in Port Aransas. Not funding would also significantly harm the State's commitment to environmental research and higher education. It would reduce the ability to serve the coastal economic engines of the state with cutting edge science, and eliminate an emergency response capability in the event of environmental catastrophes in Texas and the Gulf of Mexico.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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McDonald Observatory

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Construction of McDonald Observatory's principal telescopes: the 82-inch in 1930, the 107-inch in 1969, and the 432-inch Hobby- Eberly Telescope (HET) in 1999, with the world's largest primary mirror. Research undertaken on these telescopes by Texas faculty and graduate students contributes greatly to the high ranking of UT among US astronomy programs. Research highlights include the discovery and characterization of planets, studies of the oldest stars in the galaxy, pioneering observations of stars at the end of life, and novel observations of galaxies to constrain dark energy and dark matter.

The Greater Big Bend International Dark Sky Reserve includes Texas counties of Jeff Davis, Brewster, Presidio, and a small section of Reeves County, and is the first to cross international boarder. McDonald Observatory is vulnerable to wildland fires, and a new fire water system was installed on both Mount Fowlkes and Mount Locke.

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

The Observatory is completing a new optical, integral-field spectrograph for the Harlan J. Smith Telescope, VIRUS 2. We also plan to add a new infrared high-resolution spectrograph, IGRINS, to the Harlan J. Smith Telescope. McDonald Observatory will remain active in promoting the protection of dark skies in the vicinity of the Observatory. Dark skies are vital for our missions of scientific research and public education and outreach in astronomy.

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

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

(5) Formula Funding:
None.

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Private Foundations & Industry: $450,000
Other Revenue: $2,502,709

FY 2023-24
Private Foundations & Industry: $450,000
Other Revenue: $2,552,763

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

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

(9) Impact of Not Funding:

Without Non-Formula funding, one of the nation's most distinguished and productive observatories would be lost. Return on the $70 million investment in the Hobby-Eberly Telescope (HET) would not be realized. The partnerships involved in HET and would be broken between The University of Texas, and Penn State, Munich, and Gottingen. Other valued scientific collaborations with universities that use the McDonald telescopes or employ other telescopes at McDonald would be broken: Rice Univ., Texas Christian Univ., Texas Tech Univ., Texas A&M, Texas A&M Commerce, UT El Paso, Angelo State Univ., NASA, Boston Univ., the Las Cumbres Observatory, and Gottingen. UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24.5-meter telescope to be completed in the early 2030's (funding permitting) in Chile would be at risk; UT is a founding partner with Texas A&M, and other prominent US and international organizations. In addition, the Austin economy would lose an estimated $4 million in funding from non-State grants and private funding. The area around Fort Davis would lose about 60 permanent jobs. Closure of McDonald would negatively impact the tourist traffic that brings over $10 million annually to Jeff Davis County. Training of K-12 teachers and students statewide to meet state standards and to excite Texas school children about careers in scientific fields would be cut, if not eliminated.

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

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

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

The scientific research and education provided by McDonald Observatory is ongoing and continuous.

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Texas Digital Molten Salt Reactor

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$7,622,808

(2) Mission:

The mission is to make the state of Texas a leader in the design, development, innovation, and commercialization of molten salt reactors (MSRs) and other nuclear reactors based on industry demand. Funding allows development of breakthrough digital MSR and other technologies with the potential to provide long-term benefits to Texas and the country, including flexible, reliable, on-demand electricity; water desalination; and many other benefits. This effort is a collaboration between UT Austin and other partners in the Nuclear Engineering eXperimental Testing Research Alliance (NEXTRA). State support provides for proof-of-concept research and development of digital versions of every MSR component, and position UT Austin and its Texas partners to win federal funding for research reactor construction.

(3) (a) Major Accomplishments to Date:

Research collaborations were established with leading universities to integrate software developed at UT Austin with experimental facilities at Texas A&M, MIT, and the Nuclear Engineering Teaching Laboratory (NETL). The program is developing plans for three digital twins (DTs) of existing physical systems to demonstrate the concepts that are foundational to the proposal: licensing of a DT for operation in a nuclear reactor (at NETL), utilizing a DT to predict performance of advanced components in a molten salt (A&M), and building a DT to validate the software for irradiated molten salts (MIT). In addition, software that is capable of serving as a DT for an operating MSR is being developed collaboratively at both UT and A&M. Finally, the software to create a DT of the ERCOT grid to predict the economics and reliability of nuclear reactors contributing to the Texas electrical grid is being developed. These efforts have led to collaborative proposals to the federal government with these and other (the University of California at Berkely, University of Tennessee, BWXT) leading institutions. In addition, much of the research on economics has contributed to discussions and plans in support of the Public Utility Commission Advanced Nuclear Working Group. At present there are proposals for up to $10M of funding that are in review with the DOE Office of Nuclear Energy.

