
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 DALLAS

August 2024

REQUEST FOR LEGISLATIVE APPROPRIATIONS
For Fiscal Years 2026 and 2027

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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For the schedules identified below, The University of Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas at Dallas Legislative Appropriations Request for the 2026-27 biennium.

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

Administrator's Statement

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The Legislative Appropriations Request for FY2026 and FY2027 outlines the funding needed for The University of Texas at Dallas to continue to progress as a nationally competitive, top ranking research university. UT Dallas has experienced remarkable growth and success over the past two decades. Just over 50 years old, UT Dallas is a young university with highly qualified students, a research-active faculty, an institutional focus on innovative education in technology, engineering, science and business, and a campus location in the midst of the booming Dallas-Fort Worth Metroplex with strong demand for top talent.

The vision of UT Dallas is to become one of the nation's best public research universities and one of the great universities of the world. Created by the founders of Texas Instruments to be the "MIT of the Southwest," the University has stayed true to this vision, and has capitalized on its unique origins and location. In its brief history, UT Dallas has grown into a large, selective, Carnegie R1 research institution and is now ranked #58 among public universities in the country according to US News and World Report and as the 3rd best public university in Texas according to Forbes.

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

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

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

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

89th Texas Legislature – Key Funding Priorities

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

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

- Increased funding for instruction through the legislative formulas;
- Increased funding for university research – specifically for the National Research Support Fund and the Texas Research Incentive Program;
- Funding for new non-formula item requests including the Fentanyl Detection Initiative, the Callier Mobile Audiology Clinic, the Center for Advanced Pain Studies,

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Re-Engage UTD, and PTSD Innovations; and

- Capital Construction Assistance Project revenue bond funding for critically needed new Science, Technology, and Utility Facilities.

Students

In fall 2023, UT Dallas had an enrollment of 30,885. The University has recovered from its fall 2020 enrollment decline due to COVID and should maintain an enrollment close to 30,000 for fall 2024. The University has a high-quality undergraduate student body with average SAT and ACT scores for incoming freshmen among the highest at public universities in Texas. Traditionally, UT Dallas has ranked first or second in Texas, and in the top-five among all public universities in the U.S., in the number of National Merit Scholars enrolled as freshmen. The University's fall 2023 student body was 43% female, 33% Asian-American, 22% International, 20% Anglo, 14% Hispanic, 5% African-American, 3% Two or More Races, and 3% Unknown/Other.

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

UT Dallas offers a comprehensive public research university curriculum with recognized strengths in management, science, and engineering. More than 90% of all degrees awarded by the institution for the 2023 academic year were in a field designated as STEM (science, technology, engineering, and mathematics) by the National Science Foundation or in a non-STEM business field, a greater proportion than at any non-health sciences public university in Texas. This concentration has been the hallmark of UT Dallas since its beginnings as a graduate research center focused on science and technology. The University's strong emphasis on science, engineering, and business is a distinct advantage as UT Dallas builds national competitiveness in research and addresses the need for a highly educated workforce in the Dallas-Fort Worth region.

Not only are UT Dallas students motivated academically, but they are also focused on making a difference in the community during their time at the University. During the 2023-2024 academic year, over 300 different student organizations provided opportunities for students to engage in the University and surrounding community.

Over 143,000 students have graduated from UT Dallas since its founding with approximately two-thirds of those graduates living in the North Texas region. Twenty percent of UT Dallas baccalaureate graduates for the 2023 academic year are first-generation college graduates. Additionally, 40% of students earning a bachelor's degree in academic year 2023 are considered economically disadvantaged. For their 2024 Best Colleges rankings, U.S. News and World Report placed UT Dallas among the nation's "Top Performers on Social Mobility."

Student Success

For the 2023 academic year, UT Dallas awarded 5,227 bachelor's degrees, 3,788 master's degrees, and 250 doctoral degrees. The University has steadily improved its graduation rates with 63% of the fall 2019 freshman class completing their degrees within four years, and 75% of the fall 2017 freshman class completing their degrees within six years. Although UT Dallas' 4-year graduation rate is among the highest in the state, the University is continually working to improve student success and graduation rates.

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

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and guidance, and help the University modify its curriculum in a just-in-time fashion.

The University's career centers focus on successfully moving students into the workforce. During the 2023-2024 academic year, over 753 companies and 6,900 students engaged with each other around job and internship opportunities through career fairs and networking events, while over 9,000 employers posted 74,000+ job opportunities to which UT Dallas students could apply. Additionally, over 3,800 undergraduate and graduate students participated in experiential learning opportunities including internships and externships. As a precursor to full-time employment, the career centers also facilitated the employment of over 2,800 student employees in hourly campus positions, including those in federal work study jobs, which provide students with over \$10 million in earnings each year.

Accomplished Faculty

For the 2023-2024 academic year, UT Dallas offered 148 academic programs across seven schools. Nearly all the University's 615 tenured and tenure-track faculty hold a terminal degree. The faculty includes members of the National Academies of Engineering and Inventors and the European Academy of Sciences and Arts; Fulbright, Guggenheim, and Institute of Electrical and Electronics Engineers (IEEE) Fellows; and recipients of such distinguished recognitions as the Scientist Medal by the International Association of Advanced Materials and the Rufus Oldenburger Medal by the American Society of Mechanical Engineers.

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

Growing Research

Between FY2019 and FY2023, the research enterprise at UT Dallas experienced impressive growth. Federal research expenditures grew 33%, from \$48 million to \$64 million per year, and total research expenditures for this period grew from \$127 million to \$145 million per year. The early estimate is that FY2024 federal research expenditures will increase by another \$13 million to a total of \$77 million, a 60% increase over the FY2019 figure.

The University's rapidly expanding footprint in biomedical engineering and science has contributed significantly to this growth in research. About half of this work is in partnership with UT Southwestern Medical Center. Additionally, UT Dallas is an excellent partner to others working in the research, innovation and entrepreneurial spaces in the DFW Metroplex, including at the Richardson Innovation Quarter, which focuses on technology start-ups, and at Pegasus Park in Dallas, which focuses on life science innovation.

Focused Private Fundraising

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

To date, the University has raised more than \$410 million toward that goal, including a \$40 million gift to name the Harry W. Bass Jr. School of Arts, Humanities, and Technology. Gifts totaling \$94.4 million will support the development of the Edith and Peter O'Donnell Jr. Athenaeum at UT Dallas. The Athenaeum, which is the first phase of a 12-acre arts and performance district, will open in fall 2024 and feature a museum space to house the second location of the Crow Collection of Asian Art and display Latin American folk art, the Montgomery Collection of Japanese folk art, and loaned pieces from the Dallas Museum of Art.

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Additionally, the University's endowment continues to grow. As of May 2024, the fund is valued at \$827 million, an increase of \$106 million since the start of the New Dimensions campaign.

Spotlight on Tuition and Student Debt

UT Dallas is focused on controlling costs for students and families. The University has aggressive need-based and merit-based scholarship programs in place to ensure limited financial resources do not present barriers to access a UT Dallas education. In academic year 2023, UT Dallas awarded \$83.7 million in grant aid of which \$35.2 million (42%) was institutionally funded. During this same year, UT Dallas awarded its students \$109.6 million in scholarships of which \$88.6 million (81%) was institutionally funded.

In its 2024 Best Colleges rankings, U.S. News and World Report placed UT Dallas among the nation's Best Value Schools. Because of the University's aggressive financial aid packages, 70% of freshman graduate with no debt at all. Of the 30% who do graduate with debt, the average debt at graduation is under \$23,000.

Importance to the Region

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

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

89th Texas Legislature – Key Funding Priorities

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

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

- Increased funding for instruction through the legislative formulas;
- Increased funding for university research – specifically for the National Research Support Fund and the Texas Research Incentive Program;
- Funding for new non-formula item requests including the Fentanyl Detection Initiative, the Callier Mobile Audiology Clinic, the Center for Advanced Pain Studies, Re-Engage UTD, and PTSD Innovations; and
- Capital Construction Assistance Project revenue bond funding for critically needed new Science, Technology, and Utility Facilities.

Formula Funding

As a result of the 88th Legislature, general revenue appropriations to UT Dallas grew by \$40 million per year, ensuring stability for core operations and research support at such a rapidly growing institution. Maintaining the significant formula funding investments made during the 88th Legislature is the top priority for UT Dallas in the 89th Legislature as these funds provide the financial foundation for the University to succeed in its academic mission.

Key Research Funds

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Over the past fifteen years, the Legislature has made important investments aimed at developing more national research universities in Texas. These funds have advanced the education, research, and reputations of the state's eight emerging research universities – UT Dallas, UT Arlington, UT San Antonio, UT El Paso, University of Houston, Texas Tech, University of North Texas, and Texas State University. In 2023, the Texas Legislature significantly restructured two of the three research funds for these eight institutions.

The Legislature renamed, repurposed and added \$3 billion to the constitutionally dedicated National Research University Fund (NRUF). University of Houston, Texas Tech, UT Dallas, and UT Arlington had each earned entrance into NRUF over the past decade and had been receiving annual distributions. In 2023 after the 88th Legislature took place and voters passed Proposition Four on the November ballot, NRUF was renamed as the Texas University Fund (TUF) with total funding of \$3.9 billion. UT Dallas and UT Arlington were removed from the new fund and in their place, University of North Texas and Texas State University became members. Each of these TUF institutions will now receive annual distributions based on a formula that recognizes federal/private research expenditures and research doctoral degrees.

The Legislature also renamed, repurposed and increased funding for the Core Research Support Fund. This fund was previously available to all eight emerging research universities. University of Houston, Texas Tech, University of North Texas, and Texas State University were all removed from the new fund, now called the National Research Support Fund (NRSF), while UT Dallas, UT Arlington, UT San Antonio, and UT El Paso remained. This fund, subject to biennial appropriations from the Legislature, received a \$50 million increase subject to a \$50 million investment from the University of Texas System. The fund will be appropriated based on a formula that recognizes federal/private research expenditures and research doctoral degrees.

With this restructuring, UT Dallas will now join with the other UT emerging research universities to educate the 89th Legislature about the importance of university research and biennial appropriations to the National Research Support Fund.

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

UT Dallas has been significantly impacted over the past eight years as appropriations to TRIP have remained flat. The backlog of state matching funding earned by the emerging research universities but not yet appropriated currently stands at \$347 million. The last private donation matched by state funding was received in 2017. UT Dallas' portion of earned state matching funds in the TRIP backlog is \$66 million. UT Dallas requests that the Texas Legislature fund the full \$347 million TRIP backlog during the upcoming Session.

New Non-Formula Item Requests

For the 89th Texas Legislature, UT Dallas requests \$36 million in new non-formula items that will propel the University toward being the next premier global institution that Texas needs. By almost any measure, UT Dallas ranks third among public universities in Texas. UT Dallas has the quality, focus and level of excellence required to be the state's next flagship institution for Texas, and significant targeted funding will accelerate the University's progress.

The University requests \$12 million to fund the UT Dallas Fentanyl Detection Initiative, which will leverage the UT Dallas innovation and entrepreneurship pipeline to deliver real-time technology for the detection of fentanyl to support law enforcement and first responders. In 2024, the Texas Department of State Health Services estimated that five Texans die every day from fentanyl poisoning. UT Dallas researchers are developing highly specific hand-held portable detectors capable of rapidly

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quantifying the amount of fentanyl in environmental and biological samples with 98% accuracy. These new detectors will support Texas first responders during medical emergencies and law enforcement working to disrupt illicit drug trafficking. In addition to the societal impact, this project will solidify North Texas as a key location for biotech development and investment.

The University requests \$2 million to fund the Callier Mobile Audiology Clinic, which will establish a mobile audiology clinic to reduce healthcare disparities in surrounding communities with limited access to audiology services and improve language and literacy outcomes for deaf and hard of hearing children in these areas. Children with hearing loss have delayed speech and language skills and lower performance in schools. This mobile audiology clinic, provided by the University's pre-eminent Callier Center for Communication Disorders, would improve access to care and reduce the financial burden on many school districts to purchase expensive infrastructure. Callier clinicians and graduate students in speech-language pathology and audiology programs would work together on this effort, which would provide UT Dallas students training in pediatric and educational audiology to prepare the next generation of skilled audiologists.

The University requests \$12 million to fund the Center for Advanced Pain Studies, which is working to create the non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics. Arthritis pain, lower back pain, headache disorders and opioid use disorder are leading causes of disability in Texas. All these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The Center is developing new pain therapeutics by leveraging the high impact science at UT Dallas to turn its basic discoveries into tomorrow's pain medicines. The Center will transform North Texas into an international hub for non-opioid analgesic development, attracting scientists and investment from around the world to overcome the opioid epidemic.

The University requests \$4 million to fund the Re-Engage UTD Initiative, which will create a comprehensive scholarship and success strategy to re-enroll vulnerable students in subsequent semesters and to re-engage stop-out students to complete their degrees. This initiative will target the estimated 800 students per year that UT Dallas loses due to financial or basic needs challenges. Funding for this initiative will: 1) provide retention grants to financially vulnerable enrolled students; 2) provide return incentives to stop-out students; and 3) increase wrap-around services through a persistence and stop-out re-engagement employee team. This investment will result in increased four-year and six-year graduation rates and a higher number of graduates with a credential of value.

