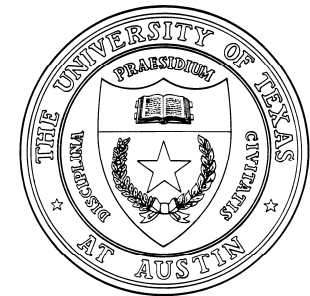


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# LEGISLATIVE APPROPRIATIONS REQUEST

## FISCAL YEARS 2014 AND 2015



Submitted to the Governor's Office of Budget, Planning  
and Policy and the Legislative Budget Board

# THE UNIVERSITY OF TEXAS AT AUSTIN

Revised - October 2012

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## Schedules Not Included

<b>Agency Code:</b> 721	<b>Agency Name:</b> The University of Texas at Austin	<b>Prepared By:</b>	<b>Date:</b> October 2012	<b>Request Level:</b> Baseline
<p><b>For the schedules identified below, the University of Texas at Austin either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2014-15 biennium.</b></p>				
<b>Number</b>	<b>Name</b>			
<b>Part 3.C.</b>	Rider Appropriations and Unexpended Balances Report			
<b>Part 5</b>	Capital Budget			
<b>Part 6.B.</b>	Current Biennium One-Time Expenditure Schedule			
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<b>Schedule 8.C.</b>	Revenue Capacity for Tuition Revenue Bond Projects			
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**721 The University of Texas at Austin**

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**OVERVIEW**

The University of Texas at Austin (UT Austin) is one of the largest public research universities in the United States, providing superior and comprehensive educational opportunities to more than 50,000 students each year in more than 170 fields of study and 100 majors.

In addition to achieving excellence in the interrelated areas of undergraduate education, graduate education, research, and public service, the university contributes to the advancement of society through research, technology transfer, creative activity, scholarly inquiry, and the development of new knowledge. With its superior academic programs, resources, and research centers across the state, UT Austin drives societal and economic progress in Texas and serves the nation as a leading provider of education and research.

UT Austin's core purpose is to transform lives for the benefit of society. The following strategic goals, as identified by campus administrators, faculty, staff, and students will propel the university not only to fulfill this purpose, but also to become the top public research university in America.

Adequate, stable, and recurring base funding is essential for continued progress toward fulfillment of UT's core purpose. This Legislative Appropriation Request for 2014-2015 includes a required plan for a 10% reduction in state general revenue funds. If the reduction is implemented, UT Austin will strive to minimize the impact on its core missions of teaching and research.

As with previous reductions, the university is committed to a thoughtful and deliberate approach and will avoid across-the-board reductions. For the last two years, each dean and vice president has prepared five-year budget plans with an aim to fulfill core missions and to make strategic improvements, even with reduced funding. Administrative areas continue to find ways to provide more efficient services with fewer resources. President Bill Powers has appointed a 13-member group of external advisors to a Committee on Business Productivity and charged it to issue recommendations this year for bringing best practices to the university's business procedures, organization, commercialization efforts and asset management.

The Texas Competitive Knowledge Fund is an important component of the UT Austin's funding structure. Support for and the continuation of this important source of funding is a way to support the university's core mission of research and to enhance the state's economic position.

**GOAL A: INSTRUCTIONAL AND OPERATIONS SUPPORT**

**Quality Teaching:**

UT Austin will recruit and retain a preeminent and diverse faculty and staff, recognized as leaders in the research community. To facilitate this, the university must fund a total compensation program competitive with other leading institutions.

In 2004, the Commission of 125 established by the university recognized the need for the university to reduce the student-faculty ratio from 21:1 to 16:1 to provide more student-teacher interaction in the classroom to enhance the undergraduate experience. Funds were dedicated to achieve this goal by adding new faculty each year through 2010.

**Leadership in Undergraduate and Graduate Education:**

Enhancing the undergraduate experience remains a top priority for UT Austin. The School of Undergraduate Studies (UGS), a product of the Task Force on Curricular Reform at UT Austin, opened its doors to students in fall 2009 to lead the university's efforts aimed at supporting this goal. UGS oversees the education shared by all UT



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Austin undergraduates. The UGS works with existing colleges and schools to design and implement a new undergraduate core curriculum that better prepares students for lives of accomplishment. UGS's role includes guiding undecided first-year students and others to choose the most appropriate academic pursuit, and to coordinate a variety of supporting programs and initiatives including First-year Interest Groups, the Office of Undergraduate Research, the Bridging Disciplines Programs, and a Center for Strategic Advising that guides students to explore their academic and career interests.

The School of Undergraduate Studies has transformed the core curriculum. UGS has implemented Signature Courses, which are interdisciplinary classes that connect all first-year students to the university's finest teachers and scholars. This shared educational experience helps transform first-year students from promising high school students to successful and intellectually enriched college students.

Improvements to the undergraduate experience include ensuring greater access to the many academic resources available to undergraduate students.

Other initiatives are underway to transform the undergraduate experience at UT Austin and improve student success and the four-year graduation rate. The university has thoroughly revised its freshman orientation program, enhanced the first-year experience, improved advising and student tracking, and appointed a graduation rate champion to ensure the university's student success goals are met. In addition to UGS, the university will continue to develop the Plan II and honors programs for undergraduates. The university will also endeavor to build and nurture stellar programs in the humanities and social sciences that mirror the excellence provided in the science and engineering programs.

All Ph.D. programs at UT Austin will be evaluated and improved via comprehensive internal and external reviews. Advising will be improved through collection of data about career placement (MyEDU) and the implementation of the UT System Milestone Advising Agreement. Nonacademic career advising will be improved using subscriptions to Ph.D. career advising websites (Versatile Ph.D.) and the new UT Career Advising Center. Time to degree at UT Austin is already better than the national average and will be further improved via internal/external reviews and better advising.

#### Diversity and Campus Accessibility:

Texans know that the strength of our state lies in the rich variety of its people, its geography, its history, and its cultures. At The University of Texas at Austin, we remain committed to recognizing and embracing the diversity of cultures and ideas that makes Texas great. Our university, as well as our state, is strengthened by our commitment to the invaluable educational benefits of diversity. The existence of diversity, tolerance and fairness within our campus community and workplace is indispensable.

The University of Texas at Austin emphasizes recruitment of students eligible for undergraduate automatic admission, students from underrepresented groups, and students with special talents and experiences. This emphasis often takes the form of targeted recruitment sessions for students from underrepresented backgrounds, invitations to campus, individual counseling, listings in phone and email banks, invitations to online chat sessions, event invitations, and alumni recruitment activities. In addition to its on-campus admissions office, the university also maintains seven regional admissions centers. With increased attention to recruitment the university's Office of Student Financial Services (OSFS) conducted 54 outreach activities in 2010-11. Most of these activities occur within students' home communities. They address issues of affordability and financial aid with students and their parents.

Although the central administration maintains a strong focus on the issue of a broadly diverse student body, the individual colleges and schools also make very substantial investments in this cause. Two examples include Subiendo: The Academy of Rising Leaders, a summer program sponsored by the McCombs School of Business that introduces high school students to the idea of studying business in college, and the Cockrell School of Engineering's programs such as Equal Opportunity in Engineering (EOE), which includes My Introduction to Engineering (MITE) Summer Camp for rising high school juniors and seniors, Longhorn Engineering: The Power to Shape

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Your World, a program for high school seniors, and WE, the Women in Engineering Program.

In the area of graduate studies, UT Austin is a national leader in minority enrollment and success: More Hispanics earn doctoral degrees from UT Austin than any other university in the nation, and UT Austin is in the top 10 nationally for African American doctoral graduates. Similarly, the Graduate School emphasizes the recruitment of underrepresented graduate students to its programs. UT Austin is committed to creating a welcoming community that is diverse, engaged, and fosters a healthy and respectful environment for student learning and for productive and efficient work. Established in 2006, the Division of Diversity and Community Engagement (DDCE) was created to strengthen diversity on campus and to integrate community engagement into teaching, research, and service. DDCE's initiatives include academic outreach programs through outreach centers located in five areas of the state to target underrepresented high schools and to provide academic support for first-generation college students. The DDCE is an important component of the university's effort to be the best public research university in the nation.

The university is also committed to fostering an environment that supports students with disabilities. Services to students with disabilities provided by the university have increased by more than 21% over the past two years, serving 1,700 students during the 2011-12 academic year. The university provides a broad range of specialized services to address a wide variety of needs so that physical, instructional, and attitudinal barriers are eliminated by providing reasonable accommodations and so a healthy and nurturing environment is fostered within the university community.