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

Below description is dependent on state support for the Texas Digital Molten Salt Reactor/Texas Digital Twin Nuclear Reactor Program being continued in the 2026-27 biennium. Despite no language included with Rider 10, Texas Digital Molten Salt Reactor, indicating the 88th Legislature's intent that support for the program be one-time, UT Austin's General Revenue limit set by the LBB and Governor sweeps the funds and the program cannot be included with the institution's baseline request for 2026-27.

Were state support continued, it is anticipated that the federal government will provide appropriation for the CHIPS+ Act to fund the construction of at least three university research reactors throughout the nation for up to $200M each. As leaders in the development of digital twins, The University of Texas is well positioned to serve as a lead institution for modeling and simulation in support of one or more of teams. Through continued collaboration with Natura Resources and the Molten Salt Research Reactor at Abilene Christian University, we expect to be in partnership with the first operating MSR in 2026. We will continue to recruit leading researchers to join the program to build expertise at UT for nuclear molten salt chemical engineering and material science. Ideally, new tenure/tenure-track faculty with expertise that can contribute to MSR modeling and experiments would be hired to continue to build and expand the research program.

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(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:

N/A

(9) Impact of Not Funding:

The General Revenue limit set by LBB and the Governor sweep state support for the Texas Digital Molten Salt Reactor/Texas Digital Twin Nuclear Reactor Program. Accordingly, the program cannot be included in UT Austin baseline request for 2026-27.

Failure to fund this research could cause the state of Texas to miss a unique opportunity to become a leader in MSRs and digital twin modeling of nuclear reactors at a time when Texas faces ever-growing significant demand to generate power to meet the demands of Texas families and Texas industry. This a promising energy technology that is inherently safer than today's existing nuclear reactors, and with numerous long-term benefits for Texas and the country. These benefits include: flexible, reliable, on-demand electricity; water desalination; medical isotopes for cancer treatment; hydrogen production; and industrial process heat. Additionally, the project would dramatically accelerate the ability to construct advanced reactors throughout Texas for a variety of applications, with add-on benefits of energy independence and job creation. Digital modeling of nuclear reactors can significantly reduce costs and speed the regulatory approval process of new reactor construction and deployment.

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

Ongoing. The Texas Digital Molten Salt Reactor/Texas Digital Twin Nuclear Reactor program is an organized research unit within The University of Texas at Austin. Its continued research efforts strengthen Texas efforts in energy production and energy independence. The Texas Digital Molten Salt Reactor does not generate formula funding dollars for UT Austin. The non-formula support the state provides is the foundation of the institution’s efforts to draw down federal dollars from the Department of Energy. The program’s work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a specific benchmark. Accordingly, the Texas Digital Molten Salt Reactor/Texas Digital Twin Nuclear Reactor Program will require continued funding to perform its research activities that have direct benefits to Texas and its citizens.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Texas Digital Molten Salt Reactor/Texas Digital Twin Nuclear Reactor Program is a unit of the Cockrell College of Engineering. Its evaluation takes place as part of the College's annual budgeting process.

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Texas Momentum Beyond the Year of AI (new) - Exceptional Item 1

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$158,000,000

(2) Mission:

The mission of Maintaining Texas Momentum Beyond the Year of AI is for the University and the State of Texas to become a world class hub for AI unlocking discoveries in the state's top economic sectors: energy, technology, and healthcare. One-time state funding across six areas can place Texas at the forefront of AI innovation in today's global economic race.

(3) (a) Major Accomplishments to Date:

N/A

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

Exceptional item support will allow The University of Texas at Austin to advance its mission in becoming a hub for AI through six specific activities:
1. Add additional computing capacity for AI initiatives by supplementing UT Austin's investment in upgrades to the Texas Advanced Computing Center.
2. Launch the Materials Discovery Center to drive the creation of next-generation advanced functional devices.
3. Establish the Quantum Metrology Lab (QLab) with one-of-a-kind instrumentation to support academic and industrial research.
4. Fit-for-Purpose Human-Centered Robots will enhance UT Austin's capabilities in medical robotics to develop AI-enabled robots for rehabilitation as well as assisting patients, nurses, and doctors.
5. Establish the Texas Institute for TherApeutic Nanotechnology (TITAN) to accelerate discovery of novel technologies to diagnose and treat individuals suffering from neurologic and psychiatric disorders.
6. Nuclear Energy Systems Efficiency Lab (NESE Lab) to securely expand the use of artificial intelligence in the nuclear energy industry to improve both reactor construction and operation to reduce the costs.