The University requests \$6 million to fund the PTSD Innovations Initiative, which will bring advances for a novel therapy for chronic, treatment resistant Post-Traumatic Stress Disorder (PTSD) that allows use of next-generation technology at home, thus significantly reducing patient burden and expanding therapy options for veterans, servicemembers, and rural communities with limited access to clinical resources. PTSD exacts an outsized economic burden, is linked to increased risk for suicide, and has an incalculable impact on the lives of individuals and their families. This initiative has the opportunity to make a real impact for Texans while training undergraduate and graduate students working in the field of emergent biomedical technology.

Infrastructure Needs - Capital Construction Assistance Project Requests

UT Dallas has experienced a unique and rapid growth trajectory and is faced with significant infrastructure needs. The Texas Higher Education Coordinating Board's (THECB) most recent space projection model indicates that UT Dallas has a space deficiency of 1,289,398 square feet, which places UT Dallas among the top 10 public universities in Texas in terms of total space deficit. Additionally, THECB's most recent space usage efficiency score for UT Dallas is 192 out of a maximum score of 200, placing UT Dallas as one of only two public universities in Texas to receive a score above 180.

The University requests Capital Construction Assistance Project (CCAP) revenue bond funding for the Science, Technology, and Utility Facilities to support the University's trajectory. Positioned near the University's first two multidisciplinary research buildings, a proposed 250,000 gross square foot building would house acutely needed research space, teaching labs and classrooms. The facility will require expansion of the campus central utility services to provide the necessary infrastructure and

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core facilities to support the proposed facility as well as the two original multidisciplinary research buildings. The new utility facilities will comprise approximately 20,000 gross square feet and will house chillers, boilers, cooling towers, distribution pumps, and electrical switchgear.

Organizational Chart

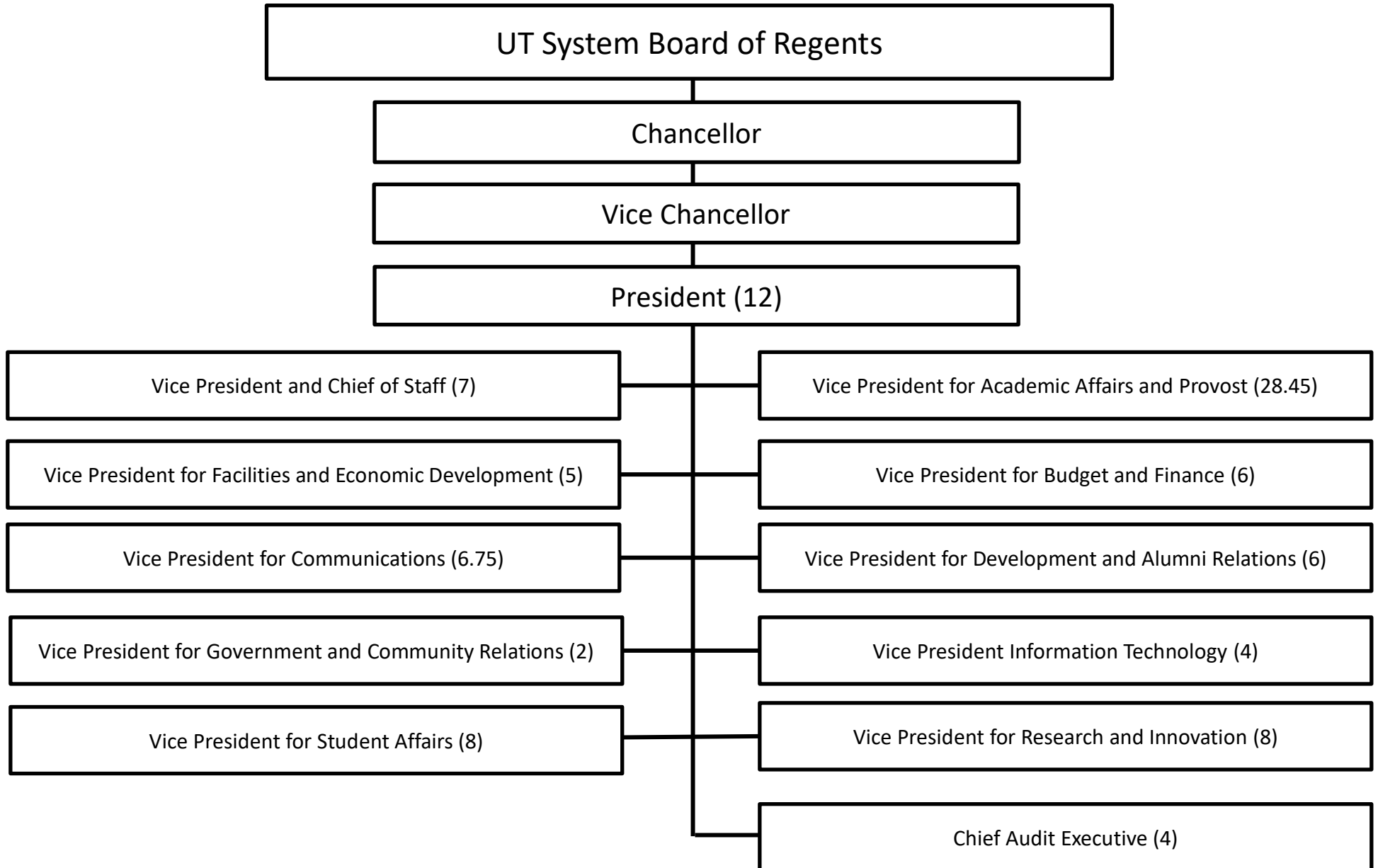
The UT System Board of Regents is reflected on the accompanying Organizational Chart.

Criminal Background Checks

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

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

The University of Texas at Dallas



UT Dallas – Descriptions of Functional Units

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

Chief of Staff - The vice president and chief of staff serves as deputy to the president and as a liaison with campus leadership. His responsibilities include developing policy recommendations, assisting in outreach to the University's community partners and supporters, and providing oversight of several university-wide administrative functions, including: human resources; legal affairs; information security; audit and consulting services; institutional compliance; strategic planning and analysis; and the UT Dallas police.

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

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

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

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

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

UT Dallas – Descriptions of Functional Units, continued

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

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

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

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

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

Budget Overview - Biennial Amounts
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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	200,487,658		102,306,034						302,793,692			
1.1.3. Staff Group Insurance Premiums			24,235,966	27,124,792					24,235,966	27,124,792		
1.1.4. Workers' Compensation Insurance	283,380	183,600	123,128						406,508	183,600		
1.1.5. Unemployment Compensation Insurance	169,418	183,600	37,320						206,738	183,600		
1.1.6. Texas Public Education Grants			10,898,774	10,997,347					10,898,774	10,997,347		
1.1.7. Organized Activities			19,548,346	19,459,439					19,548,346	19,459,439		
Total, Goal	200,940,456	367,200	157,149,568	57,581,578					358,090,024	57,948,778		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	28,029,248		1,131,792						29,161,040			
2.1.2. Ccap Revenue Bonds	26,652,032	26,652,682							26,652,032	26,652,682	26,160,000	
Total, Goal	54,681,280	26,652,682	1,131,792						55,813,072	26,652,682	26,160,000	
Goal: 3. Provide Non-formula Support												
3.2.1. Center For Applied Biology	378,004	378,004	35,994						413,998	378,004		
3.2.2. Nanotechnology	216,628	216,628	1,080						217,708	216,628		
3.3.1. Academic Bridge Program	1,326,830	1,326,830	76,450						1,403,280	1,326,830		
3.3.2. Middle School Brain Years	2,980,604	2,980,604	762,590						3,743,194	2,980,604		
3.5.1. Exceptional Item Request											35,900,000	
Total, Goal	4,902,066	4,902,066	876,114						5,778,180	4,902,066	35,900,000	
Goal: 6. Research Funds												
6.1.1. National Research Support	56,968,042								56,968,042			
Total, Goal	56,968,042								56,968,042			
Goal: 7. Trusteed Funds for African American Museum Internship Program												
7.1.1. African American Museum Internship	88,092	88,092							88,092	88,092		
Total, Goal	88,092	88,092							88,092	88,092		
Total, Agency	317,579,936	32,010,040	159,157,474	57,581,578					476,737,410	89,591,618	62,060,000	
Total FTEs									1,654.1	1,670.7	41.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	143,786,305	153,808,100	148,985,592	0	0
3 STAFF GROUP INSURANCE PREMIUMS	12,200,330	11,927,495	12,308,471	13,231,606	13,893,186
4 WORKERS' COMPENSATION INSURANCE	160,533	207,100	199,408	91,800	91,800
5 UNEMPLOYMENT COMPENSATION INSURANCE	87,990	87,029	119,709	91,800	91,800
6 TEXAS PUBLIC EDUCATION GRANTS	5,606,013	5,481,628	5,417,146	5,471,317	5,526,030
7 ORGANIZED ACTIVITIES	8,332,861	9,962,888	9,585,458	9,681,313	9,778,126
TOTAL, GOAL 1	\$170,174,032	\$181,474,240	\$176,615,784	\$28,567,836	\$29,380,942
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	13,063,829	13,913,480	15,247,560	0	0
2 CCAP REVENUE BONDS	8,756,950	13,325,691	13,326,341	13,326,341	13,326,341

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

2.A. Summary of Base Request by Strategy

8/14/2024 12:47:41PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$21,820,779	\$27,239,171	\$28,573,901	\$13,326,341	\$13,326,341
3 Provide Non-formula Support						
2 Research						
1 CENTER FOR APPLIED BIOLOGY		197,264	201,834	212,164	189,002	189,002
2 NANOTECHNOLOGY		109,824	108,314	109,394	108,314	108,314
3 Public Service						
1 ACADEMIC BRIDGE PROGRAM		698,361	663,415	739,865	663,415	663,415
2 MIDDLE SCHOOL BRAIN YEARS		1,836,522	1,805,239	1,937,955	1,490,302	1,490,302
5 Exceptional Item Request						
1 EXCEPTONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$2,841,971	\$2,778,802	\$2,999,378	\$2,451,033	\$2,451,033

6 Research Funds

1 National Research Support

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 NATIONAL RESEARCH SUPPORT	8,471,212	28,484,021	28,484,021	0	0
TOTAL, GOAL 6	\$8,471,212	\$28,484,021	\$28,484,021	\$0	\$0
7 Trusteed Funds for African American Museum Internship Program					
1 Trusteed Funds for African American Museum Internship Program					
1 AFRICAN AMERICAN MUSEUM INTERNSHIP	44,046	44,046	44,046	44,046	44,046
TOTAL, GOAL 7	\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
TOTAL, AGENCY STRATEGY REQUEST	\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	118,797,568	158,944,483	158,635,453	16,005,020	16,005,020
SUBTOTAL	\$118,797,568	\$158,944,483	\$158,635,453	\$16,005,020	\$16,005,020
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	8,510,838	7,873,345	7,390,311	0	0
770 Est. Other Educational & General	76,043,634	73,202,452	70,691,366	28,384,236	29,197,342
SUBTOTAL	\$84,554,472	\$81,075,797	\$78,081,677	\$28,384,236	\$29,197,342
TOTAL, METHOD OF FINANCING	\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 12:47:41PM

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

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

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$106,666,141	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$130,885,694	\$130,576,664	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$16,005,020	\$16,005,020
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RIDER APPROPRIATION

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

\$7,870,113	\$0	\$0	\$0	\$0
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Art III Special Provisions Sec 58, Additional Funding for Formula Funding (2024-25 GAA)

\$0	\$8,212,871	\$8,212,871	\$0	\$0
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Art III Special Provisions Sec 56.2(a), Additional Funding for Formula Funding (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 12:47:41PM

Agency code: 738	Agency name: The University of Texas at Dallas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
	\$0	\$7,063,705	\$7,063,705	\$0	\$0
Art IX, Sec 18.16, Additional Funding for Formula Funding (2024-25 GAA)	\$0	\$12,782,213	\$12,782,213	\$0	\$0
<i>TRANSFERS</i>					
SB 8, 3rd Called Session, 87 Leg, Sec 10	\$4,261,314	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$118,797,568	\$158,944,483	\$158,635,453	\$16,005,020	\$16,005,020
TOTAL, ALL GENERAL REVENUE	\$118,797,568	\$158,944,483	\$158,635,453	\$16,005,020	\$16,005,020

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)

\$5,851,165	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 738		Agency name: The University of Texas at Dallas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$8,263,214	\$8,263,214	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$2,659,673	\$(389,869)	\$(872,903)	\$0	\$0	
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	\$8,510,838	\$7,873,345	\$7,390,311	\$0	\$0	
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$60,719,832	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$64,723,968	\$65,068,171	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$28,384,236	\$29,197,342	
<i>BASE ADJUSTMENT</i>						
Revised Receipts						