In addition to building a diverse student body, UT Austin aims to promote racial respect and cultural diversity within the university community. Through academic courses and programs that focus on cultural issues; campus support services for women, underrepresented groups, and persons with disabilities; museums and research centers with ethnic or cultural concentrations; and student organizations that celebrate diversity, the DDCE has enhanced the intellectual life of the campus community and added to the confidence in the fairness and equity of UT Austin as a workplace. The payoff for this transformation is great: not only is diversity important to the state's future economy, workforce, and civic health, it also results in richer scholarship, greater intellectual diversity, and positive educational outcomes for all students.

**A Global Educational Experience:** As one of the nation's leading public universities, The University of Texas at Austin prepares its students to become competent global citizens. UT Austin advances the critical priorities of The University of Texas System by creating access to international and cultural exchange. The world is becoming increasingly interconnected, and the opportunities and need for people with significant cross-cultural skills and experience has never been greater. The university works collaboratively across colleges, schools, and units to develop global initiatives, including study abroad programs that champion the tenets of inclusion, diversity, and cultural understanding.

#### Research:

UT Austin makes significant contributions to society by conducting research that advances knowledge and artistic expression. But in order to become the best public institution of higher education, UT Austin must grow its research enterprise adding a tremendous economic benefit to the state.

To this end, UT Austin will strengthen its infrastructure to foster research productivity and scholarship of faculty, scientists, and students. UT Austin will enhance its research program quality and productivity by leveraging state-appropriated research support to seek out external funding opportunities from research grants and contracts, and building upon technology transfer and commercialization efforts. The Texas Competitive Knowledge Fund is integral to the university's research mission.

UT Austin will advance high priority interdisciplinary initiatives in the coming years. Research efforts include nanoscience, biomedical engineering, neuroscience, environmental studies, energy, and social science conducted by the Texas Advanced Computing Center, the Institute for Computational Engineering and Sciences, the Strauss Center for International Security and Law, and the Waggoner Center for Alcohol and Addiction Research. These efforts will propel UT Austin's research productivity forward. UT Austin will continue to support special items in their efforts to sustain basic research operations that leverage state and federal funds to acquire

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other research funding. UT Austin will provide the necessary infrastructure, library collections, equipment, support services, professional research staff, and policies to facilitate productive research. We have brought computing power and research modeling together in more productive ways. Just recently, physicists at UT Austin, in collaboration with colleagues in Taiwan and China, have developed the world's smallest semi-conductor laser, a breakthrough for emerging photonic technology with applications from computing to medicine.

**Together for Texans Partnership with the Texas A&M University**

As the state's only public tier one research universities, UT Austin and Texas A&M join in highlighting their respective teaching and research missions. A robust Texas A&M and UT Austin signify a robust Texas – in terms of the economy, discovery and society overall. No other place in the world will one find the robust quality of research, expertise and alumni in these complex disciplines than at UT Austin and Texas A&M.

Recently, UT Austin and Texas A&M were two of 13 entities (and two of just three universities) awarded a Department of Energy Advanced Research Projects Agency grant to develop new ways of harnessing American's abundant natural gas supplies and expanding the use of natural gas as a vehicle fuel. With separate funding of \$4.3 million and \$3 million, respectively, both universities will develop technologies that will make natural gas technologically and economically feasible as a fuel for cars and trucks.

This is just one of hundreds of research and academic disciplines in which the state's two flagship institutions have made significant contributions. Texas A&M and UT Austin pledge to further enrich the state by graduating students who are proficient in tackling real-world problems, engaging faculty who blaze new trails in research and improving the lives of people in Texas and beyond.

Texas A&M and UT Austin jointly support key programs such as the Texas Competitive Knowledge Fund and capital projects that enhance our shared ability to prepare young people to enter the Texas workforce, to create jobs and spur economic growth in the state. We make new research discoveries and enrich the overall well-being of Texans. Whether it is tackling global competitiveness and economic pressures for job growth or the benefits that come from a society enriched through the arts and humanities, UT Austin and Texas A&M are poised to lead Texas.

**Public Service:**

UT Austin is committed to its public service mission to improve the nature and quality of life of Texans. The university will continue to provide public school outreach programs, contribute to the economic and cultural development of Texas and the nation, maintain positive relations with a broad base of news and information providers, and provide meaningful avenues of public involvement with the university community.

UT Austin will also preserve its role as a preeminent center of learning and scholarship in the nation and the world, and will remain one of the great resources of the state. The multifaceted role of UT Austin as an engine for economic development, technological innovation, and cultural enrichment touches the lives of all citizens. UT Austin provides a key link for the state in the globalization of society and its impact on education, science, and technology are profound.

**GOAL B: INFRASTRUCTURE SUPPORT**

**Physical Campus:**

UT Austin will maintain and enhance the quality of the university operations and physical plant. The university is working toward a goal of improving the overall campus condition, especially certain systems such as mechanical and electrical, by approximately 50% by the year 2020 to ensure that all university activities are housed in a

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physical environment that is effective, efficient, accessible, clean, comfortable, safe, and secure. Facility condition assessments have been conducted to determine the most critical building repair and renovation needs.

The university will also continue to implement its Capital Improvement Plan. Significant progress has been made to improve the campus infrastructure with the recent completion of the Student Activity Center and the Norman Hackerman Science Building. Transformative improvements continue to be on UT Austin's horizon with The Dell Computer Science Hall - Bill & Melinda Gates Computer Sciences Complex, the Liberal Arts Building, and the Belo Center for New Media. Major efforts continue to plan for the renovation and replacement of the facilities that serve the Cockrell School of Engineering and the McCombs School of Business; these capital improvements will transform engineering and business education and research.

**GOAL C: SPECIAL ITEMS**

UT Austin will continue to provide a wide range of special services to the state and its citizens. The following special items provide examples of these services and the benefits derived from them. For additional detail, refer to individual strategy requests and support information for each special item.

The special nature of these services requires that they receive support beyond that provided by formula-based appropriations. If required, UT Austin will reduce its Institutional Enhancement and support for some special items for the proposed 10% General Revenue reduction in order to maintain programs for the higher priority special items that are vital to the core mission of UT Austin.

**Instructional Special Item Support:**

**Texas Memorial Museum (TMM)**

TMM disseminates knowledge through public programs, exhibitions, course instruction, and publication in print and online regarding the specimens maintained for the disciplines of paleontology, geology, biology, herpetology, ichthyology, and entomology.

**John Nance Garner Museum**

The John Nance Garner Museum uses exhibits, public programs, and publications to inform school children and the public at large about Texas and U.S. history through the life of John Nance Garner of Uvalde, the first Texan to serve as speaker of the U.S. House of Representatives and U.S. vice president.

**College Readiness Project**

This appropriation has enabled UT Austin to organize a significant statewide initiative in partnership with other Texas colleges, universities, and system offices to improve students' readiness for and success in critical fields of study. To date, UT Austin has organized teams of faculty content experts to develop materials for up to four entry-level college courses including preparation for calculus, English language arts, and computer science.

No other state has a comparable initiative in which faculty from research universities, regional universities, and community colleges collaborate with each other and with high school teachers to provide course materials that are aligned with state standards and the expectations of the state's leading universities. The project also will break new ground in the integration of new technologies for measuring, addressing, and providing detailed feedback about student learning needs.

**Research Special Item Support:**

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**Marine Science Institute Port Aransas (MSI)**

Research conducted at MSI furthers society's understanding of the Texas coastal-zone ecosystem, helps develop new economic opportunities that complement a healthy marine-life environment, and explores ways in which marine life can help treat and diagnose human diseases, including cancer. MSI manages the National Estuarine Research Reserve in Texas, as a partnership between federal, state, and local interests. MSI has brought in over \$138 million of research dollars to the state, consistently awarded grants that impact our state coastal environment.

**Institute for Geophysics**

The institute's research contributes to the vital understanding of the tectonic development and resources of the planet.

**Bureau of Economic Geology (BEG) and BEG: Project STARR**

BEG maintains a statewide geosciences research program and conducts projects that provide data and information for various groups, including the Texas Legislature. The State of Texas Advanced Resource Recovery Program (STARR) was charged with helping operators increase production from state lands' oil and gas leases to increase the royalty that supports the Permanent School Fund. More recently, STARR has expanded activities across the state where it recovers severance and other taxes and other resources, such as water and geothermal energy.

**Bureau of Business Research (BBR)**

BBR trains both undergraduate and graduate students in research methods, offering graduate students an opportunity to apply theory learned in the classroom to current economic problems.