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

None

(5) Formula Funding:
None

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Texas and the nation face a global economic race as AI transforms how people work, learn, and create. At its core, AI is software that simulates human intelligence. The University of Texas at Austin believes it is uniquely positioned better than any campus in the state to become a world-class hub in AI and ensure that Texas is at the forefront of what likely may be the most technologically transformative aspect of the Twenty-first Century. Failure to fund this research could cause Texas to miss a unique opportunity to lead in this area and miss growth opportunities in energy, technology and healthcare. If these advancements do not occur in Texas they will be accomplished elsewhere as others pursue advancements in AI.

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

This is one-time funding. The project's funding plan is to leverage the state's investment to pursue federal research projects as well as funds from industry to provide for the ongoing operational costs of the identified research activities. Federal funding and private dollars would support the research following the 2026-27 biennium.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Specific performance criteria for this research relate to the proof-of-concept demonstrations in each of the six activity areas referenced in Major Accomplishments Expected in the Next Two Years.

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Texas OnRamps

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

(2) Mission:

The University of Texas at Austin leads a statewide technology-enhanced dual enrollment and educator professional learning program to improve college readiness, reduce the need for developmental education, and improve student success. The OnRamps program includes 20 courses spanning STEM, Arts, and the Humanities and over 60 hours of professional learning for OnRamps teachers. These courses incorporate college readiness assignments based on state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses also use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

(3) (a) Major Accomplishments to Date:

UT Austin created OnRamps with other institutions to improve students' postsecondary readiness, expand access to high quality education, and accelerate college completion. The program has grown from 166 students, 6 teachers, 5 campuses and one course in computer science to more than 47,000 students, 1,400 teachers, 450 campuses and 20 courses spanning STEM, Arts, and the Humanities. Nearly half of OnRamps students qualify for federally subsidized free or reduced-price lunches, and 44% would be first-generation bachelor’s degree recipients. OnRamps enrollment has grown each year—and is projected to reach more than 50,000 students in the upcoming academic year.

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

In the academic year ahead, OnRamps will continue to meet the changing needs of students, educators and districts impacted by the learning deficits during the pandemic and will provide the supports necessary to expand quality access to dual enrollment courses across the state. In this time, OnRamps expects to partner with over 200 projected district partners, UT Austin, and postsecondary institutions through an agile infrastructure and a robust set of offerings that are accessible and meet the needs of educators and students across the state. OnRamps is projected to serve approximately 50,000 unique students and over 1,600 teachers from over 200 districts, continuing to offer them seamless and rigorous distance education and professional learning and development. OnRamps course offerings will expand in the next academic year to also include Civics. OnRamps is also in the process of building new distance learning offerings—converting OnRamps courses to fully online distance learning courses which will be available to K12 students to help district partners address teacher shortages.

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

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

(5) Formula Funding:
None.

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Other Revenue: $10,162,935

FY 2023-24
Other Revenue: $10,932,218

FY 2024-25
Other Revenue: $14,244,375

FY 2025-26
Other Revenue: $14,244,375

(9) Impact of Not Funding:

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

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

Ongoing. Cross-institutional initiatives and competency-based professional learning for Texas educators does not generate formula funding. This work is ongoing, continuous and growing. Accordingly, OnRamps will require continued funding to perform these statewide functions.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

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

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Texas Seismological Network and Seismology Research (TexNet)

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

(2) Mission:

The mission of the Texas Seismological Network and Seismology Research (TexNet) is to serve as an independent scientific body that monitors earthquake activity, analyzes associated data, and distributes findings and data to government, industry, and the public for their benefit and that of the State of Texas.
The TexNet research team has developed the TexNet Earthquake Catalog, a dynamic publicly accessible mapping web page that provides information on the location of monitoring stations and recorded earthquakes across the state. The map and data include events that have been recorded since January 1, 2017, when data collection began. Keeping Texas citizens informed about earthquake activity helps mitigate and reduce effects of future earthquakes through improved knowledge and preparation. TexNet now operates a network of more than 184 deployed seismic stations throughout Texas to monitor, locate, catalog, and assess seismicity across the State and to communicate those results to the public.