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	738	Agency name:	The University of Texas at Dallas			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$15,323,802	\$8,478,484	\$5,623,195	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$76,043,634	\$73,202,452	\$70,691,366	\$28,384,236	\$29,197,342
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$84,554,472	\$81,075,797	\$78,081,677	\$28,384,236	\$29,197,342
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$84,554,472	\$81,075,797	\$78,081,677	\$28,384,236	\$29,197,342
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362
GRAND TOTAL		\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 12:47:41PM

Agency code: 738	Agency name: The University of Texas at Dallas				
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)	1,310.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,803.8	1,803.8	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,662.4	1,670.7
RIDER APPROPRIATION					
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022-23 GAA)	157.4	0.0	0.0	0.0	0.0
Art IX, Sec 17.47, Additional Funding for Formula Funding (2024-25 GAA)	0.0	153.4	153.4	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	50.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	7.7	(316.7)	(303.1)	0.0	0.0
TOTAL, ADJUSTED FTES	1,526.0	1,640.5	1,654.1	1,662.4	1,670.7

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 12:47:41PM

Agency code: **738**

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

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$66,838,044	\$73,929,076	\$83,119,989	\$13,407,253	\$13,523,379
1002 OTHER PERSONNEL COSTS	\$3,523,568	\$898,531	\$3,142,095	\$2,261,463	\$2,284,010
1005 FACULTY SALARIES	\$103,095,974	\$118,522,321	\$107,489,103	\$298,095	\$298,536
1010 PROFESSIONAL SALARIES	\$316,078	\$5,385	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$91,630	\$61,462	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$275,047	\$88,362	\$5,652,553	\$1,634,933	\$1,647,326
2004 UTILITIES	\$33,555	\$26,139	\$0	\$0	\$0
2005 TRAVEL	\$10,599	\$6,475	\$1,900	\$1,919	\$1,938
2006 RENT - BUILDING	\$378,324	\$246,400	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$14,886	\$88,891	\$0	\$0	\$0
2008 DEBT SERVICE	\$8,756,950	\$13,325,691	\$13,326,341	\$13,326,341	\$13,326,341
2009 OTHER OPERATING EXPENSE	\$13,942,442	\$17,493,212	\$12,627,588	\$13,415,206	\$14,076,786
3001 CLIENT SERVICES	\$5,994,996	\$15,222,459	\$11,357,561	\$44,046	\$44,046
5000 CAPITAL EXPENDITURES	\$79,947	\$105,876	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362
OOE Total (Riders)					
Grand Total	\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 12:47:42PM

738 The University of Texas at Dallas

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	74.68%	75.18%	75.68%	76.18%	76.68%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	70.11%	70.61%	71.11%	71.61%	72.11%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	62.27%	62.77%	63.27%	63.77%	64.27%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	66.46%	66.96%	67.46%	67.96%	68.46%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	82.05%	82.55%	83.05%	83.55%	84.05%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	63.22%	63.72%	64.22%	64.72%	65.22%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	58.11%	58.61%	59.11%	59.61%	60.11%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	50.16%	50.66%	51.16%	51.66%	52.16%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	51.98%	52.48%	52.98%	53.48%	53.98%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	70.34%	70.84%	71.34%	71.84%	72.34%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	88.13%	88.63%	89.13%	89.63%	90.13%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	83.97%	85.88%	86.37%	86.85%	87.34%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 12:47:42PM

738 The University of Texas at Dallas

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	81.66%	82.43%	82.89%	83.36%	83.82%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	81.25%	82.06%	82.88%	83.71%	84.55%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	91.64%	92.14%	92.64%	93.14%	93.64%
16 Percent of Semester Credit Hours Completed	97.87%	98.85%	98.85%	98.85%	98.85%
KEY 17 Certification Rate of Teacher Education Graduates	89.04%	99.00%	99.00%	99.00%	99.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Mattion	66.00%	100.00%	100.00%	100.00%	100.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	33.00%	100.00%	100.00%	100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	60.00%	100.00%	100.00%	100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	19.88%	20.58%	20.58%	20.58%	20.58%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	71.10%	72.17%	73.25%	74.35%	75.46%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	24.52%	24.89%	25.26%	25.64%	26.02%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	19.20%	29.00%	31.00%	29.00%	31.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	95.32	95.32	95.32	95.32	95.32

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 12:47:42PM

738 The University of Texas at Dallas

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
26 External Research Funds As Percentage Appropriated for Research	1,040.00%	1,050.00%	1,060.00%	1,070.00%	1,080.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
 TIME : 12:47:42PM

Agency code: 738

Agency name: The University of Texas at Dallas

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Fentanyl Detection Initiative	\$6,000,000	\$6,000,000	10.0	\$6,000,000	\$6,000,000	14.0	\$12,000,000	\$12,000,000
2	Callier Mobile Audiology Clinic	\$1,300,000	\$1,300,000	3.0	\$600,000	\$600,000	3.0	\$1,900,000	\$1,900,000
3	Center for Advanced Pain Studies	\$6,000,000	\$6,000,000	8.0	\$6,000,000	\$6,000,000	14.0	\$12,000,000	\$12,000,000
4	Re-Engage UTD	\$2,000,000	\$2,000,000	2.0	\$2,000,000	\$2,000,000	2.0	\$4,000,000	\$4,000,000
5	PTSD Innovations	\$3,000,000	\$3,000,000	8.0	\$3,000,000	\$3,000,000	8.0	\$6,000,000	\$6,000,000
6	Science, Technology, and Utility	\$13,080,000	\$13,080,000		\$13,080,000	\$13,080,000		\$26,160,000	\$26,160,000
Total, Exceptional Items Request		\$31,380,000	\$31,380,000	31.0	\$30,680,000	\$30,680,000	41.0	\$62,060,000	\$62,060,000

Method of Financing

General Revenue	\$31,380,000	\$31,380,000		\$30,680,000	\$30,680,000		\$62,060,000	\$62,060,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$31,380,000	\$31,380,000		\$30,680,000	\$30,680,000		\$62,060,000	\$62,060,000

Full Time Equivalent Positions

31.0

41.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:24:17PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	13,231,606	13,893,186	0	0	13,231,606	13,893,186
4 WORKERS' COMPENSATION INSURANCE	91,800	91,800	0	0	91,800	91,800
5 UNEMPLOYMENT COMPENSATION INSURANCE	91,800	91,800	0	0	91,800	91,800
6 TEXAS PUBLIC EDUCATION GRANTS	5,471,317	5,526,030	0	0	5,471,317	5,526,030
7 ORGANIZED ACTIVITIES	9,681,313	9,778,126	0	0	9,681,313	9,778,126
TOTAL, GOAL 1	\$28,567,836	\$29,380,942	\$0	\$0	\$28,567,836	\$29,380,942
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	13,326,341	13,326,341	13,080,000	13,080,000	26,406,341	26,406,341
TOTAL, GOAL 2	\$13,326,341	\$13,326,341	\$13,080,000	\$13,080,000	\$26,406,341	\$26,406,341

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:24:17PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
<i>2 Research</i>						
1 CENTER FOR APPLIED BIOLOGY	\$189,002	\$189,002	\$0	\$0	\$189,002	\$189,002
2 NANOTECHNOLOGY	108,314	108,314	0	0	108,314	108,314
<i>3 Public Service</i>						
1 ACADEMIC BRIDGE PROGRAM	663,415	663,415	0	0	663,415	663,415
2 MIDDLE SCHOOL BRAIN YEARS	1,490,302	1,490,302	0	0	1,490,302	1,490,302
<i>5 Exceptional Item Request</i>						
1 EXCEPTONAL ITEM REQUEST	0	0	18,300,000	17,600,000	18,300,000	17,600,000
TOTAL, GOAL 3	\$2,451,033	\$2,451,033	\$18,300,000	\$17,600,000	\$20,751,033	\$20,051,033
6 Research Funds						
<i>1 National Research Support</i>						
1 NATIONAL RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:24:17PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
7 Trusteed Funds for African American Museum Internship Program						
1 <i>Trusteed Funds for African American Museum Internship Program</i>						
1 AFRICAN AMERICAN MUSEUM INTERNSHIP	\$44,046	\$44,046	\$0	\$0	\$44,046	\$44,046
TOTAL, GOAL 7	\$44,046	\$44,046	\$0	\$0	\$44,046	\$44,046
TOTAL, AGENCY STRATEGY REQUEST	\$44,389,256	\$45,202,362	\$31,380,000	\$30,680,000	\$75,769,256	\$75,882,362
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$44,389,256	\$45,202,362	\$31,380,000	\$30,680,000	\$75,769,256	\$75,882,362

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:24:17PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$16,005,020	\$16,005,020	\$31,380,000	\$30,680,000	\$47,385,020	\$46,685,020
	\$16,005,020	\$16,005,020	\$31,380,000	\$30,680,000	\$47,385,020	\$46,685,020
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	28,384,236	29,197,342	0	0	28,384,236	29,197,342
	\$28,384,236	\$29,197,342	\$0	\$0	\$28,384,236	\$29,197,342
TOTAL, METHOD OF FINANCING	\$44,389,256	\$45,202,362	\$31,380,000	\$30,680,000	\$75,769,256	\$75,882,362
FULL TIME EQUIVALENT POSITIONS	1,662.4	1,670.7	31.0	41.0	1,693.4	1,711.7

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
 Time: 12:47:43PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	76.18%	76.68%			76.18%	76.68%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	71.61%	72.11%			71.61%	72.11%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	63.77%	64.27%			63.77%	64.27%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	67.96%	68.46%			67.96%	68.46%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	83.55%	84.05%			83.55%	84.05%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	64.72%	65.22%			64.72%	65.22%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	59.61%	60.11%			59.61%	60.11%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	51.66%	52.16%			51.66%	52.16%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
 Time: 12:47:43PM

Agency code: 738

Agency name: The University of Texas at Dallas

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	53.48%	53.98%			53.48%	53.98%
10 %1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	71.84%	72.34%			71.84%	72.34%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	89.63%	90.13%			89.63%	90.13%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	86.85%	87.34%			86.85%	87.34%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	83.36%	83.82%			83.36%	83.82%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	83.71%	84.55%			83.71%	84.55%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	93.14%	93.64%			93.14%	93.64%
16 Percent of Semester Credit Hours Completed	98.85%	98.85%			98.85%	98.85%
KEY 17 Certification Rate of Teacher Education Graduates	99.00%	99.00%			99.00%	99.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
 Time: 12:47:43PM

Agency code: 738

Agency name: The University of Texas at Dallas

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 Mattion	100.00%	100.00%			100.00%	100.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%			100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	100.00%			100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	20.58%	20.58%			20.58%	20.58%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	74.35%	75.46%			74.35%	75.46%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.64%	26.02%			25.64%	26.02%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.00%	31.00%			29.00%	31.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	95.32	95.32			95.32	95.32
26 External Research Funds As Percentage Appropriated for Research	1,070.00%	1,080.00%			1,070.00%	1,080.00%

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	5,227.00	5,436.00	5,654.00	5,880.00	6,115.00
2	Number of Minority Graduates	1,508.00	1,568.00	1,631.00	1,696.00	1,764.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	12.00	12.00	12.00	12.00	12.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	1.00	1.00	1.00	1.00	1.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	3.00	1.00	1.00	1.00	1.00
6	Number of Two-Year College Transfers Who Graduate	1,687.00	1,627.00	1,692.00	1,760.00	1,830.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.89%	6.89%	6.89%	6.89%	6.89%
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	7,282.00	7,282.00	7,282.00	7,500.00	7,725.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.50	21.40	21.30	21.20	21.10
2	Number of Minority Students Enrolled	5,728.00	5,958.00	6,208.00	6,469.00	6,741.00
3	Number of Community College Transfers Enrolled	6,183.00	6,179.00	6,185.00	6,191.00	6,198.00
4	Number of Semester Credit Hours Completed	362,733.00	360,154.00	367,357.00	374,704.00	382,198.00

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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	372,408.00	368,942.00	376,321.00	383,847.00	391,524.00
6	Number of Students Enrolled as of the Twelfth Class Day	31,570.00	30,885.00	31,194.00	31,506.00	31,821.00
KEY 7	Average Student Loan Debt	23,403.00	23,520.00	23,638.00	23,756.00	23,875.00
KEY 8	Percent of Students with Student Loan Debt	29.00 %	33.00 %	33.00 %	33.00 %	33.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,951.00	14,230.00	14,515.00	14,805.00	15,101.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	69.71 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$38,021,292	\$38,309,807	\$43,886,313	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,199,962	\$488,584	\$544,219	\$0	\$0
1005	FACULTY SALARIES	\$99,813,288	\$114,979,688	\$104,012,555	\$0	\$0
1010	PROFESSIONAL SALARIES	\$304,078	\$5,385	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,835	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$95,786	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,236	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$64,399	\$24,636	\$0	\$0	\$0
3001	CLIENT SERVICES	\$4,275,429	\$0	\$542,505	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$143,786,305	\$153,808,100	\$148,985,592	\$0	\$0