**McDonald Observatory**

Home to the Hobby-Eberly Telescope, the McDonald Observatory advances humanity's understanding of the universe through research in astronomy, explores contemporary questions in astronomy-physics such as defining dark energy, facilitates graduate and undergraduate education in astronomy at UT Austin, and contributes to the public's understanding of science in Texas and beyond.

**Center for Advanced Studies in Astronomy (CASA)**

CASA ensures that Texas astronomers will retain at least a 50% share of the research time on the Hobby-Eberly Telescope. This telescope makes possible studies on the structure and origin of the universe, on the nature and birth of galaxies, on the origins of stars, and on the nature of other planetary systems such as our solar system.

**Public Service Special Item Support:**

**Public Policy Institute**

Public Policy Clinics were designed to improve the training of graduate students in the analysis of public policy, to facilitate dissertation research and publication of results, and to contribute to public knowledge of policy issues critical to the state.

**Center for Public Policy Dispute Resolution (CPPDR)**

The mission of the CPPDR is to promote the use of alternative dispute resolution (ADR). ADR techniques have proven effective in preventing and resolving conflict in many settings, resulting in substantial savings for Texas taxpayers. CPPDR is the only state government resource devoted exclusively to ADR with a focus on public policy and government.

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Voces Oral History Project (formerly Latino WWII Oral History)

Voces Oral History archives videotaped interviews with U.S. Latinos & Latinas of the WWII, Korean, and Vietnam War generation at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin.

**GOAL D: MAINTAIN HISTORICALLY UNDERUTILIZED BUSINESS POLICY**

UT Austin will maximize opportunities for historically underutilized business (HUB) firms to furnish the materials, supplies, equipment, and services needed to support the mission and the administrative and logistical operations of UT Austin. For additional detail, refer to the HUB Supporting Schedule.

**GOAL E: INCREASE FEDERAL AND PRIVATE-SECTOR FUNDING**

UT Austin will strive to increase the amount of federal and private-sector funding received through grants, contracts, and the fundraising programs across campus. Continued fundraising efforts will have a positive effect on overall private support to the university.

UT Austin will also increase the total value of its endowments, specifically in the areas of faculty chairs, professorships, faculty fellowships, graduate student support, scholarships, and program support. Efforts will be made to increase the corpus of existing endowments by new gifts from original donors and others.

UT Austin will increase the level of current operating support provided by private donors. The Campaign for Texas is an eight-year, \$3 billion comprehensive fundraising effort to increase UT Austin's national competitiveness and global impact. The campaign will end August 31, 2014. These funds will assist research programs, unrestricted funds for deans and directors, outreach programs, undergraduate academic programs, and many other endeavors at the university.

UT Austin was awarded \$1.1 billion in sponsored research and \$40 million in licensing of university technology over the last two years. The university will continue to seek and generate additional external research funding in the years ahead and enhance technology transfer and commercialization.

UT Austin also will continue to strengthen reporting and information systems, endowment administration, stewardship, research, volunteer activities, and gift administration.

**UT AUSTIN TUITION REVENUE BOND (TRB) RETIREMENT**

UT Austin has identified the following Tuition Revenue Bond need:

1. Engineering Education and Research Center—\$95,000,000
2. Graduate School of Business - \$58,250,000

The annual associated debt service funding of \$8.3 million and \$5.1 million will be critical for the expansion projects listed above.

**UT AUSTIN EXCEPTIONAL ITEMS**

UT Austin has identified the following Exceptional Item needs in order of priority:

1. TRB Debt Service Funding-Engineering Education and Research Center
2. TRB Debt Service Funding-Graduate School of Business

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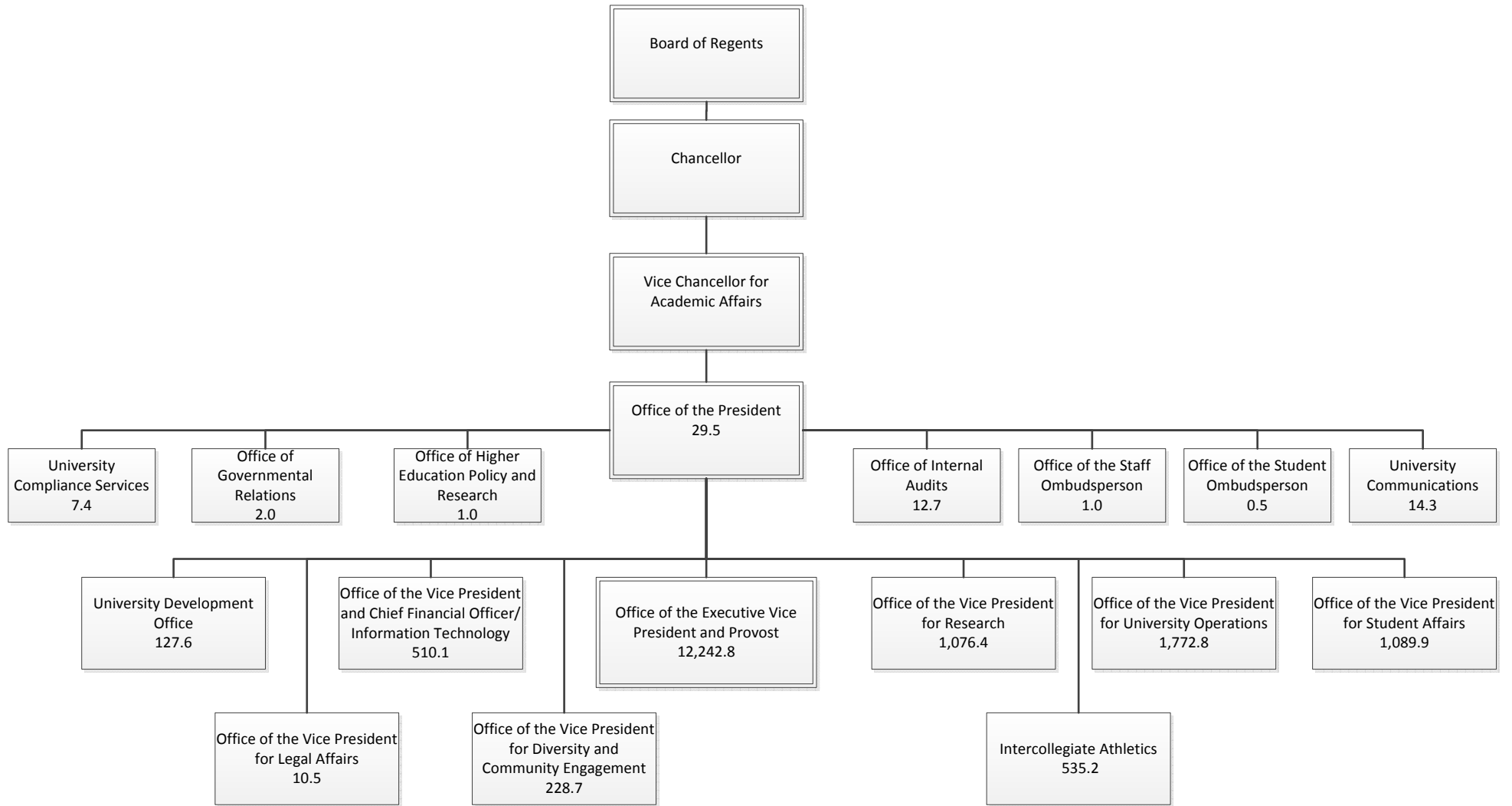
3. New Mathways Project

These Exceptional Items are described in more detail in the Summary of Requests for Exceptional Items.

**UT AUSTIN BACKGROUND CHECKS**

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

The University of Texas at Austin  
 FY 11-12 General Organization Chart with Full-Time Equivalents





## The University of Texas at Austin Descriptions of Functional Units

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

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

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

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

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

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

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

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

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

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

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

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

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

**Office of the Vice President for Legal Affairs** - The chief legal officer and chief governmental relations officer of the University.

**Office of the Vice President and Chief Financial Officer/ Information Technology** - Manages and maintains the financial operations of the University. The Information Technology office delivers secure, responsive, high-quality, customer-oriented technological services and support that foster a productive academic and research environment for the students, faculty and staff.

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

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

**Office of the Vice President for University Operations** - Strives daily to enhance The University of Texas at Austin’s safety and physical infrastructure, and is dedicated to providing the myriad of support services that make this learning community one of the greatest places to study, work, create and grow in the world.