(3) (a) Major Accomplishments to Date:

TexNet has established a highly integrated technical team of experts from the Bureau and many Texas universities. Research generated from TexNet data has advised fluid disposal policy, identified fault networks, improved assessment of seismic hazards, and made Texas safer. All of this information helps to mitigate earthquake hazards. TexNet shares its products, such as web tools, with the Texas Railroad Commission and the oil and gas industry. One important web application is the TexNet Injection and Subsurface tool that is populated by data provided by individual operators and is extensively used by the RRC and industry. In the current biennium, TexNet has used increased State funding to vastly improve its capacity by deploying 27 new seismometer stations within the network, most in earthquake-prone areas, and by adding 18 new earthquake analysts, field technicians and the like to its personnel roster. The USGS now recognizes TexNet as the authoritative seismic network for Texas and uses TexNet data in its earthquake reports to the public.

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

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

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

None.

(5) Formula Funding:
None.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Ongoing. Operation of the TexNet seismometer network does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the State provides allows it to conduct its research, attract additional dollars in the form of research grants and contracts, provide information and other data of statewide importance to private industry, academia and government policymakers. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the achievement of a certain benchmark. Accordingly, continued funding is needed to perform these statewide functions.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The University of Texas has rigorous criteria regarding external grants and contracts earned by the Bureau; publications, citations and awards of its scientific staff; and the citizens, companies and organizations served by the major facilities being operated and managed. In addition, TexNet receives critical feedback from a standing Technical Advisory Committee that includes commissioners from RRC, Texas universities, industry and TWDB, and the industry advisory boards and groups including TXOGA.

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Voces Oral History Project

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

(2) Mission:

The Voces Oral History Center, a research unit, has two main goals: 1. to train and educate college students, the general public, and educators, on best practices of oral history and other research/publication work related to the U.S. Latino/a experience and 2. to create primary source research materials, mostly videotaped oral history interviews about the U.S. Latino/a experience. The archives are housed at the Nettie Lee Benson Latin American Collection at UT Austin. The mission of the project expanded in 2009-10 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. Its activities include: developing high-quality primary resource materials for use by scholars, journalists, and the general public; creating derivatives from those interviews and scanned photos and other documents; disseminating to as broad an audience as possible. The core mission is to create a better awareness of the contributions and experiences of Latinos/as in the US.

(3) (a) Major Accomplishments to Date:

The Voces Oral History Center celebrated 25 years in 2024. It seeks to preserve and create greater awareness of history about the Latino experience in the US. It has published four edited volumes and one sole-authored book dedicated to the Latino WWII and post-war experiences. It publishes an annual peer-reviewed US Latina & Latino Oral History Journal, which has provided a platform and training for academic researchers seeking to apply oral history methods. In 2020, Voces began producing daily stories for broadcast on NPR stations across the state for Hispanic Heritage Month, as well as stories for Memorial Day and Veterans Day. Voces offers an annual, weeklong Oral History Research Summer Institute for academics across the country. In 2022 and 2023, it recorded about 50 interviews with early Black undergraduates for the Contextualization and Commemoration Initiative at UT Austin. Voces created teacher guides on the Latino WWII experience which are available free of charge on its website. Its 2004 Humanities Texas photo exhibit on the Latino WWII experience, Images of Valor, continues to travel throughout the state. Voces has involved hundreds of students in its work: interviewing individuals, scanning photos, working on the many aspects of running its operation. Those students have gone on to use their skills in various ways: some have become professors who use the Voces' methodology, others have gotten jobs in radio or other journalism work.

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

Voces is moving toward more fully processing existing interviews, making sure to have at least a summary of the interview on its website, and ideally having entire interviews available on its YouTube channel, or as audio podcasts (only when individuals have given explicit approval to post interviews online). There is also a need for more Vietnam-era interviews, and research from those interviews.

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

Grants from foundations and corporations and donations from individuals. The largest grant was in 2009 (Institute of Museum and Library Services) for $435k to expand scope to the Korean and Vietnam War periods.

(5) Formula Funding:
None.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2022-23
Private Foundations & Industry: $75,000
Other Revenue: $212,000

FY 2023-24
Other Revenue: $137,000

FY 2024-25
Other Revenue: $37,000

(9) Impact of Not Funding:

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

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

Ongoing. The non-formula support the state has been essential for the day-to-day operation of the Voces Oral History Center. For Voces to become completely self-supported, it must raise an endowment of $6 million. The non-formula support item funding supports parts of two positions: an administrative coordinator and a videographer, both essential to our work. Voces has been successful in raising funds through contract work, grants, corporate and private donations.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Voces Oral History Project is a unit of the School of Journalism within the Moody College of Communication. Evaluation of the Voces Oral History Project takes place as part of the College's annual budgeting process.