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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$87,078,328	\$101,631,779	\$98,855,879	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,078,328	\$101,631,779	\$98,855,879	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$8,510,838	\$7,873,345	\$7,390,311	\$0	\$0
770	Est. Other Educational & General	\$48,197,139	\$44,302,976	\$42,739,402	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,707,977	\$52,176,321	\$50,129,713	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$143,786,305	\$153,808,100	\$148,985,592	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,137.9	1,237.6	1,169.9	1,177.6	1,185.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

738 The University of Texas at Dallas

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

Service Categories:

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

(1)

(1)

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$302,793,692	\$0	\$(302,793,692)	\$(302,793,692)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(302,793,692)</u>	Total of Explanation of Biennial Change

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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$12,200,330	\$11,927,495	\$12,308,471	\$13,231,606	\$13,893,186
TOTAL, OBJECT OF EXPENSE		\$12,200,330	\$11,927,495	\$12,308,471	\$13,231,606	\$13,893,186
Method of Financing:						
770	Est. Other Educational & General	\$12,200,330	\$11,927,495	\$12,308,471	\$13,231,606	\$13,893,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,200,330	\$11,927,495	\$12,308,471	\$13,231,606	\$13,893,186
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,231,606	\$13,893,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,200,330	\$11,927,495	\$12,308,471	\$13,231,606	\$13,893,186

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,235,966	\$27,124,792	\$2,888,826	\$2,888,826	Estimated 7.5% insurance premium increase for FY26 and 5% for FY27. Zero FTEs involved.
			\$2,888,826	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$160,533	\$207,100	\$199,408	\$91,800	\$91,800
TOTAL, OBJECT OF EXPENSE		\$160,533	\$207,100	\$199,408	\$91,800	\$91,800
Method of Financing:						
1	General Revenue Fund	\$91,800	\$141,800	\$141,580	\$91,800	\$91,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,800	\$141,800	\$141,580	\$91,800	\$91,800
Method of Financing:						
770	Est. Other Educational & General	\$68,733	\$65,300	\$57,828	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$68,733	\$65,300	\$57,828	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,800	\$91,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$160,533	\$207,100	\$199,408	\$91,800	\$91,800
FULL TIME EQUIVALENT POSITIONS:						

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$406,508	\$183,600	\$(222,908)	\$(222,908)	Change results from reducing 2026-27 to baseline level.
			\$(222,908)	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$87,990	\$87,029	\$119,709	\$91,800	\$91,800
TOTAL, OBJECT OF EXPENSE		\$87,990	\$87,029	\$119,709	\$91,800	\$91,800
Method of Financing:						
1	General Revenue Fund	\$84,469	\$84,425	\$84,993	\$91,800	\$91,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,469	\$84,425	\$84,993	\$91,800	\$91,800
Method of Financing:						
770	Est. Other Educational & General	\$3,521	\$2,604	\$34,716	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,521	\$2,604	\$34,716	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,800	\$91,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,990	\$87,029	\$119,709	\$91,800	\$91,800
FULL TIME EQUIVALENT POSITIONS:						

738 The University of Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support 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
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$206,738	\$183,600	\$(23,138)	\$(23,138)	Change result from increasing 2026-27 to baseline level.
			\$(23,138)	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,606,013	\$5,481,628	\$5,417,146	\$5,471,317	\$5,526,030
TOTAL, OBJECT OF EXPENSE		\$5,606,013	\$5,481,628	\$5,417,146	\$5,471,317	\$5,526,030
Method of Financing:						
770	Est. Other Educational & General	\$5,606,013	\$5,481,628	\$5,417,146	\$5,471,317	\$5,526,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,606,013	\$5,481,628	\$5,417,146	\$5,471,317	\$5,526,030
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,471,317	\$5,526,030
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,606,013	\$5,481,628	\$5,417,146	\$5,471,317	\$5,526,030

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 12:47:43PM

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,898,774	\$10,997,347	\$98,573	\$98,573	Estimated 1% continuing resident student enrollment growth each year.
			\$98,573	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,868,935	\$5,313,272	\$6,080,453	\$6,141,257	\$6,202,670
1002	OTHER PERSONNEL COSTS	\$1,718,434	\$61,742	\$2,232,399	\$2,254,723	\$2,277,270
1005	FACULTY SALARIES	\$45,977	\$41,976	\$43,656	\$44,093	\$44,534
2001	PROFESSIONAL FEES AND SERVICES	\$83,895	\$47,267	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$153,819	\$69,877	\$1,227,050	\$1,239,321	\$1,251,714
2004	UTILITIES	\$33,555	\$24,769	\$0	\$0	\$0
2005	TRAVEL	\$10,599	\$6,475	\$1,900	\$1,919	\$1,938
2007	RENT - MACHINE AND OTHER	\$4,762	\$5,471	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,381,791	\$4,392,039	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,094	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,332,861	\$9,962,888	\$9,585,458	\$9,681,313	\$9,778,126
Method of Financing:						
770	Est. Other Educational & General	\$8,332,861	\$9,962,888	\$9,585,458	\$9,681,313	\$9,778,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,332,861	\$9,962,888	\$9,585,458	\$9,681,313	\$9,778,126

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,681,313	\$9,778,126
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,332,861	\$9,962,888	\$9,585,458	\$9,681,313	\$9,778,126
FULL TIME EQUIVALENT POSITIONS:		96.8	91.0	101.2	101.2	101.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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This strategy provides the funding for salaries, wages, supplies and materials for the Callier Center for Communication Disorders. Clinical fees, tuition for preschool students, and contracts help support these programs at the center. Gift funding is used to assist patients in need of financial assistance. Endowment funding supports the development and research activities of the center and not the day to day operational activities.

Output Measures:

Number of children enrolled in the Callier Preschool Deaf Education Program – FY23 = 26, FY24 = 24, FY25 = 38, FY26 = 38, and FY27 = 38.

Number of children enrolled in the Preschool Daycare – FY23 = 206, FY24 = 211, FY25 = 211, FY26 = 216, and FY27 = 216.

Number of graduate students in the UT Dallas Practicum – FY23 = 236, FY24 = 237, FY25 = 238, FY26 = 238, and FY27 = 238.

Efficiency Measures:

Cost of providing clinical and educational services as a function of the number of daily visits – FY23 = 258.10, FY24 = 54.88, FY25 = 256.00, FY26 = 256.00, and FY27 = 256.00.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,548,346	\$19,459,439	\$(88,907)	\$(88,907)	Estimated Callier 1% enrollment growth each year. Zero FTEs involved.
			<u>\$(88,907)</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	43.75	43.37	43.37	43.37	43.37
2	Space Utilization Rate of Labs	29.52	26.83	27.63	28.46	29.32
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,636,501	\$13,686,793	\$15,035,071	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$427,328	\$205,787	\$212,489	\$0	\$0
1005	FACULTY SALARIES	\$0	\$20,900	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,063,829	\$13,913,480	\$15,247,560	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,820,242	\$12,781,688	\$15,247,560	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,820,242	\$12,781,688	\$15,247,560	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,243,587	\$1,131,792	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,243,587	\$1,131,792	\$0	\$0	\$0

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

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 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)		\$13,063,829	\$13,913,480	\$15,247,560	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		202.7	183.5	221.4	221.4	221.4

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.

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,161,040	\$0	\$(29,161,040)	\$(29,161,040)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(29,161,040)	Total of Explanation of Biennial Change

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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$8,756,950	\$13,325,691	\$13,326,341	\$13,326,341	\$13,326,341
TOTAL, OBJECT OF EXPENSE		\$8,756,950	\$13,325,691	\$13,326,341	\$13,326,341	\$13,326,341
Method of Financing:						
1	General Revenue Fund	\$8,756,950	\$13,325,691	\$13,326,341	\$13,326,341	\$13,326,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,756,950	\$13,325,691	\$13,326,341	\$13,326,341	\$13,326,341
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,326,341	\$13,326,341
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,756,950	\$13,325,691	\$13,326,341	\$13,326,341	\$13,326,341

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space 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
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With the rapid growth in enrollment at UT Dallas, the continued support for development of facilities through the tuition revenue bond funding from the Legislature is essential.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,652,032	\$26,652,682	\$650	\$650	Based on actual, known CCAP debt service requirements for 2026-27.
			\$650	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$55,200	\$0	\$0	\$0
1005	FACULTY SALARIES	\$197,264	\$146,634	\$146,634	\$189,002	\$189,002
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$65,530	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$197,264	\$201,834	\$212,164	\$189,002	\$189,002
Method of Financing:						
1	General Revenue Fund	\$189,002	\$189,002	\$189,002	\$189,002	\$189,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,002	\$189,002	\$189,002	\$189,002	\$189,002
Method of Financing:						
770	Est. Other Educational & General	\$8,262	\$12,832	\$23,162	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,262	\$12,832	\$23,162	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$189,002	\$189,002
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$197,264	\$201,834	\$212,164	\$189,002	\$189,002
FULL TIME EQUIVALENT POSITIONS:		0.8	1.4	1.0	1.0	1.0

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$413,998	\$378,004	\$(35,994)	\$(35,994)	Change results from merit increases funded by Other Educational and General funds. Zero FTEs involved
			<u>\$(35,994)</u>	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$98,694	\$106,000	\$100,000	\$100,000	\$100,000
1002	OTHER PERSONNEL COSTS	\$3,793	\$2,314	\$1,080	\$1,080	\$1,080
2003	CONSUMABLE SUPPLIES	\$313	\$0	\$8,314	\$7,234	\$7,234
2009	OTHER OPERATING EXPENSE	\$7,024	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$109,824	\$108,314	\$109,394	\$108,314	\$108,314
Method of Financing:						
1	General Revenue Fund	\$108,314	\$108,314	\$108,314	\$108,314	\$108,314
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,314	\$108,314	\$108,314	\$108,314	\$108,314
Method of Financing:						
770	Est. Other Educational & General	\$1,510	\$0	\$1,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,510	\$0	\$1,080	\$0	\$0

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,314	\$108,314
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$109,824	\$108,314	\$109,394	\$108,314	\$108,314
FULL TIME EQUIVALENT POSITIONS:		0.8	0.9	1.0	1.6	1.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$217,708	\$216,628	\$(1,080)	\$(1,080)	Change results from merit increases funded by Other Educational and General funds. Zero FTEs involved.
			\$(1,080)	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Intensive Summer Academic Bridge Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$268,381	\$222,581	\$204,377	\$204,377	\$204,377
1002	OTHER PERSONNEL COSTS	\$14,186	\$6,470	\$5,660	\$5,660	\$5,660
1005	FACULTY SALARIES	\$25,545	\$0	\$65,000	\$65,000	\$65,000
1010	PROFESSIONAL SALARIES	\$12,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$208	\$464,828	\$388,378	\$388,378
2006	RENT - BUILDING	\$378,249	\$245,480	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$477	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$188,199	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$698,361	\$663,415	\$739,865	\$663,415	\$663,415
Method of Financing:						
1	General Revenue Fund	\$663,415	\$663,415	\$663,415	\$663,415	\$663,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$663,415	\$663,415	\$663,415	\$663,415	\$663,415
Method of Financing:						
770	Est. Other Educational & General	\$34,946	\$0	\$76,450	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,946	\$0	\$76,450	\$0	\$0

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Intensive Summer Academic Bridge Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$663,415	\$663,415
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$698,361	\$663,415	\$739,865	\$663,415	\$663,415
FULL TIME EQUIVALENT POSITIONS:		4.6	2.8	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

738 The University of Texas at Dallas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Intensive Summer Academic Bridge Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,403,280	\$1,326,830	\$(76,450)	\$(76,450)	Change results from merit increases funded by Other Educational and General funds. Zero FTEs involved.
			\$(76,450)	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,776,269	\$1,770,594	\$1,909,581	\$1,490,302	\$1,490,302
1002	OTHER PERSONNEL COSTS	\$60,253	\$25,870	\$28,374	\$0	\$0
1005	FACULTY SALARIES	\$0	\$8,775	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,836,522	\$1,805,239	\$1,937,955	\$1,490,302	\$1,490,302
Method of Financing:						
1	General Revenue Fund	\$1,490,302	\$1,490,302	\$1,490,302	\$1,490,302	\$1,490,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,490,302	\$1,490,302	\$1,490,302	\$1,490,302	\$1,490,302
Method of Financing:						
770	Est. Other Educational & General	\$346,220	\$314,937	\$447,653	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$346,220	\$314,937	\$447,653	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,490,302	\$1,490,302
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,836,522	\$1,805,239	\$1,937,955	\$1,490,302	\$1,490,302
FULL TIME EQUIVALENT POSITIONS:		24.2	18.4	23.6	23.6	23.6

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,743,194	\$2,980,604	\$(762,590)	\$(762,590)	Change results from funding program from Other Educational and General funds. 6 FTEs involved.
			\$(762,590)	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
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