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

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

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	264,046,535	268,025,406	268,241,006	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	5,747,267	5,326,625	5,326,625	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	10,573,574	12,287,999	12,902,399	13,547,519	14,224,895
<b>4 WORKERS' COMPENSATION INSURANCE</b>	438,343	458,257	619,142	619,142	619,142
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	431,799	350,000	380,000	31,772	31,772
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	12,564,968	12,541,458	12,453,000	12,453,000	12,453,000
<b>8 HOLD HARMLESS</b>	5,541,086	0	0	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$299,343,572</b>	<b>\$298,989,745</b>	<b>\$299,922,172</b>	<b>\$26,651,433</b>	<b>\$27,328,809</b>

**2** Provide Infrastructure Support

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

<b>1 E&amp;G SPACE SUPPORT</b> (1)	3,192,894	1,869,620	1,626,177	0	0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 TUITION REVENUE BOND RETIREMENT	13,378,397	13,879,564	13,874,339	13,878,522	13,878,929
TOTAL, GOAL 2	<b>\$16,571,291</b>	<b>\$15,749,184</b>	<b>\$15,500,516</b>	<b>\$13,878,522</b>	<b>\$13,878,929</b>
<b>3 Provide Special Item Support</b>					
<b>1 Instructional Support Special Item Support</b>					
1 LAW SCHOOL CLINICAL PROGRAM	210,000	0	0	0	0
2 READINESS	0	1,500,000	1,500,000	1,500,000	1,500,000
<b>2 Research Special Item Support</b>					
1 MARINE SCIENCE INSTITUTE	2,102,023	2,224,684	2,189,661	1,703,977	1,703,977
2 INSTITUTE FOR GEOPHYSICS	1,793,025	1,551,939	1,545,331	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	1,638,509	1,336,125	1,321,863	1,017,637	1,017,637
4 BUREAU OF BUSINESS RESEARCH	399,486	324,080	321,840	174,365	174,365
5 MCDONALD OBSERVATORY	5,024,060	4,619,375	4,543,458	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY	1,281,395	1,315,933	1,340,619	432,006	432,006

2.A. Summary of Base Request by Strategy

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721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>7 BEG: PROJECT STARR</b>	1,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<u>3</u> <i>Public Service Special Item Support</i>					
<b>1 TEXAS MEMORIAL MUSEUM</b>	321,038	273,773	279,077	108,823	108,823
<b>2 PUBLIC POLICY INSTITUTE</b>	184,712	184,569	186,593	144,161	144,161
<b>3 POLICY DISPUTE RESOLUTION CENTER</b>	347,175	261,605	260,912	258,306	258,306
<b>4 VOCES ORAL HISTORY PROJECT</b>	51,861	43,962	43,962	32,812	32,812
<b>5 GARNER MUSEUM</b>	108,693	172,374	171,613	168,750	168,750
<u>4</u> <i>Institutional Support Special Item Support</i>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	1,446,413	2,118,420	2,118,420	1,118,420	1,118,420
<u>5</u> <i>Exceptional Item Request</i>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$16,408,390</b>	<b>\$20,426,839</b>	<b>\$20,323,349</b>	<b>\$15,710,517</b>	<b>\$15,710,517</b>

6 Research Funds

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>2</u> <i>Competitive Knowledge Fund</i>					
1 COMPETITIVE KNOWLEDGE FUND (2)	27,534,452	18,391,782	18,391,782	0	0
TOTAL, GOAL 6	<b>\$27,534,452</b>	<b>\$18,391,782</b>	<b>\$18,391,782</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$359,857,705</b>	<b>\$353,557,550</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$359,857,705</b>	<b>\$353,557,550</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	255,723,257	247,397,392	245,147,339	30,239,953	30,240,360
<b>SUBTOTAL</b>	<b>\$255,723,257</b>	<b>\$247,397,392</b>	<b>\$245,147,339</b>	<b>\$30,239,953</b>	<b>\$30,240,360</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	19,769,702	19,837,609	19,500,000	0	0
770 Est Oth Educ & Gen Inco	84,154,746	86,322,549	89,490,480	26,000,519	26,677,895
5010 Sexual Assault Prog Acct	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$103,924,448</b>	<b>\$106,160,158</b>	<b>\$108,990,480</b>	<b>\$26,000,519</b>	<b>\$26,677,895</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	210,000	0	0	0	0
<b>SUBTOTAL</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$359,857,705</b>	<b>\$353,557,550</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$285,924,494	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$247,397,392	\$245,147,339	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$0	\$0	\$30,239,953	\$30,240,360
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(a)General Revenue Reductions, 5

\$(33,386,543)	\$0	\$0	\$0	\$0
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HB 4, 82nd Leg, Regular Session, Sec 1(a)General Revenue Reductions, T

\$(1,416,009)	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

HB 4586, 81st Leg, Regular Session, Sec 59, Unexpended Balances Author



**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 4:13:13PM

Agency code:	<b>721</b>	Agency name:	<b>The University of Texas at Austin</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>		\$4,601,315	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>		<b>\$255,723,257</b>	<b>\$247,397,392</b>	<b>\$245,147,339</b>	<b>\$30,239,953</b>	<b>\$30,240,360</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$255,723,257</b>	<b>\$247,397,392</b>	<b>\$245,147,339</b>	<b>\$30,239,953</b>	<b>\$30,240,360</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)	\$20,211,456	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$19,904,678	\$19,904,678	\$0	\$0
Revised Receipts	\$(441,754)	\$(67,069)	\$(404,678)	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$19,769,702</b>	<b>\$19,837,609</b>	<b>\$19,500,000</b>	<b>\$0</b>	<b>\$0</b>

**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 4:13:13PM

Agency code: <b>721</b>		Agency name: <b>The University of Texas at Austin</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$83,074,793	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$0	\$83,064,436	\$86,321,142	\$0	\$0
Revised Receipts						
		\$1,079,953	\$3,258,112	\$3,169,338	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$0	\$0	\$0	\$26,000,519	\$26,677,895
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$84,154,746</b>	<b>\$86,322,548</b>	<b>\$89,490,480</b>	<b>\$26,000,519</b>	<b>\$26,677,895</b>
<b><u>5010</u></b>	<b>GR Dedicated - Sexual Assault Program Account No. 5010</b>					
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Interven						
		\$0	\$1,000,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 4:13:13PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE FUND - DEDICATED**

Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Interven

\$0	\$(1,000,000)	\$0	\$0	\$0
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**TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010**

\$0	\$0	\$0	\$0	\$0
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**TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770**

\$103,924,448	\$106,160,157	\$108,990,480	\$26,000,519	\$26,677,895
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**TOTAL, ALL GENERAL REVENUE FUND - DEDICATED**

\$103,924,448	\$106,160,157	\$108,990,480	\$26,000,519	\$26,677,895
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**TOTAL, GR & GR-DEDICATED FUNDS**

\$359,647,705	\$353,557,549	\$354,137,819	\$56,240,472	\$56,918,255
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**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*UNEXPENDED BALANCES AUTHORITY*

Art XII, Sec.25, Unexpended Balance (2010-11 GAA)

\$210,000	\$0	\$0	\$0	\$0
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**TOTAL, Federal American Recovery and Reinvestment Fund**

\$210,000	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>721</b>		Agency name: <b>The University of Texas at Austin</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>		<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$359,857,705</b>	<b>\$353,557,549</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
Regular Appropriations from Bill Pattern (2010-11 GAA)		6,519.1	0.0	0.0	0.0	0.0
Regular Appropriations from Bill Pattern (2012-13 GAA)		0.0	6,520.6	6,520.6	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)		0.0	0.0	0.0	6,520.6	6,520.6
<b>RIDER APPROPRIATION</b>						
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2010-11 GAA)		1.9	0.0	0.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>						
Unauthorized amount below cap		(993.8)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>5,527.2</b>	<b>6,520.6</b>	<b>6,520.6</b>	<b>6,520.6</b>	<b>6,520.6</b>

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>721</b>	Agency name: <b>The University of Texas at Austin</b>				
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<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$94,802,708	\$71,393,768	\$63,769,868	\$9,133,409	\$9,133,409
1002 OTHER PERSONNEL COSTS	\$1,392,487	\$1,560,711	\$1,244,418	\$106,217	\$106,217
1005 FACULTY SALARIES	\$191,549,646	\$181,052,850	\$179,700,490	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$13,379,135	\$13,879,564	\$13,906,773	\$13,878,522	\$13,878,929
2009 OTHER OPERATING EXPENSE	\$57,301,748	\$85,670,657	\$95,516,270	\$33,122,324	\$33,799,700
5000 CAPITAL EXPENDITURES	\$1,431,981	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$359,857,705</b>	<b>\$353,557,550</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$359,857,705</b>	<b>\$353,557,550</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/12/2012 3:46:20PM

**721 The University of Texas at Austin**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	80.80%	82.10%	83.20%	84.10%	85.10%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	84.00%	84.00%	85.60%	87.20%	88.20%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	72.20%	72.20%	73.60%	74.10%	74.60%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	66.20%	67.50%	67.70%	68.50%	70.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	83.40%	84.00%	85.00%	86.00%	86.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	50.90%	55.60%	56.80%	58.00%	60.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	56.30%	58.00%	58.00%	60.00%	62.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	41.10%	42.50%	43.20%	44.00%	45.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	35.40%	36.70%	37.40%	38.50%	40.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	51.10%	51.80%	52.40%	53.00%	54.00%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	91.80%	92.00%	92.20%	93.50%	95.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.60%	93.70%	94.10%	94.40%	95.00%

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**721 The University of Texas at Austin**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	86.90%	86.90%	87.80%	88.10 %	90.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	89.10%	88.00%	88.50%	90.00 %	91.50 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	93.60%	94.00%	94.00%	94.00 %	94.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	96.93%	97.10%	97.30%	97.50 %	98.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	91.45%	96.00%	96.00%	96.00 %	96.00 %
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	95.80%	94.00%	94.00%	94.00 %	94.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	100.00%	92.00%	92.00%	92.00 %	92.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	100.00%	92.00%	92.00%	92.00 %	92.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	21.94%	21.90%	22.60%	23.70 %	25.20 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	74.30%	75.10%	75.80%	76.40 %	77.37 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	22.90%	23.70%	24.00%	24.20 %	25.00 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	45.05%	45.00%	45.00%	45.00 %	45.00 %
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	93.40%	90.00%	90.00%	90.00 %	90.00 %



**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**721 The University of Texas at Austin**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	87.78%	90.00%	90.00%	90.00%	90.00%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	91.88%	93.00%	93.00%	93.00%	93.00%
<b>KEY 28 State Licensure Pass Rate of Pharmacy Graduates</b>	99.16%	98.00%	98.00%	98.00%	98.00%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	503.51	524.30	542.00	560.00	600.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	77.91%	77.90%	79.50%	81.30%	84.10%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	3,265.47%	2,998.29%	3,123.30%	3,203.20%	3,251.40%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	19.37%	14.00%	14.00%	14.00%	14.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	9.00	9.00	9.00	9.00	9.00

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012  
 TIME : 3:46:20PM

Agency code: 721

Agency name: The University of Texas at Austin

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	EERC	\$8,283,000	\$8,283,000	0.0	\$8,283,000	\$8,283,000	0.0	\$16,566,000	\$16,566,000	
2	GSB	\$5,079,000	\$5,079,000	0.0	\$5,079,000	\$5,079,000	0.0	\$10,158,000	\$10,158,000	
3	Mathways Project	\$1,200,000	\$1,200,000	10.0	\$1,200,000	\$1,200,000	10.0	\$2,400,000	\$2,400,000	
<b>Total, Exceptional Items Request</b>		<b>\$14,562,000</b>	<b>\$14,562,000</b>	<b>10.0</b>	<b>\$14,562,000</b>	<b>\$14,562,000</b>	<b>10.0</b>	<b>\$29,124,000</b>	<b>\$29,124,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$14,562,000	\$14,562,000		\$14,562,000	\$14,562,000		\$29,124,000	\$29,124,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$14,562,000</b>	<b>\$14,562,000</b>		<b>\$14,562,000</b>	<b>\$14,562,000</b>		<b>\$29,124,000</b>	<b>\$29,124,000</b>	
<b>Full Time Equivalent Positions</b>				<b>10.0</b>				<b>10.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2012

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	13,547,519	14,224,895	0	0	13,547,519	14,224,895
<b>4 WORKERS' COMPENSATION INSURANCE</b>	619,142	619,142	0	0	619,142	619,142
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	31,772	31,772	0	0	31,772	31,772
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	12,453,000	12,453,000	0	0	12,453,000	12,453,000
<b>8 HOLD HARMLESS</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$26,651,433</b>	<b>\$27,328,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,651,433</b>	<b>\$27,328,809</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	13,878,522	13,878,929	13,362,000	13,362,000	27,240,522	27,240,929
<b>TOTAL, GOAL 2</b>	<b>\$13,878,522</b>	<b>\$13,878,929</b>	<b>\$13,362,000</b>	<b>\$13,362,000</b>	<b>\$27,240,522</b>	<b>\$27,240,929</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 LAW SCHOOL CLINICAL PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
2 READINESS	1,500,000	1,500,000	0	0	1,500,000	1,500,000
<i>2 Research Special Item Support</i>						
1 MARINE SCIENCE INSTITUTE	1,703,977	1,703,977	0	0	1,703,977	1,703,977
2 INSTITUTE FOR GEOPHYSICS	786,070	786,070	0	0	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	1,017,637	1,017,637	0	0	1,017,637	1,017,637
4 BUREAU OF BUSINESS RESEARCH	174,365	174,365	0	0	174,365	174,365
5 MCDONALD OBSERVATORY	3,765,190	3,765,190	0	0	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY	432,006	432,006	0	0	432,006	432,006
7 BEG: PROJECT STARR	4,500,000	4,500,000	0	0	4,500,000	4,500,000
<i>3 Public Service Special Item Support</i>						
1 TEXAS MEMORIAL MUSEUM	108,823	108,823	0	0	108,823	108,823
2 PUBLIC POLICY INSTITUTE	144,161	144,161	0	0	144,161	144,161
3 POLICY DISPUTE RESOLUTION CENTER	258,306	258,306	0	0	258,306	258,306
4 VOCES ORAL HISTORY PROJECT	32,812	32,812	0	0	32,812	32,812
5 GARNER MUSEUM	168,750	168,750	0	0	168,750	168,750
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,118,420	1,118,420	0	0	1,118,420	1,118,420
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,200,000	1,200,000	1,200,000	1,200,000
<b>TOTAL, GOAL 3</b>	<b>\$15,710,517</b>	<b>\$15,710,517</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$16,910,517</b>	<b>\$16,910,517</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>6</b> Research Funds						
<b>2</b> <i>Competitive Knowledge Fund</i>						
<b>1</b> COMPETITIVE KNOWLEDGE FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>	<b>\$14,562,000</b>	<b>\$14,562,000</b>	<b>\$70,802,472</b>	<b>\$71,480,255</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>	<b>\$14,562,000</b>	<b>\$14,562,000</b>	<b>\$70,802,472</b>	<b>\$71,480,255</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2012

TIME : 3:46:20PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$30,239,953	\$30,240,360	\$14,562,000	\$14,562,000	\$44,801,953	\$44,802,360
	<b>\$30,239,953</b>	<b>\$30,240,360</b>	<b>\$14,562,000</b>	<b>\$14,562,000</b>	<b>\$44,801,953</b>	<b>\$44,802,360</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	26,000,519	26,677,895	0	0	26,000,519	26,677,895
5010 Sexual Assault Prog Acct	0	0	0	0	0	0
	<b>\$26,000,519</b>	<b>\$26,677,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000,519</b>	<b>\$26,677,895</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>	<b>\$14,562,000</b>	<b>\$14,562,000</b>	<b>\$70,802,472</b>	<b>\$71,480,255</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6,520.6</b>	<b>6,520.6</b>	<b>10.0</b>	<b>10.0</b>	<b>6,530.6</b>	<b>6,530.6</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2012

Time: 3:46:21PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	84.10%	85.10%			84.10%	85.10 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	87.20%	88.20%			87.20%	88.20 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	74.10%	74.60%			74.10%	74.60 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	68.50%	70.00%			68.50%	70.00 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	86.00%	86.00%			86.00%	86.00 %
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	58.00%	60.00%			58.00%	60.00 %
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	60.00%	62.00%			60.00%	62.00 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	44.00%	45.00%			44.00%	45.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2012  
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Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	38.50%	40.00%			38.50%	40.00 %
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	53.00%	54.00%			53.00%	54.00 %
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	93.50%	95.00%			93.50%	95.00 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	94.40%	95.00%			94.40%	95.00 %
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	88.10%	90.00%			88.10%	90.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	90.00%	91.50%			90.00%	91.50 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	94.00%	94.00%			94.00%	94.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	97.50%	98.00%			97.50%	98.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	96.00%	96.00%			96.00%	96.00 %