738 The University of Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,561,959	\$8,983,201	\$10,487,048	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$99,612	\$107,764	\$117,874	\$0	\$0
1005	FACULTY SALARIES	\$3,013,900	\$3,324,348	\$3,221,258	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$900	\$14,195	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,129	\$18,277	\$3,886,831	\$0	\$0
2004	UTILITIES	\$0	\$1,370	\$0	\$0	\$0
2006	RENT - BUILDING	\$75	\$920	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,888	\$83,420	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,375	\$854,436	\$0	\$0	\$0
3001	CLIENT SERVICES	\$1,675,521	\$14,990,214	\$10,771,010	\$0	\$0
5000	CAPITAL EXPENDITURES	\$48,853	\$105,876	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,471,212	\$28,484,021	\$28,484,021	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,470,700	\$28,484,021	\$28,484,021	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,470,700	\$28,484,021	\$28,484,021	\$0	\$0

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
770	Est. Other Educational & General	\$512	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$512	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,471,212	\$28,484,021	\$28,484,021	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		58.2	104.9	133.0	133.0	133.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

738 The University of Texas at Dallas

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$56,968,042	\$0	\$(56,968,042)	\$(56,968,042)	Strategy is not requested in 2026-27 because amounts are not determined by institutions.
			\$(56,968,042)	Total of Explanation of Biennial Change

738 The University of Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
3001	CLIENT SERVICES	\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
TOTAL, OBJECT OF EXPENSE		\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
Method of Financing:						
1	General Revenue Fund	\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,046	\$44,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,046	\$44,046	\$44,046	\$44,046	\$44,046
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

738 The University of Texas at Dallas

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Funds appropriated to the African American Museum Internship are for the purpose of supporting an internship at the African American Museum in Dallas . Amounts appropriated in this strategy are funds trusteeed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2024.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$88,092	\$88,092	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362
METHODS OF FINANCE (INCLUDING RIDERS):				\$44,389,256	\$45,202,362
METHODS OF FINANCE (EXCLUDING RIDERS):	\$203,352,040	\$240,020,280	\$236,717,130	\$44,389,256	\$45,202,362
FULL TIME EQUIVALENT POSITIONS:	1,526.0	1,640.5	1,654.1	1,662.4	1,670.7

4.A. Exceptional Item Request Schedule
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DATE: 8/14/2024
 TIME: 12:50:04PM

Agency code: 738

Agency name: The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Fentanyl Detection Initiative
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,500,000	3,500,000
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	500,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	1,500,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000

METHOD OF FINANCING:

1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.00	14.00
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DESCRIPTION / JUSTIFICATION:

Opioids gained a foothold in the United States in the late 1990s as prescription medication for chronic pain. In only a few years, these drugs were diverted from prescription use to illicit and dangerous use. Of great concern is the synthetic opioid fentanyl, which is 100 times and 50 times more potent than morphine and heroin, respectively. An amount fentanyl as small as 2 milligrams -- equal to 10 to 15 grains of table salt -- can be lethal. According to the Texas Department of State Health Services, in Texas in 2014, there were 79 deaths due to fentanyl overdose, constituting 3.7% of all drug poisoning related deaths. By 2022, the number had escalated to 2,197, where fentanyl caused 44.6% of all drug poisoning related deaths. The potency of fentanyl is so high that handling samples presents a significant risk to law enforcement and first responders. Paper test strips are the state-of-the-art for fentanyl detection, however test strips do not measure the quantity of fentanyl, are not suitable for rapid measurements, and may show cross-reactivity with contaminants. The Fentanyl Detection Initiative will design, develop, and demonstrate highly specific hand-held detectors capable of rapidly quantifying the amount of fentanyl in environmental and biological samples. These new detectors will support Texas first responders during medical emergencies and law enforcement working to disrupt illicit drug trafficking. In addition to the societal impact, this project will solidify North Texas as a key location for biotech development and investment.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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Agency code: **738**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The production of high-fidelity prototypes might be affected by supply chain expenses. After beta testing in 2027, if any modifications to the device’s user interface are identified, private sources will be sought. UT Dallas expects considerable interest from local law enforcement agencies and healthcare providers for conducting unpaid pilot studies that would require support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$6,000,000	\$6,000,000	\$6,000,000

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DATE: 8/14/2024
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Agency code: 738 Agency name: The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Callier Mobile Audiology Clinic Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	272,800	284,000
2003	CONSUMABLE SUPPLIES	60,000	62,000
2005	TRAVEL	8,000	8,300
2009	OTHER OPERATING EXPENSE	63,900	66,700
5000	CAPITAL EXPENDITURES	895,300	179,000
TOTAL, OBJECT OF EXPENSE		\$1,300,000	\$600,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,300,000	600,000
TOTAL, METHOD OF FINANCING		\$1,300,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

UT Dallas requests funding for its Callier Center for Communication Disorders to establish a mobile audiology clinic to reduce healthcare disparities in communities with limited access to audiology services and improve language and literacy outcomes for deaf and hard of hearing children in the surrounding communities. This clinic would bring pediatric audiology services to children through partnering with school districts and community health clinics to provide audiological evaluations, amplification, earmolds, and a full spectrum of support services for students as required by the Individuals with Disabilities Education Act (IDEA). This clinic will also provide an opportunity for additional student training in innovative approaches to addressing healthcare disparities.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding is requested for 5 biennia with expiration at the end of FY2035. Funding will cover equipment upkeep and purchase, supplies and personnel.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$1,000,000	\$1,000,000	\$1,000,000

4.A. Exceptional Item Request Schedule
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DATE: 8/14/2024
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Agency code: 738 Agency name: The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Center for Advanced Pain Studies Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	3,500,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	3,000,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	14.00

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: 738 Agency name: The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Re-Engage UTD Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
2009	OTHER OPERATING EXPENSE	1,775,000	1,775,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

Re-Engage UTD will create a comprehensive strategy to re-enroll vulnerable students and to re-engage stop-out students to complete their degrees. Compounding factors, including recent economic inflation in the surrounding area, have hindered the ability of UT Dallas to re-enroll financially vulnerable students and to re-engage stop-outs. Many of those students are unable to persist or return due to financial barriers and basic need insecurities. With the requested funds, UT Dallas will: 1) provide retention grants to financially vulnerable enrolled students with small unpaid tuition and fees balances to support their continuous re-enrollment; 2) provide return incentives to stop-out students; and 3) develop dedicated services for each student. The University will assign students in Re-Engage UTD a dedicated staff member who will connect them to resources, including peer financial coaches, academic success coaches, tutoring services, mental and physical health resources, and the campus food pantry. Reducing unpaid balances to retain a student can result in a significant return on investment when the student graduates. This comprehensive plan provides a foundation for post-graduation transition, contributes to the development of financial literacy skills that will benefit students beyond graduation, and produces more graduates to meet local and state workforce needs.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs will be the salaries of the staff who will support the Re-Engage UTD students and the funding provided directly to students to assist with financial barriers to continued enrollment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
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DATE: 8/14/2024
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Agency code: 738 Agency name: The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: PTSD Innovations Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2003	CONSUMABLE SUPPLIES	325,000	325,000
2005	TRAVEL	25,000	25,000
5000	CAPITAL EXPENDITURES	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

Trauma and mental illness exert an immense burden on Texans, affecting the economy, the medical system, and families. More than 1,000,000 Texans meet the criteria for posttraumatic stress disorder (PTSD). PTSD exacts an outsized economic burden, is linked to increased risk for suicide, and has an incalculable impact on the lives of individuals and their families, many of whom are servicemembers, veterans, and first responders. Currently, there are no consistently effective treatments for many mental health disorders, including PTSD. The multidisciplinary team at the Texas Biomedical Device Center (TxBDC) at UT Dallas combines science, engineering and medicine to develop new and improved treatments for neurological disorders. UT Dallas requests funding to bring advances for a novel therapy developed at UT Dallas for chronic, treatment resistant PTSD that allows use of next-generation technology at home, thus significantly reducing patient burden and expanding therapy options for veterans, servicemembers, and rural communities with limited access to clinical resources. In addition, the undergraduate and graduate students participating in this work will foster a trained workforce prepared for the emergent biomedical technology economy of Texas. Collectively, successful completion will position Texas as the world leader in biotechnology for mental health.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: **738** Agency name: **The University of Texas at Dallas**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

In the out years, the University will continue recruiting and staffing clinical, engineering, and scientific talent. UT Dallas will patent novel intellectual property and spin out at least one company every two years to support the continued clinical deployment of these technologies so that they reach Texans and have a real impact.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,000,000	\$3,000,000	\$3,000,000

4.A. Exceptional Item Request Schedule
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Agency code: 738 Agency name: The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Science, Technology, and Utility Facilities
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

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:

This Capital Construction Assistance Project request for a new Multidisciplinary Science and Technology Building (MSTB) accompanied by a supplemental North Utility Plant. Positioned near the University’s first two multi-disciplinary research buildings, the proposed 250,000 gross square foot MSTB would house acutely needed research space, teaching labs and classrooms. The facility will require expansion of the campus central utility services to provide the necessary infrastructure and core facilities to support the proposed facility as well as the two original multi-disciplinary research buildings. The new North Utility Plant will comprise approximately 20,000 gross square feet and will house chillers, boilers, cooling towers, distribution pumps, and electrical switchgear.

Debt Assumptions: 20 year bond term @6% interest; Issue Date 09/01/2025

EXTERNAL/INTERNAL FACTORS:

MSTB will enable education and research growth to address significant societal problems where cutting-edge advances in domain areas are needed at the molecular scale. These areas include, but are not limited to, sensory neuroscience, understanding and mitigating neurodegenerative disease and cancer, clinical assessment of microscale therapeutics and biomedical devices, next generation energy storage, synthetic microbiology, carbon capture, and synthetic fuels. This facility will enable potential synergies that cut across departmental boundaries to realize novel solutions.

By locating MSTB near existing core research buildings, this project will accelerate research success and further enhance undergraduate and graduate education. In addition, MSTB will fill a critical classroom need for the north end of the UT Dallas campus.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: 738 Agency name: The University of Texas at Dallas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Construction and other construction related contracts will be selected through RFP process after competitive bidding. Expected duration of anticipated contracts is from Fall 2026 to Summer 2028.

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **738** Agency name: **The University of Texas at Dallas**

Code	Description	Excp 2026	Excp 2027
Item Name:			
	Fentanyl Detection Initiative		
Allocation to Strategy:			
	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,500,000	3,500,000
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	500,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	1,500,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	14.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Callier Mobile Audiology Clinic			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	272,800	284,000
2003	CONSUMABLE SUPPLIES	60,000	62,000
2005	TRAVEL	8,000	8,300
2009	OTHER OPERATING EXPENSE	63,900	66,700
5000	CAPITAL EXPENDITURES	895,300	179,000
TOTAL, OBJECT OF EXPENSE		\$1,300,000	\$600,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,300,000	600,000
TOTAL, METHOD OF FINANCING		\$1,300,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/14/2024**
 TIME: **12:50:04PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Center for Advanced Pain Studies			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	3,500,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	3,000,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	14.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/14/2024
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Agency code: 738 Agency name: The University of Texas at Dallas

Code	Description	Excp 2026	Excp 2027
Item Name: Re-Engage UTD			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
2009	OTHER OPERATING EXPENSE	1,775,000	1,775,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: PTSD Innovations			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2003	CONSUMABLE SUPPLIES	325,000	325,000
2005	TRAVEL	25,000	25,000
5000	CAPITAL EXPENDITURES	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Science, Technology, and Utility Facilities		
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

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 3:25:01PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	13,080,000	13,080,000
Total, Objects of Expense	\$13,080,000	\$13,080,000

METHOD OF FINANCING:

1 General Revenue Fund	13,080,000	13,080,000
Total, Method of Finance	\$13,080,000	\$13,080,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science, Technology, and Utility Facilities

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2024
TIME: 3:25:01PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,997,800	9,509,000
2001 PROFESSIONAL FEES AND SERVICES	1,050,000	550,000
2003 CONSUMABLE SUPPLIES	2,385,000	2,387,000
2005 TRAVEL	33,000	33,300
2009 OTHER OPERATING EXPENSE	1,838,900	1,841,700
5000 CAPITAL EXPENDITURES	5,995,300	3,279,000
Total, Objects of Expense	\$18,300,000	\$17,600,000

METHOD OF FINANCING:

1 General Revenue Fund	18,300,000	17,600,000
Total, Method of Finance	\$18,300,000	\$17,600,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	31.0	41.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fentanyl Detection Initiative
 Callier Mobile Audiology Clinic
 Center for Advanced Pain Studies
 Re-Engage UTD
 PTSD Innovations

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
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Date: **8/14/2024**
 Time: **12:50:05PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$67,730
21.1%	Building Construction	21.1 %	32.5%	11.4%	\$5,180,220	\$15,960,211	21.1 %	13.1%	-8.0%	\$2,183,691	\$16,669,135
32.9%	Special Trade	32.9 %	39.7%	6.8%	\$3,945,758	\$9,927,352	32.9 %	24.9%	-8.0%	\$3,091,551	\$12,429,354
23.7%	Professional Services	23.7 %	12.8%	-10.9%	\$7,300	\$57,138	23.7 %	0.8%	-22.9%	\$500	\$61,436
26.0%	Other Services	26.0 %	21.3%	-4.7%	\$6,864,340	\$32,216,511	26.0 %	21.8%	-4.2%	\$9,168,152	\$42,032,005
21.1%	Commodities	21.1 %	44.8%	23.7%	\$21,051,560	\$47,023,935	21.1 %	35.8%	14.7%	\$19,405,867	\$54,180,238
	Total Expenditures		35.2%		\$37,049,178	\$105,185,147		27.0%		\$33,849,761	\$125,439,898

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Overall, the University of Texas at Dallas continued to expand our HUB spend throughout 2023 - 2022. Among agencies spending more than \$5,000,000, UT Dallas ranked 19th in 2022 and 22nd in 2023 for total HUB expenditures. In particular, we continue to exceed our goals for commodities purchases. While total HUB spend in Other Services increased, the percentage decreased slightly for Building Construction, Special Trade and Other Services decreased slightly and is currently an area of increased focus on improvement.