**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2012  
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Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	94.00%	94.00%			94.00%	94.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	92.00%	92.00%			92.00%	92.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	92.00%	92.00%			92.00%	92.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	23.70%	25.20%			23.70%	25.20 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	76.40%	77.37%	76.90%	77.87%	76.90%	77.87 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	24.20%	25.00%	24.70%	25.50%	24.70%	25.50 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	45.00%	45.00%			45.00%	45.00 %
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	90.00%	90.00%			90.00%	90.00 %
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	90.00%	90.00%			90.00%	90.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2012

Time: 3:46:21PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	93.00%	93.00%			93.00%	93.00 %
<b>KEY 28 State Licensure Pass Rate of Pharmacy Graduates</b>	98.00%	98.00%			98.00%	98.00 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	560.00	600.00			560.00	600.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	81.30%	84.10%			81.30%	84.10 %
<b>32 External Research Funds As Percentage Appropriated for Research</b>	3,203.20%	3,251.40%			3,203.20%	3,251.40 %
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	14.00%	14.00%			14.00%	14.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	9.00	9.00			9.00	9.00

**721 The University of Texas at Austin**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	9,027.00	9,100.00	9,100.00	9,100.00	9,100.00
2	Number of Minority Graduates	2,578.00	0.00	0.00	0.00	0.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	92.00	100.00	120.00	120.00	120.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	61.00	65.00	75.00	75.00	75.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	44.00	55.00	65.00	65.00	65.00
6	Number of Two-Year College Transfers Who Graduate	1,178.00	1,220.00	1,330.00	1,390.00	1,400.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.10 %	5.00 %	5.00 %	5.00 %	5.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	17.80	18.00	18.30	18.20	18.20
2	Number of Minority Students Enrolled	11,497.00	0.00	0.00	0.00	0.00
3	Number of Community College Transfers Enrolled	4,471.00	4,500.00	4,550.00	4,600.00	4,700.00
4	Number of Semester Credit Hours Completed	614,831.00	619,000.00	625,000.00	631,000.00	637,000.00
5	Number of Semester Credit Hours	633,798.00	638,300.00	643,100.00	648,000.00	652,900.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**721 The University of Texas at Austin**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	51,195.00	51,112.00	51,900.00	51,900.00	51,900.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,615,527	\$57,847,962	\$50,211,636	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,020,577	\$1,177,071	\$941,343	\$0	\$0
1005	FACULTY SALARIES	\$152,726,841	\$157,334,443	\$155,982,083	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,532,749	\$51,665,929	\$61,105,944	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,150,841	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$264,046,535</b>	<b>\$268,025,405</b>	<b>\$268,241,006</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$191,772,723	\$193,320,941	\$191,000,128	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$191,772,723</b>	<b>\$193,320,941</b>	<b>\$191,000,128</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$19,769,702	\$19,837,609	\$19,500,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$52,504,110	\$54,866,855	\$57,740,878	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$72,273,812</b>	<b>\$74,704,464</b>	<b>\$77,240,878</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**721 The University of Texas at Austin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>					6,372.7	6,372.7

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**721 The University of Texas at Austin**

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$5,747,267	\$5,326,625	\$5,326,625	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,747,267</b>	<b>\$5,326,625</b>	<b>\$5,326,625</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,205,440	\$3,772,277	\$3,729,458	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,205,440</b>	<b>\$3,772,277</b>	<b>\$3,729,458</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,541,827	\$1,554,348	\$1,597,167	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,541,827</b>	<b>\$1,554,348</b>	<b>\$1,597,167</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,747,267</b>	<b>\$5,326,625</b>	<b>\$5,326,625</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>95.8</b>	<b>88.8</b>	<b>88.8</b>	<b>0.0</b>	<b>0.0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**721 The University of Texas at Austin**

<b>GOAL:</b>	1	Provide Instructional and Operations Support	<b>Statewide Goal/Benchmark:</b>				2	0
<b>OBJECTIVE:</b>	1	Provide Instructional and Operations Support	<b>Service Categories:</b>					
<b>STRATEGY:</b>	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3			
				(1)		(1)		
<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>		

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**721 The University of Texas at Austin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$10,573,574	\$12,287,999	\$12,902,399	\$13,547,519	\$14,224,895
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,573,574</b>	<b>\$12,287,999</b>	<b>\$12,902,399</b>	<b>\$13,547,519</b>	<b>\$14,224,895</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$10,573,574	\$12,287,999	\$12,902,399	\$13,547,519	\$14,224,895
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,573,574</b>	<b>\$12,287,999</b>	<b>\$12,902,399</b>	<b>\$13,547,519</b>	<b>\$14,224,895</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,547,519</b>	<b>\$14,224,895</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,573,574</b>	<b>\$12,287,999</b>	<b>\$12,902,399</b>	<b>\$13,547,519</b>	<b>\$14,224,895</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**721 The University of Texas at Austin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$438,343	\$458,257	\$619,142	\$619,142	\$619,142
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$438,343</b>	<b>\$458,257</b>	<b>\$619,142</b>	<b>\$619,142</b>	<b>\$619,142</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$438,343	\$458,257	\$619,142	\$619,142	\$619,142
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$438,343</b>	<b>\$458,257</b>	<b>\$619,142</b>	<b>\$619,142</b>	<b>\$619,142</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$619,142</b>	<b>\$619,142</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$438,343</b>	<b>\$458,257</b>	<b>\$619,142</b>	<b>\$619,142</b>	<b>\$619,142</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**721 The University of Texas at Austin**

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$431,799	\$350,000	\$380,000	\$31,772	\$31,772
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$431,799</b>	<b>\$350,000</b>	<b>\$380,000</b>	<b>\$31,772</b>	<b>\$31,772</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$31,772	\$31,772	\$31,772	\$31,772	\$31,772
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,772</b>	<b>\$31,772</b>	<b>\$31,772</b>	<b>\$31,772</b>	<b>\$31,772</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$400,027	\$318,228	\$348,228	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$400,027</b>	<b>\$318,228</b>	<b>\$348,228</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,772</b>	<b>\$31,772</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$431,799</b>	<b>\$350,000</b>	<b>\$380,000</b>	<b>\$31,772</b>	<b>\$31,772</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**721 The University of Texas at Austin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**721 The University of Texas at Austin**

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$12,564,968	\$12,541,458	\$12,453,000	\$12,453,000	\$12,453,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,564,968</b>	<b>\$12,541,458</b>	<b>\$12,453,000</b>	<b>\$12,453,000</b>	<b>\$12,453,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$12,564,968	\$12,541,458	\$12,453,000	\$12,453,000	\$12,453,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,564,968</b>	<b>\$12,541,458</b>	<b>\$12,453,000</b>	<b>\$12,453,000</b>	<b>\$12,453,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,453,000</b>	<b>\$12,453,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,564,968</b>	<b>\$12,541,458</b>	<b>\$12,453,000</b>	<b>\$12,453,000</b>	<b>\$12,453,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**721 The University of Texas at Austin**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 8 Hold Harmless

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$5,541,086	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,541,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,541,086	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,541,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,541,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>92.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this appropriation was to mitigate any unforeseen funding concerns related to changes in formula funding parameters used for The University of Texas at Austin.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**721 The University of Texas at Austin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The General Appropriations Act for the 2010-2011 biennium included a rider noting the funds appropriated in this strategy were intended for the 2010-2011 biennium only and it was the intent of the Legislature that this funding not be continued into the 2012-2013 biennium.

**721 The University of Texas at Austin**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	36.20	38.00	38.50	38.50	38.50
2	Space Utilization Rate of Labs	29.90	30.00	33.00	33.00	33.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,760,354	\$1,367,147	\$1,555,975	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$74,500	\$88,864	\$70,202	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$350,429	\$413,609	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,611	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,192,894</b>	<b>\$1,869,620</b>	<b>\$1,626,177</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,950,467	\$832,281	\$790,201	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,950,467</b>	<b>\$832,281</b>	<b>\$790,201</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,242,427	\$1,037,339	\$835,976	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,242,427</b>	<b>\$1,037,339</b>	<b>\$835,976</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**721 The University of Texas at Austin**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,192,894</b>	<b>\$1,869,620</b>	<b>\$1,626,177</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>71.3</b>	<b>40.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2014-15 because amounts are not determined by institutions.



**721 The University of Texas at Austin**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$13,378,397	\$13,879,564	\$13,874,339	\$13,878,522	\$13,878,929
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,378,397</b>	<b>\$13,879,564</b>	<b>\$13,874,339</b>	<b>\$13,878,522</b>	<b>\$13,878,929</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,378,397	\$13,879,564	\$13,874,339	\$13,878,522	\$13,878,929
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,378,397</b>	<b>\$13,879,564</b>	<b>\$13,874,339</b>	<b>\$13,878,522</b>	<b>\$13,878,929</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,878,522</b>	<b>\$13,878,929</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,378,397</b>	<b>\$13,879,564</b>	<b>\$13,874,339</b>	<b>\$13,878,522</b>	<b>\$13,878,929</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Tuition revenue bonds are issued to fund building projects and this strategy funds the debt payments.

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2014 and 2015.

**721 The University of Texas at Austin**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

In FY 11, UT System had excess appropriations for TRB Debt Service that were lapsed and could not be used to pay debt early or for any other purpose. These lapsed amounts reduce the strategy for TRB Debt Service in this year.

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Law School Clinical Program	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$160,196	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$31,294	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,510	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$210,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$210,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Law School Clinical Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Legislative Lawyering Clinic was created to educate students about how law is created in a political context and to train them in the technical skills of reading and crafting legal texts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Program was created from Federal American Recovery and Reinvestment Act funds, which were only provided for the 2010-2011 biennium.

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Readiness	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Readiness	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The University of Texas at Austin will organize a consortium of universities from multiple university systems and community colleges to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success. The courses will incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, the University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine student's specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Marine Science Institute - Port Aransas	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,987,315	\$1,885,586	\$1,843,348	\$1,703,977	\$1,703,977
1002	OTHER PERSONNEL COSTS	\$20,910	\$24,941	\$19,703	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$93,798	\$314,157	\$326,610	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,102,023</b>	<b>\$2,224,684</b>	<b>\$2,189,661</b>	<b>\$1,703,977</b>	<b>\$1,703,977</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,465,733	\$1,703,977	\$1,703,977	\$1,703,977	\$1,703,977
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,465,733</b>	<b>\$1,703,977</b>	<b>\$1,703,977</b>	<b>\$1,703,977</b>	<b>\$1,703,977</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$636,290	\$520,707	\$485,684	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$636,290</b>	<b>\$520,707</b>	<b>\$485,684</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,703,977</b>	<b>\$1,703,977</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,102,023</b>	<b>\$2,224,684</b>	<b>\$2,189,661</b>	<b>\$1,703,977</b>	<b>\$1,703,977</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Marine Science Institute - Port Aransas	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Conduct basic and applied research in marine science; support education in marine science.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Institute for Geophysics	Service:	21	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,748,999	\$1,500,430	\$1,471,176	\$786,070	\$786,070
1002	OTHER PERSONNEL COSTS	\$26,381	\$31,467	\$24,859	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,645	\$20,042	\$49,296	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,793,025</b>	<b>\$1,551,939</b>	<b>\$1,545,331</b>	<b>\$786,070</b>	<b>\$786,070</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,015,105	\$786,070	\$786,070	\$786,070	\$786,070
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,015,105</b>	<b>\$786,070</b>	<b>\$786,070</b>	<b>\$786,070</b>	<b>\$786,070</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$777,920	\$765,869	\$759,261	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$777,920</b>	<b>\$765,869</b>	<b>\$759,261</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$786,070</b>	<b>\$786,070</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,793,025</b>	<b>\$1,551,939</b>	<b>\$1,545,331</b>	<b>\$786,070</b>	<b>\$786,070</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Institute for Geophysics	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Bureau of Economic Geology	Service:	21	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,580,835	\$1,283,163	\$1,247,589	\$1,017,637	\$1,017,637
1002	OTHER PERSONNEL COSTS	\$56,936	\$52,962	\$41,840	\$0	\$0
2008	DEBT SERVICE	\$738	\$0	\$32,434	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,638,509</b>	<b>\$1,336,125</b>	<b>\$1,321,863</b>	<b>\$1,017,637</b>	<b>\$1,017,637</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,356,849	\$1,017,637	\$1,017,637	\$1,017,637	\$1,017,637
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,356,849</b>	<b>\$1,017,637</b>	<b>\$1,017,637</b>	<b>\$1,017,637</b>	<b>\$1,017,637</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$281,660	\$318,488	\$304,226	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$281,660</b>	<b>\$318,488</b>	<b>\$304,226</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,017,637</b>	<b>\$1,017,637</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,638,509</b>	<b>\$1,336,125</b>	<b>\$1,321,863</b>	<b>\$1,017,637</b>	<b>\$1,017,637</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.5</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Bureau of Economic Geology	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	4	Bureau of Business Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$361,634	\$312,692	\$306,759	\$174,365	\$174,365
1002	OTHER PERSONNEL COSTS	\$8,944	\$10,668	\$8,428	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$28,908	\$720	\$6,653	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$399,486</b>	<b>\$324,080</b>	<b>\$321,840</b>	<b>\$174,365</b>	<b>\$174,365</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$192,007	\$174,365	\$174,365	\$174,365	\$174,365
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$192,007</b>	<b>\$174,365</b>	<b>\$174,365</b>	<b>\$174,365</b>	<b>\$174,365</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$207,479	\$149,715	\$147,475	\$0	\$0
5010	Sexual Assault Prog Acct	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$207,479</b>	<b>\$149,715</b>	<b>\$147,475</b>	<b>\$0</b>	<b>\$0</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	4	Bureau of Business Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$174,365</b>	<b>\$174,365</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$399,486</b>	<b>\$324,080</b>	<b>\$321,840</b>	<b>\$174,365</b>	<b>\$174,365</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.1</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 2 Research Special Item Support  
 STRATEGY: 5 McDonald Observatory