Applicability:

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

Factors Affecting Attainment:

While the University of Texas at Dallas did not meet all statewide HUB goals in 2022 and 2023, the University continues to show improvement in total dollars spent with HUB vendors over these two years. The HUB staff works closely with the Purchasing department as well as key stakeholders across campus, including Facilities Management, to ensure HUB firms are provided every opportunity available and help increase participation in the Professional Services and Other Services categories.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

- 1) Coordinate joint Mentor/Protege program with UNT HUB department
- 2) UT System wide HUB Construction Opportunities and Good & Services Outreach webinar (2022, 2023)

6.A. Historically Underutilized Business Supporting Schedule
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Time: **12:50:05PM**

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

- 3) Senator Royce West Spot Bid Fair & HUB Expo (2022, 2023)
- 4) Chamber & MWBE Advocacy Groups events (Collin Black Chamber, Irving Hispanic Chamber, Government Procurement Conference, etc.)
- 5) Host virtual "Meet & Greet" for HUB firms to present to Housing Department for future solicitation(s).

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

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

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

The University of Texas at Dallas (738)
Estimated Funds Outside the Institution's Bill Pattern
2023-24 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)	\$ 160,252,603	\$ 159,943,573	\$ 320,196,176		\$ 159,289,513	\$ 159,289,513	\$ 318,579,026	
Tuition and Fees (net of Discounts and Allowances)	61,571,913	52,360,970	113,932,883		52,884,580	53,413,426	106,298,006	
Endowment and Interest Income	2,207,483	1,789,000	3,996,483		1,789,000	1,789,000	3,578,000	
Sales and Services of Educational Activities (net)	9,962,942	9,585,458	19,548,400		9,873,022	10,169,213	20,042,235	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	233,994,941	223,679,001	457,673,942	24.1%	223,836,115	224,661,152	448,497,267	23.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 29,723,744	\$ 31,588,393	\$ 61,312,137		\$ 31,904,277	\$ 32,223,320	\$ 64,127,597	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	17,556,373	21,496,461	39,052,834		21,711,426	21,928,540	43,639,966	
Total	47,280,117	53,084,854	100,364,971	5.3%	53,615,703	54,151,860	107,767,563	5.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	342,045,511	322,421,367	664,466,878		325,645,581	328,902,037	654,547,618	
Federal Grants and Contracts	110,300,100	126,393,183	236,693,283		133,976,774	142,015,380	275,992,154	
State Grants and Contracts	6,469,705	1,165,437	7,635,142		1,177,091	1,188,862	2,365,953	
Local Government Grants and Contracts	18,024,865	13,426,067	31,450,932		13,560,328	13,695,931	27,256,259	
Private Gifts and Grants	12,082,753	16,453,000	28,535,753		16,617,530	16,783,705	33,401,235	
Endowment and Interest Income	69,219,667	68,406,107	137,625,774		69,090,168	69,781,070	138,871,238	
Sales and Services of Educational Activities (net)	33,832,265	32,171,657	66,003,922		33,136,807	34,130,911	67,267,718	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	57,778,149	57,535,948	115,314,097		58,111,307	58,692,420	116,803,727	
Other Income	11,639,221	38,570,451	50,209,672		38,956,156	39,345,718	78,301,874	
Total	661,392,237	676,543,217	1,337,935,454	70.6%	690,271,742	704,536,034	1,394,807,776	71.5%
TOTAL SOURCES	\$ 942,667,296	\$ 953,307,072	\$ 1,895,974,368	100.0%	\$ 967,723,560	\$ 983,349,046	\$ 1,951,072,606	100.0%

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738 The University of Texas at Dallas					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	33,929,524	33,884,278	34,498,136	34,843,117	35,191,548
Gross Non-Resident Tuition	75,444,594	70,269,039	63,555,301	65,461,960	67,425,819
Gross Tuition	109,374,118	104,153,317	98,053,437	100,305,077	102,617,367
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(203,163)	(203,778)	(177,309)	(182,628)	(188,107)
Less: Non-Resident Waivers and Exemptions	(25,933,409)	(26,661,005)	(23,198,017)	(23,893,957)	(24,610,776)
Less: Hazlewood Exemptions	(539,683)	(507,275)	(441,385)	(454,627)	(465,107)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,510,838)	(7,873,345)	(7,390,311)	(7,612,020)	(7,840,381)
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)	(182,584)	(191,713)	(170,442)	(170,442)	(170,442)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	21,838	22,275	22,446	22,446	22,446
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,597,116)	(1,407,917)	(1,369,000)	(1,382,690)	(1,396,517)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	72,429,163	67,330,559	65,329,419	66,631,159	67,968,483
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,606,013)	(5,481,628)	(5,417,146)	(5,471,317)	(5,526,030)
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	66,823,150	61,848,931	59,912,273	61,159,842	62,442,453
Student Teaching Fees	0	0	0	0	0

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Special Course Fees	28,600	39,661	33,300	33,633	33,969
Laboratory Fees	425,213	494,644	498,500	503,485	508,520
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	67,276,963	62,383,236	60,444,073	61,696,960	62,984,942
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,580,307	2,207,483	1,789,000	1,789,000	1,789,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	1,580,307	2,207,483	1,789,000	1,789,000	1,789,000
Subtotal, Other Educational and General Income	68,857,270	64,590,719	62,233,073	63,485,960	64,773,942
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,150,461)	(4,050,591)	(3,998,454)	(4,038,439)	(4,078,824)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,359,911)	(4,359,601)	(4,062,853)	(4,103,482)	(4,144,517)
Less: Staff Group Insurance Premiums	(12,200,330)	(11,927,495)	(12,308,471)	(13,231,606)	(13,893,186)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	48,146,568	44,253,032	41,863,295	42,112,433	42,657,415
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,606,013	5,481,628	5,417,146	5,471,317	5,526,030
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	8,332,861	9,962,942	9,585,458	9,681,313	9,778,126
Plus: Staff Group Insurance Premiums	12,200,330	11,927,495	12,308,471	13,231,606	13,893,186
Plus: Board-authorized Tuition Income	8,510,838	7,873,345	7,390,311	7,612,020	7,840,381
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	182,584	191,713	170,442	170,442	170,442
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,597,116	1,407,917	1,369,000	1,382,690	1,396,517
Less: Tuition Waived for Students 55 Years or Older	(21,838)	(22,275)	(22,446)	(22,446)	(22,446)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	84,554,472	81,075,797	78,081,677	79,639,375	81,239,651

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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)	80,692	74,811	150,474	150,474	150,474
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,555,448	11,852,086	11,852,087	11,852,087	11,852,087
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood Appn 13127 Fnd 0210	248,489	256,732	256,732	256,732	256,732
Autism Research	669,962	637,000	211,750	211,750	211,750
Other: Fifth Year Accounting Scholarship	42,000	36,000	60,000	60,000	60,000
Texas Grants	15,530,475	16,194,026	16,295,568	16,295,568	16,295,568
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	25,127,066	29,050,655	28,826,611	28,826,611	28,826,611
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	379,784,235	369,248,776	356,296,333	363,422,260	370,690,705
Indirect Cost Recovery (Sec. 145.001(d))	21,027,125	23,941,161	25,342,000	26,102,260	26,885,328

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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 %		68.00%			
GR-D/Other %		32.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	959	652	307	959	1,081
2a Employee and Children	230	156	74	230	175
3a Employee and Spouse	264	180	84	264	159
4a Employee and Family	327	222	105	327	252
5a Eligible, Opt Out	24	16	8	24	50
6a Eligible, Not Enrolled	26	18	8	26	33
Total for This Section	1,830	1,244	586	1,830	1,750
PART TIME ACTIVES					
1b Employee Only	13	9	4	13	25
2b Employee and Children	4	3	1	4	2
3b Employee and Spouse	4	3	1	4	2
4b Employee and Family	0	0	0	0	4
5b Eligible, Opt Out	12	8	4	12	344
6b Eligible, Not Enrolled	6	4	2	6	811
Total for This Section	39	27	12	39	1,188
Total Active Enrollment	1,869	1,271	598	1,869	2,938

738 The University of Texas at Dallas

	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	287	195	92	287	237
2c Employee and Children	6	4	2	6	5
3c Employee and Spouse	161	109	52	161	133
4c Employee and Family	10	7	3	10	8
5c Eligible, Opt Out	12	8	4	12	9
6c Eligible, Not Enrolled	10	7	3	10	9
Total for This Section	486	330	156	486	401
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	486	330	156	486	401
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,246	847	399	1,246	1,318
2e Employee and Children	236	160	76	236	180
3e Employee and Spouse	425	289	136	425	292
4e Employee and Family	337	229	108	337	260
5e Eligible, Opt Out	36	24	12	36	59
6e Eligible, Not Enrolled	36	25	11	36	42
Total for This Section	2,316	1,574	742	2,316	2,151

738 The University of Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,259	856	403	1,259	1,343
2f Employee and Children	240	163	77	240	182
3f Employee and Spouse	429	292	137	429	294
4f Employee and Family	337	229	108	337	264
5f Eligible, Opt Out	48	32	16	48	403
6f Eligible, Not Enrolled	42	29	13	42	853
Total for This Section	2,355	1,601	754	2,355	3,339

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	61.9700	\$6,763,188	68.0000	\$8,607,507	71.0000	\$9,789,320	71.0000	\$9,887,213	71.0000	\$9,986,085
Other Educational and General Funds (% to Total)	38.0300	\$4,150,461	32.0000	\$4,050,591	29.0000	\$3,998,454	29.0000	\$4,038,439	29.0000	\$4,078,824
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	\$10,913,649	100.0000	\$12,658,098	100.0000	\$13,787,774	100.0000	\$13,925,652	100.0000	\$14,064,909

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

8/14/2024 12:50:07PM

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	83,940,275	95,638,121	109,962,642	111,062,269	112,172,892
Employer Contribution to TRS Retirement Programs	6,715,222	7,890,145	9,071,918	9,162,637	9,254,264
Gross Educational and General Payroll - Subject To ORP Retirement	71,957,227	86,872,848	74,816,985	75,565,155	76,320,807
Employer Contribution to ORP Retirement Programs	4,749,177	5,733,608	4,937,921	4,987,300	5,037,173
Proportionality Percentage					
General Revenue	61.9700 %	68.0000 %	71.0000 %	71.0000 %	71.0000 %
Other Educational and General Income	38.0300 %	32.0000 %	29.0000 %	29.0000 %	29.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	4,359,911	4,359,601	4,062,853	4,103,482	4,144,517
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	71,957,227	86,872,848	74,816,985	75,565,155	76,320,807
Total Differential	1,367,187	1,650,584	1,421,523	1,435,738	1,450,095

Higher Education Schedule 6: Constitutional Capital Funding

8/14/2024 12:50:07PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

738 The University of Texas at Dallas

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	19,609,047	4,759,203	4,746,552	4,750,000	4,750,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	16,309,629	1,559,203	1,546,552	1,550,000	1,550,000
Furnishings & Equipment	3,299,418	3,200,000	3,200,000	3,200,000	3,200,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2024
 Time: 12:50:07PM

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

	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	614.9	679.4	631.3	634.5	637.7
Educational and General Funds Non-Faculty Employees	911.1	961.1	1,022.8	1,027.9	1,033.0
Subtotal, Directly Appropriated Funds	1,526.0	1,640.5	1,654.1	1,662.4	1,670.7
Non Appropriated Funds Employees	2,996.5	4,810.5	4,864.4	4,888.8	4,913.2
Subtotal, Other Funds & Non-Appropriated	2,996.5	4,810.5	4,864.4	4,888.8	4,913.2
GRAND TOTAL	4,522.5	6,451.0	6,518.5	6,551.2	6,583.9

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 12:50:08PM

Agency 738 The University of Texas at Dallas

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 150,000,000	\$ 310,000,000	\$ 1,240
Name of Proposed Facility:		Project Type:		
Science, Technology, and Utility Facilities		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Laboratory/Classroom		
Project Start Date:		Project Completion Date:		
09/01/2026		08/31/2028		
Gross Square Feet:		Net Assignable Square Feet in Project		
250,000		150,000		

Project Description

This Capital Construction Assistance Project request for a new Multidisciplinary Science and Technology Building (MSTB) accompanied by a supplemental North Utility Plant. Positioned near the University's first two multi-disciplinary research buildings, the proposed 250,000 gross square foot MSTB would house acutely needed research space, teaching labs and classrooms. The facility will require expansion of the campus central utility services to provide the necessary infrastructure and core facilities to support the proposed facility as well as the two original multi-disciplinary research buildings. The new North Utility Plant will comprise approximately 20,000 gross square feet and will house chillers, boilers, cooling towers, distribution pumps, and electrical switchgear.

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)

738 The University of Texas at Dallas

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
1997	\$5,000,000	Sep 16 1998	\$1,900,000			
		Aug 26 1999	\$844,000			
		Oct 2 2001	\$2,256,000			
		Subtotal	\$5,000,000	\$0		
2001	\$21,993,750	Jan 23 2003	\$6,750			
		Nov 4 2004	\$11,987,000			
		Aug 17 2009	\$1,666,000			
		Mar 25 2010	\$8,334,000			
		Subtotal	\$21,993,750	\$0		
2006	\$12,000,000	Feb 15 2008	\$2,026,000			
		Jan 6 2009	\$9,425,000			
		Feb 18 2009	\$549,000			
		Subtotal	\$12,000,000	\$0		
2015	\$70,000,000	Jul 1 2016	\$35,000,000			
		Aug 22 2016	\$15,000,000			
		Jan 14 2017	\$20,000,000			
		Subtotal	\$70,000,000	\$0		
2022	\$52,409,972	Sep 20 2023	\$4,569,000			
		Nov 1 2023	\$4,259,972			
		Subtotal	\$8,828,972	\$43,581,000		
					Sep 1 2024	\$43,581,000

Schedule 8C: CCAP Revenue Bonds Request by Project
 89th Regular Session, Agency Submission, Version 1

Agency Code: **738**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Engineering Building	2015	8/15/2028	\$ 8,757,000.00	\$ 8,756,500.00
Student Success Center	2022	8/15/2045	\$ 4,569,341.00	\$ 4,569,841.00
			<u>\$ 13,326,341.00</u>	<u>\$ 13,326,341.00</u>

738 The University of Texas at Dallas

Callier Mobile Audiology Clinic

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$0

(2) Mission:

UT Dallas requests funding for its Callier Center for Communication Disorders to establish a mobile audiology clinic to reduce healthcare disparities in communities with limited access to audiology services and improve language and literacy outcomes for deaf and hard of hearing children in the surrounding communities. This clinic would bring pediatric audiology services to children through partnering with school districts and community health clinics to provide audiological evaluations, amplification, earmolds, and a full spectrum of support services for students as required by the Individuals with Disabilities Education Act (IDEA). This clinic will also provide an opportunity for additional student training in innovative approaches to addressing healthcare disparities.

(3) (a) Major Accomplishments to Date:

Founded in 1963, the Callier Center for Communication Disorders is one of the nation's preeminent centers of treatment, training, and research in audiology, speech-language pathology, and communication disorders. Presently, Callier serves patients at two locations in downtown Dallas and in Richardson, providing advanced evaluations and innovative treatments. The Callier Center serves patients from infancy through adulthood for diagnoses like autism spectrum disorder, deafness or hearing impairment, cognitive-communication impairment, articulation disorder, Alzheimer’s disease and brain injury, or other neurological disorders. As part of UT Dallas, the Callier Center also operates the 3rd ranked graduate audiology program, the largest residential speech-language pathology graduate program in the United States, and conducts innovative research on speech, language, and hearing disorders. A primary focus of the Callier Center is on improving healthcare efficacy and efficiency, while enhancing access to care for all individuals with speech, language and hearing disorders.

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

Funding from this initiative will be used to purchase and fully equip a mobile audiology mobile clinic and invest in additional staff for providing these mobile services . The initial year will focus on acquiring equipment and incorporating it in the mobile platform, and testing to ensure quality performance. Future years will include costs for disposable supplies, personnel and travel as well as depreciation and maintenance of the equipment to insure continued operation.

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

While there has been no prior funding for this initiative, the Callier Center has earned federal and private funding for other innovative programs to address healthcare treatment, training and research.

(5) Formula Funding:

None.

(6) Category:

Healthcare Support

738 The University of Texas at Dallas

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

In the United States and Texas there are several communities that do not have an adequate number of qualified pediatric audiologists and educational audiologists who have professional experience with children (Shulman et al., 2010). Thus, many areas are considered audiology deserts and children have limited access to care. Another barrier to intervention for school districts and communities is the need for expensive infrastructure, i.e., sound-proofed booths and special testing equipment that is costly and requires a large space to house the equipment. Therefore, school districts and parents typically must transport students to facilities where audiological evaluations can be completed, and travel may be for a long-distance causing a child to miss more classroom instruction than needed and longer delays without audiological intervention. Children with hearing loss have delayed speech and language skills and lower performance in schools (ASHA, 2024). Time without intervention for hearing loss leads to lower performance in the classroom. Proof of concept and value of innovative programs to address access to pediatric audiology services are needed across Texas.

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

Funding is requested for 5 biennia with expiration at the end of FY2035. During the ten-year time frame, the Callier Center for Communication Disorders will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

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

Funding is requested for 5 biennia with expiration at the end of FY2035. During the ten-year time frame, the Callier Center for Communication Disorders will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

(12) Benchmarks:

2026 Staff recruitment and establish stakeholder advisory board
2026 Equipment acquisition, formalize relationships with pilot school districts/communities and develop protocols
2027 Implement program, including student training component

(13) Performance Reviews:

The Callier Mobile Audiology Clinic will be reviewed annually by relevant stakeholders and university leadership with input from the stakeholder advisory board.

738 The University of Texas at Dallas

Center for Advanced Pain Studies

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$0

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The UT Dallas Center for Advanced Pain Studies has rapidly become a leading pain research center in the world, recruiting international leaders in pain research. This group of investigators, which spans 4 departments across 3 schools, publishes more than 30 scientific papers per year in leading journals like Cell, Nature Neuroscience, and Science Translational Medicine. A key aspect of pain research at UT Dallas is the entrepreneurial nature of its investigators. Seven companies have spun out of UT Dallas neuroscience labs, many led by UT Dallas PhD students and employing UT Dallas and other UT System graduates. CerSci Therapeutics, the first of these spinouts, was acquired by Acadia Pharma in 2020, and the non-opioid pain therapeutic developed by CerSci is now in phase II clinical trials. 4E Therapeutics, another CAPS spinout, acquired an NIH HEAL grant and is starting phase I clinical trials in late 2024. NuvoNuro, a joint UT Dallas and UT Austin venture received an NIH HEAL grant and is on a similar trajectory to 4E Therapeutics. No other pain research center in the world has an equivalent track record for therapeutic development. These successes point to the unique nature of pain research at UT Dallas. University investigators are leading scientists who make important discoveries and are driven to turn those discoveries into treatments to cure chronic pain in all its forms.

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

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

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

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

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

The creation of highly effective non-opioid pain therapeutics addresses a major societal issue facing Texas and the nation. Approximately 3 million Texas adults suffer from chronic pain with lost productivity estimated at \$18 billion. In 2022, there were nearly 2,200 opioid related overdoses in Texas. Four of the nation's top 24 cities for opioid misuse are in Texas. The key to eliminating diversion of prescription drugs to illegal use is the elimination of our reliance on opioids. The impact of not funding is that this significant problem remains unaddressed and an accompanying opportunity loss relative to the potential economic impact that can be realized with pain therapeutic innovations reaching the marketplace.

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

The typical drug discovery to clinical deployment cycle is approximately 15 years; however, with this non-formula item support, the Center aims to cut the time nearly in half. Funding is requested for four biennia with expiration at the end of FY2033. During that eight-year time frame, CAPS will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

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

Funding is requested for four biennia with expiration at the end of FY2033. During that eight-year time frame, the Center for Advanced Pain Studies will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

(12) Benchmarks:

2026 Staff recruitment and facility implementation. Establish academic/industry advisory board.

2026 Identify pain targets and launch drug discovery efforts

2027 Additional staff recruitment and completion of state-of-art human tissue core

2027 Composition of matter intellectual property filings. Establish TX-based private sector partners/create spinouts for development

738 The University of Texas at Dallas

(13) Performance Reviews:

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

738 The University of Texas at Dallas

Center for Applied Biology

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The program focuses on finding diagnoses and cures for major diseases. The non-formula item funding has provided the seed money for the expansion of biology and biochemistry research at UT Dallas and has provided leverage for the University's biology faculty who generate approximately \$4 million per year from external grants and contracts to conduct innovative and leading-edge research in broad areas of biomedical research to address human diseases. This funding has provided support for faculty researching urinary tract infections and multidrug resistance. The funding has also provided the essential overhead costs associated with Cancer Prevention and Research Institute of Texas (CPRIT) grants. This funding has helped faculty obtain long-term research support from the National Institutes of Health and private donations for their work on a wide range of topics related to human health.

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

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

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

None.

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

738 The University of Texas at Dallas

(8) Non-General Revenue Sources of Funding:

External grant funds, as noted above.

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

738 The University of Texas at Dallas

Fentanyl Detection Initiative

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$0

(2) Mission:

Over the past two decades, synthetic opioids, such as fentanyl, have become the most common drug in overdose deaths in the United States. According to the Texas Department of State Health Services, in 2022 there were 2,197 deaths in Texas due to fentanyl overdose, constituting 44.6% of all drug poisoning related deaths. The potency of fentanyl is so high that handling samples presents a significant risk to law enforcement and first responders. Paper test strips are state-of-the-art for fentanyl detection; however, test strips do not measure the quantity of fentanyl, are not suitable for rapid measurements, and may show cross-reactivity with contaminants. Additionally, many street drugs are cocktails of drugs including fentanyl, so it has become a critical need for first responders to have access to technological capability that can identify and quantify the amount of fentanyl in these complex mixtures. The Fentanyl Detection Initiative (FDI) will design, develop, and demonstrate highly specific hand-held detectors capable of rapidly quantifying the amount of fentanyl in environmental and biological samples. These new detectors will support Texas first responders during medical emergencies and law enforcement working to disrupt illicit drug trafficking. In addition to the societal impact, this project will solidify North Texas as a key location for biotech development and investment.

(3) (a) Major Accomplishments to Date:

UT Dallas researchers have demonstrated proof-of-concept technology that can detect even trace amounts of fentanyl with 98% accuracy within 30 seconds using a small portable device without costly and time-consuming lab analysis. This approach, which is based on an innovative electrochemical detection methodology, was published in ACS Applied Materials & Interfaces (Jan 2024). The prototype can test for fentanyl in biological samples, such as saliva or urine, or be adapted for environmental detection with integration of air sampling technology.

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

Leveraging the scientific foundations in basic research, the FDI will recruit new staff in electrochemistry, bioanalytical chemistry, bioengineering, sensor data analytics, systems engineering and electrical engineering to create fentanyl detection technologies that exceed the current state-of-the-art limitations. By leveraging UT Dallas expertise in analog circuit design and chemistry, FDI will also advance the integration of alternative field deployable detection technologies to create a pipeline of advanced fentanyl detection technologies. The workplan for creating the next generation fentanyl detection technology is: (i) sensor chemistry development for achieving picograms per milliliter sensitivity, accuracy of 99%, and response time of 30 seconds in body fluids and environmental samples; (ii) design of hardware to support sensor operational requirements; (iii) manufacturing for low and high fidelity prototype development incorporating human centered design principles; (iv) performing focus group assessment and soliciting end user feedback towards developing a reporting interface; and (v) validating the device performance in body fluids and environmental samples. Work resulting from this effort in advanced bio/molecular detectors will drive the local economic engine, thus attracting new biotech investment and creating private sector jobs around UT Dallas.

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

While there has been no prior funding source for FDI, UT Dallas has earned private sector support for related technology.

738 The University of Texas at Dallas

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

The lethality of extremely small quantities of fentanyl poses not only a threat to those abusing the drug, but also to those valued members of the law enforcement and first responder communities. Current state-of-the-art technology relies on slow, non-quantitative paper test strips, which are poorly suited for field use. The impact of not funding this non-formula item is that this solution will not make it to the market to save lives. With the evolution of fentanyl mixed with legal drugs to create new cocktails of street drugs, rapid screening could remain unaddressed.

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

The typical biomedical sensing technology lifecycle is approximately 10 years; however, with this non-formula item support, FDI aims to cut the time nearly in half. Funding is requested for four biennia with expiration at the end of FY2033. During that eight-year time frame, the FDI will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

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

Funding is requested for four biennia with expiration at the end of FY2033. During that eight-year time frame, the FDI will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

(12) Benchmarks:

738 The University of Texas at Dallas

2026 Benchmarks:

- Staff recruitment and facility implementation. Establish academic/industry advisory board.
- Demonstrate prototype performance with analytical metrics of linearity, accuracy and selectivity in body fluids and environmental samples.
- Demonstrate sensor spike and recovery within clinical lab standards institute guidelines within body fluids.
- Demonstrate sample validation with liquid chromatography-mass spectrometry.
- Design and manufacture of low fidelity prototypes with support hardware.
- Demonstrate prototype functioning to DPS and EMT units in Texas towards obtaining potential end user feedback.

2027 Benchmarks:

- Additional staff recruitment to support systems engineering, user experience design and development.
- Run focus groups and end user interviews towards determining the final form fit for high-fidelity market-ready prototypes
- Manufacture high fidelity market ready prototypes.
- Validate and test the prototypes.
- Field testing and training for local law enforcement and EMTs on the use of the new fentanyl detection devices and running beta tests.
- Composition of matter intellectual property filings. Establish TX-based private sector partners/create spinouts for development.

(13) Performance Reviews:

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

738 The University of Texas at Dallas

Intensive Summer Academic Bridge Program

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Academic Bridge Program has recorded extraordinary achievements in assisting promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. Since the Program’s inception, over 500 Academic Bridge Program students have graduated from UT Dallas. The Program is reviewed annually, primarily focused on freshman to sophomore retention rates and 6-year graduation rates. Ninety percent (90%) of freshmen return as sophomores, and the 6-year graduation rate of the 2018 cohort is 78.1%, 2017 cohort is 63.6%, and 2016 cohort is 67.7%. The 6-year graduation rate for Bridge students has increased by over ten percentage points from 55% in 2015 to an average of 69.1% from 2022-2024.

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

The Academic Bridge Program and its leadership will work to further improve retention and graduation rates of Bridge students. The Program is developing a national model for access and success of first-generation students.

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

None.

(5) Formula Funding:

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

(6) Category:

Public Service

(7) Transitional Funding:

N

738 The University of Texas at Dallas

(8) Non-General Revenue Sources of Funding:

Local UT Dallas funds and some support from local philanthropy.

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

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Middle School Brain Years

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Reaching more than 95,000 middle school students, the UT Dallas Center for BrainHealth has demonstrated that middle school children can develop higher-order thinking skills, and teachers can be trained to deliver a program that uses cognitive neuroscience to teach complex brain function. As documented in Gamino, et al., 2022. Higher-Order Executive Function in Middle School: Training Teachers to Enhance Cognition in Young Adolescents. Frontiers in Psychology, Special Issue, students demonstrate up to 50% improvement in STAAR scores across all tested content areas compared to peers and regardless of the teacher’s content focus.

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

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

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

The Middle School Brain Years initiative has increased the number of students who benefit from the program each year. Following students in the years after their participation in the program will further elucidate this investment in Texas’ future economic growth. The Texas School’s Project and UTD’s Educational Research Center have supported a proposal to look at the long-term effects of the program. Data analysis of student outcomes from on-time high school graduation to college entrance will be analyzed for this facet of the project. Teacher retention and recruitment has improved to pre-pandemic numbers with 85% of trained teachers returning and committing to implement SMART again in the 2024-25 school year. Teacher participation has increased 300% over the past year, and those numbers will continue to improve.

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

Private funds and external research grants.

(5) Formula Funding:

This program generates no formula funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Private gift funds.

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

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

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

(2) Mission:

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

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

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

(3) (a) Major Accomplishments to Date:

The NanoTech Institute continues to generate internationally recognized technological breakthroughs, which are published in the highest impact journals and provide the basis for the 39 issued U.S. patents and many more issued foreign patents. Since 2017, the Institute has published over 73 refereed journal articles, including five papers in Science and 3 in Nature journals, and filed corresponding patents for the most powerful harvester of waste mechanical energy as electrical energy (for frequencies above a few cycles per second), the most powerful artificial muscles, and a previously unknown method for high efficiency refrigeration. Such discoveries continue to stimulate the development of commercial products and new enterprises. A licensee of the Institute's polymer artificial muscles patents has used these muscles to make comfort adjusting jackets that automatically become more insulating as it becomes colder, which were produced by Ralph Lauren and sold by Macy's and other high-end clothing stores. The Institute generates significant external research funding from federal agencies as well as from other private organizations.

Over 500 high school students have participated in the NanoExplorers program. Some become UT Dallas students, and others go on to places like Harvard, Stanford, and MIT. Some have come back to study at the Institute each summer. The Institute also provides lectures and demonstrations that help inspire minds from kindergarten to retirement.

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

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

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

None.

(5) Formula Funding:

None.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

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

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

N/A

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(12) Benchmarks:

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

(13) Performance Reviews:

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

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PTSD Innovations

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$0

(2) Mission:

Trauma and mental illness exert an immense burden on Texans, affecting the economy, the medical system, and families. More than 1,000,000 Texans meet the criteria for posttraumatic stress disorder (PTSD). PTSD exacts an outsized economic burden, is linked to increased risk for suicide, and has an incalculable impact on the lives of individuals and their families, many of whom are servicemembers, veterans, and first responders. Currently, there are no consistently effective treatments for many mental health disorders, including PTSD. The multidisciplinary team at the Texas Biomedical Device Center (TxBDC) at UT Dallas combines science, engineering and medicine to develop new and improved treatments for neurological disorders. UT Dallas requests funding to bring advances for a novel therapy developed at UT Dallas for chronic, treatment resistant PTSD that allows use of next-generation technology at home, thus significantly reducing patient burden and expanding therapy options for veterans, servicemembers, and rural communities with limited access to clinical resources. In addition, the undergraduate and graduate students participating in this work will contribute to a trained workforce prepared for the emergent biomedical technology economy of Texas. Collectively, successful completion will position Texas as the world leader in biotechnology for mental health.

(3) (a) Major Accomplishments to Date:

Work from UT Dallas investigators led to the development of a neurostimulation technology that is the first of its class to earn FDA -approved treatment for chronic stroke. Moreover, prior investments from the Department of Defense and the Defense Advanced Research Projects Agency have led to initial success in a limited set of PTSD patients. TxBDC investigators have published more than 70 scientific papers over the last 10 years in leading journals like Nature, Stroke, and Journal of Neural Engineering. A key aspect of translational research at UT Dallas is the entrepreneurial nature of its investigators and the real economic impact of its technologies. For example, as a result of the UT Dallas spinout company MicroTransponder Inc., which licensed the TxBDC technology for stroke, patients all over the United States are receiving this innovative therapy developed entirely in Texas. Additionally, XNerve, another spinout launched from the TxBDC, achieved seed funding for neurostimulation technology targeting the treatment for spinal cord injury. These successes point to the unique nature of technology development at UT Dallas, in which health technologies are advanced to the marketplace to provide real benefits for Texans.

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

The primary accomplishments anticipated over the next two years reflect the expansion of this program to deliver next-generation technology to treat mental health. Initially, the University will recruit additional clinical, scientific, and engineering talent to TxBDC and establish contracts with clinical partners. Given the scale of the proposed effort, the University will impanel an academic and industry advisory board to provide input on the direction of the program. To support technology translation, the University will gain the necessary local and federal regulatory approvals for a clinical validation study, execute the validation study, and document measurable improvements in mental health in participating individuals, specifically including service members and veterans, and document expanded access to Texans in rural areas. This will culminate in the production of an FDA-approved prototype for clinical deployment. To support these research efforts, the University will also develop a program to increase access to biomedical device and technology training, expand intellectual property filings, develop partnerships with private sector industrial partners in Texas, and spin out at least one company.

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

Though the TxBDC had no prior funding source beyond a state match via the Texas Research Incentive Program, TxBDC investigators have earned federal support, demonstrating leading expertise in this area.

(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:

Mental health disorders, of which PTSD is a significant component, impose unacceptable economic costs, are associated with suicide, and indelibly impact individuals and their families. More than 1,000,000 Texans meet the criteria for PTSD, and fewer than 6% of these individuals receive effective treatment. Consequently, the burden of PTSD on the Texas economy has reached an estimated \$18 billion. The creation and deployment of effective technologies to treat PTSD address a major societal issue facing Texas and the nation. Alternatively, the impact of not funding this exceptional item is twofold: (1) the significant health burden of PTSD remains unaddressed, and (2) the economic opportunity of effective treatment of PTSD, both in terms of direct and indirect costs, is lost.

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

The typical technology development to clinical deployment cycle is approximately 20 years; however, with this funding, the Center aims to cut the time nearly in half. Therefore, funding is requested for four biennia with expiration at the end of FY2033. During that eight-year time frame, the TxBDC will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

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

Exceptional item funding is requested for four biennia with expiration at the end of FY2033. During that eight-year time frame, the TxBDC will use the leveraged state funding to develop a sustaining, externally funded model to ensure continued success and progress.

(12) Benchmarks:

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- 2026 Staff recruitment and set up contracts with clinical partners for validation efforts
- 2026 Establish academic/industry advisory board
- 2026 Gain federal and local regulatory approval for validation efforts
- 2027 Additional staff recruitment and initiate multisite clinical validation efforts
- 2027 Composition of matter intellectual property filings and establish TX-based private sector partners/create spinouts for development
- 2027 Document improve mental health outcomes
- 2027 Broaden access to biomedical device education and training to ensure a steady workforce pipeline for Texas
- 2027 Produce FDA-approved prototype for clinical deployment
- 2027 Document expanded access to care for rural Texans

(13) Performance Reviews:

The PTSD Innovations initiative performance will be reviewed annually by university leadership, with input from an advisory board.

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Re-Engage UTD

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$0

(2) Mission:

Re-Engage UTD will create a comprehensive strategy to re-enroll vulnerable students and to re-engage stop-out students to complete their degrees. Compounding factors, including recent economic inflation in the surrounding area, have hindered the ability of UT Dallas to re-enroll financially vulnerable students and to re-engage stop-outs. Many of those students are unable to persist or return due to financial barriers and basic need insecurities. With the requested funds, UT Dallas will: 1) provide retention grants to financially vulnerable enrolled students with small unpaid tuition and fees balances to support their continuous re-enrollment; 2) provide return incentives to stop-out students; and 3) develop dedicated services for each student. The University will assign students in Re-Engage UTD a dedicated staff member who will connect them to resources, including peer financial coaches, academic success coaches, tutoring services, mental and physical health resources, and the campus food pantry. Reducing unpaid balances to retain a student can result in a significant return on investment when the student graduates. This comprehensive plan provides a foundation for post-graduation transition, contributes to the development of financial literacy skills that will benefit students beyond graduation, and produces more graduates to meet local and state workforce needs.

(3) (a) Major Accomplishments to Date:

In 2017, UT System allocated grant support to establish the Graduation Help Desk (GHD) at UT Dallas. The GHD has evolved into a resource designed to help undergraduates overcome obstacles to timely graduation. The GHD supports faculty, staff, and students to develop solutions to complex academic and non-academic issues that may adversely impact a student's academic performance or path to graduation. Last year, the GHD launched more than 40 outreach initiatives including email and call campaigns to facilitate continuous re-enrollment, support timely graduation, and connect students with advisors and financial aid counselors, and other services. The campaigns led by the GHD correspond to an average decrease in the number of non-enrolled students of more than 20% over a four-week period. The GHD maintains a Poverty Coach certification through the Beegle Institute to ensure students experiencing extreme difficulties are handled with the utmost care. Working closely with students and examining student success data trends has allowed the University to initiate several student success-oriented changes. Re-Engage UTD will be a new initiative of the Graduation Help Desk.

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

Within the first-two years, UT Dallas expects to develop a comprehensive case management infrastructure to assign staff success coaches to students who receive funding from Re-Engage UTD. This work will integrate within the holistic student success framework at the University to coordinate student support services for vulnerable and returning students in individualized ways. The initiative will strive to meet the following goals in the next two years: 1) increase persistence; 2) increase the number of students who return from more than two long semesters away; 3) increase the number of graduates; 4) increase the number of staff who are poverty coach certified; 5) achieve less than 25% of non-returning students who indicate that financial reasons was the single most important factor in their decision to not return; 6) achieve less than 25% of graduating students who indicate that financial reasons contributed to graduation delays; and 7) provide funding to more than 400 students. These efforts would support the completion and socioeconomic mobility of our graduates, produce more credentials to meet workforce demand, and develop critical student success infrastructure.

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

Several offices have small-scale efforts to re-engage students. The centralized and largest effort is through our GHD, which is currently supported by advising fee funds.

(5) Formula Funding:

None.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Approximately 800 students from each of the fall 2018 to 2021 cohorts did not persist at UT Dallas and are not enrolled at another institution of higher education as of spring 2023. A University-wide Basic Needs Survey in fall 2022 found that 20% of the 8,100 student respondents would not be able to afford an emergency expense of \$400. In spring 2023, 27% of respondents to a Senior Exit Survey indicated that financial reasons contributed to their delayed graduation. During fall 2023, 25% of student respondents to a Non-Returning Student Survey said that a financial reason was the single most important factor in their decision to not return. Not funding this initiative hinders UT Dallas students from re-engaging to complete their degrees and initiating these pilot retention grants and institutionalized support for students who return from stop-out.

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

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

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

N/A

(12) Benchmarks:

The assessment of this project will include targets related to increased persistence rates, the number of returning stop-out students, and number of graduates produced.

(13) Performance Reviews:

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The program will be reviewed annually, primarily focusing on the following targets: 1) achieve less than 25% of non-returning students who indicate that a financial reason was the single most important factor in their decision to not return; 2) achieve less than 25% of graduating students who indicate that financial reasons contributed to graduation delays; and 3) provide funding to more than 400 students.