Statewide Goal/Benchmark: 2 16  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,502,790	\$3,864,482	\$3,792,214	\$3,146,259	\$3,146,259
1002	OTHER PERSONNEL COSTS	\$98,059	\$116,964	\$92,402	\$85,955	\$85,955
2009	OTHER OPERATING EXPENSE	\$421,421	\$637,929	\$658,842	\$532,976	\$532,976
5000	CAPITAL EXPENDITURES	\$1,790	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,024,060</b>	<b>\$4,619,375</b>	<b>\$4,543,458</b>	<b>\$3,765,190</b>	<b>\$3,765,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,676,226	\$3,765,190	\$3,765,190	\$3,765,190	\$3,765,190
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,676,226</b>	<b>\$3,765,190</b>	<b>\$3,765,190</b>	<b>\$3,765,190</b>	<b>\$3,765,190</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,347,834	\$854,185	\$778,268	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,347,834</b>	<b>\$854,185</b>	<b>\$778,268</b>	<b>\$0</b>	<b>\$0</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	5	McDonald Observatory	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,765,190</b>	<b>\$3,765,190</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,024,060</b>	<b>\$4,619,375</b>	<b>\$4,543,458</b>	<b>\$3,765,190</b>	<b>\$3,765,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.2</b>	<b>49.8</b>	<b>49.8</b>	<b>49.8</b>	<b>49.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	6	Center for Advanced Studies in Astronomy	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,229,759	\$1,229,602	\$1,209,819	\$432,006	\$432,006
1002	OTHER PERSONNEL COSTS	\$22,075	\$26,331	\$20,801	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,561	\$60,000	\$109,999	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,281,395</b>	<b>\$1,315,933</b>	<b>\$1,340,619</b>	<b>\$432,006</b>	<b>\$432,006</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$724,193	\$432,006	\$432,006	\$432,006	\$432,006
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$724,193</b>	<b>\$432,006</b>	<b>\$432,006</b>	<b>\$432,006</b>	<b>\$432,006</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$557,202	\$883,927	\$908,613	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$557,202</b>	<b>\$883,927</b>	<b>\$908,613</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$432,006</b>	<b>\$432,006</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,281,395</b>	<b>\$1,315,933</b>	<b>\$1,340,619</b>	<b>\$432,006</b>	<b>\$432,006</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.0</b>	<b>17.3</b>	<b>17.3</b>	<b>17.3</b>	<b>17.3</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	6	Center for Advanced Studies in Astronomy	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	7	Bureau of Economic Geology: Project STARR	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$894,830	\$1,299,659	\$1,281,089	\$1,281,089	\$1,281,089
1002	OTHER PERSONNEL COSTS	\$12,535	\$14,952	\$11,812	\$11,812	\$11,812
2009	OTHER OPERATING EXPENSE	\$322,507	\$3,185,389	\$3,207,099	\$3,207,099	\$3,207,099
5000	CAPITAL EXPENDITURES	\$270,128	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.7</b>	<b>7.8</b>	<b>7.8</b>	<b>7.8</b>	<b>7.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	7	Bureau of Economic Geology: Project STARR	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The State of Texas Advanced Oil and Gas Resource Recovery (STARR) project increased production of natural resources including oil, gas and geothermal by partnering with energy companies and providing geological and engineering research expertise. Increased general revenue to Texas from this increase in production. Provide decision makers with economic analyses of energy and environmental options.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Texas Memorial Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$312,228	\$264,205	\$271,518	\$105,794	\$105,794
1002	OTHER PERSONNEL COSTS	\$8,022	\$9,568	\$7,559	\$3,029	\$3,029
2009	OTHER OPERATING EXPENSE	\$788	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$321,038</b>	<b>\$273,773</b>	<b>\$279,077</b>	<b>\$108,823</b>	<b>\$108,823</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$186,110	\$108,823	\$108,823	\$108,823	\$108,823
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$186,110</b>	<b>\$108,823</b>	<b>\$108,823</b>	<b>\$108,823</b>	<b>\$108,823</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$134,928	\$164,950	\$170,254	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$134,928</b>	<b>\$164,950</b>	<b>\$170,254</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$108,823</b>	<b>\$108,823</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$321,038</b>	<b>\$273,773</b>	<b>\$279,077</b>	<b>\$108,823</b>	<b>\$108,823</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.2</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Texas Memorial Museum	Service: 04	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To serve the citizens of Texas through research and education on the State's heritage, specifically by collecting, conserving, studying, and exhibiting the unique and irreplaceable biological, geological and paleontological specimens and artifacts of the State of Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Public Policy Institute	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$163,665	\$179,569	\$181,593	\$144,161	\$144,161
2009	OTHER OPERATING EXPENSE	\$21,047	\$5,000	\$5,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$184,712</b>	<b>\$184,569</b>	<b>\$186,593</b>	<b>\$144,161</b>	<b>\$144,161</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$97,384	\$144,161	\$144,161	\$144,161	\$144,161
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$97,384</b>	<b>\$144,161</b>	<b>\$144,161</b>	<b>\$144,161</b>	<b>\$144,161</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$87,328	\$40,408	\$42,432	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$87,328</b>	<b>\$40,408</b>	<b>\$42,432</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$144,161</b>	<b>\$144,161</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$184,712</b>	<b>\$184,569</b>	<b>\$186,593</b>	<b>\$144,161</b>	<b>\$144,161</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.8</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Public Policy Institute	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Center for Public Policy Dispute Resolution	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$343,889	\$256,246	\$253,002	\$250,396	\$250,396
1002	OTHER PERSONNEL COSTS	\$2,766	\$3,299	\$2,606	\$2,606	\$2,606
2009	OTHER OPERATING EXPENSE	\$520	\$2,060	\$5,304	\$5,304	\$5,304
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$347,175</b>	<b>\$261,605</b>	<b>\$260,912</b>	<b>\$258,306</b>	<b>\$258,306</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$210,557	\$258,306	\$258,306	\$258,306	\$258,306
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$210,557</b>	<b>\$258,306</b>	<b>\$258,306</b>	<b>\$258,306</b>	<b>\$258,306</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$136,618	\$3,299	\$2,606	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$136,618</b>	<b>\$3,299</b>	<b>\$2,606</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$258,306</b>	<b>\$258,306</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$347,175</b>	<b>\$261,605</b>	<b>\$260,912</b>	<b>\$258,306</b>	<b>\$258,306</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.2</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Center for Public Policy Dispute Resolution	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Voces Oral History Project	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$42,675	\$41,150	\$41,150	\$32,812	\$32,812
2009	OTHER OPERATING EXPENSE	\$7,673	\$2,812	\$2,812	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,513	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,861</b>	<b>\$43,962</b>	<b>\$43,962</b>	<b>\$32,812</b>	<b>\$32,812</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$32,813	\$32,812	\$32,812	\$32,812
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$32,813</b>	<b>\$32,812</b>	<b>\$32,812</b>	<b>\$32,812</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$51,861	\$11,149	\$11,150	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$51,861</b>	<b>\$11,149</b>	<b>\$11,150</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,812</b>	<b>\$32,812</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$32,812</b>	<b>\$32,812</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Voces Oral History Project	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To create an archive of videotaped interviews with U.S. Latinos & Latinas of the WWII generation; archives will be housed at Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-2010 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. The project plans to change the name of the project to Voces Oral History Project and to continue to develop high quality primary resource materials for use by scholars, journalists, and the general public. The underlying mission remains the same: to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Garner Museum	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$98,012	\$61,875	\$61,875	\$58,843	\$58,843
1002	OTHER PERSONNEL COSTS	\$3,038	\$3,624	\$2,863	\$2,815	\$2,815
2009	OTHER OPERATING EXPENSE	\$7,545	\$106,875	\$106,875	\$107,092	\$107,092
5000	CAPITAL EXPENDITURES	\$98	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$108,693</b>	<b>\$172,374</b>	<b>\$171,613</b>	<b>\$168,750</b>	<b>\$168,750</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$168,750	\$168,750	\$168,750	\$168,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$168,750</b>	<b>\$168,750</b>	<b>\$168,750</b>	<b>\$168,750</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$108,693	\$3,624	\$2,863	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$108,693</b>	<b>\$3,624</b>	<b>\$2,863</b>	<b>\$0</b>	<b>\$0</b>

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Garner Museum	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$168,750</b>	<b>\$168,750</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$108,693</b>	<b>\$172,374</b>	<b>\$171,613</b>	<b>\$168,750</b>	<b>\$168,750</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$41,125	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,450	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,439,963	\$2,118,420	\$2,077,295	\$1,118,420	\$1,118,420
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,446,413</b>	<b>\$2,118,420</b>	<b>\$2,118,420</b>	<b>\$1,118,420</b>	<b>\$1,118,420</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,446,413	\$2,118,420	\$2,118,420	\$1,118,420	\$1,118,420
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,446,413</b>	<b>\$2,118,420</b>	<b>\$2,118,420</b>	<b>\$1,118,420</b>	<b>\$1,118,420</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,118,420</b>	<b>\$1,118,420</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,446,413</b>	<b>\$2,118,420</b>	<b>\$2,118,420</b>	<b>\$1,118,420</b>	<b>\$1,118,420</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The University uses this strategy to fund scholarships and will fund faculty recruitment and counter-offers, including start-up and retention packages. In more recent years, institutional enhancement provides core funding for instruction and research. Per rider, \$500,000 in FY 2012 and FY 2013 is for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the Fine Arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts. In addition, \$210,000 in each year of the biennium shall be used for the continuation of the Legislative Lawyering Clinic in the School of Law. These funds shall be used to pay for clinic academic and administrative personnel, research, surveys, and other expenses associated with the clinic.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

See Exceptional Item Request Schedule

**721 The University of Texas at Austin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

See Exceptional Item Request Schedule

**721 The University of Texas at Austin**

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 13  
 OBJECTIVE: 2 Competitive Knowledge Fund Service Categories:  
 STRATEGY: 1 Competitive Knowledge Fund Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(2)</sup>	BL 2015 <sup>(2)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$27,534,452	\$18,391,782	\$18,391,782	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,534,452</b>	<b>\$18,391,782</b>	<b>\$18,391,782</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$27,534,452	\$18,391,782	\$18,391,782	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,534,452</b>	<b>\$18,391,782</b>	<b>\$18,391,782</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,534,452</b>	<b>\$18,391,782</b>	<b>\$18,391,782</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>458.9</b>	<b>306.5</b>	<b>306.5</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of the Texas Competitive Knowledge fund is to support faculty for the purpose of instructional excellence and research.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$359,857,705</b>	<b>\$353,557,550</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$56,240,472</b>	<b>\$56,918,255</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$359,857,705</b>	<b>\$353,557,550</b>	<b>\$354,137,819</b>	<b>\$56,240,472</b>	<b>\$56,918,255</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>5,527.2</b>	<b>6,520.6</b>	<b>6,520.6</b>	<b>6,520.6</b>	<b>6,520.6</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 721	<b>Agency Name:</b> The University of Texas at Austin	<b>Prepared By:</b>	<b>Date:</b> August 2012	<b>Request Level:</b>
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
5	III-60	<p><del><b>Public Policy Clinics.</b> Out of the funds appropriated above, up to \$155,859 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.</del></p> <p><i>This rider is not needed in the agency's bill pattern since the Irma Lerma Rangel Public Policy Institute is already funded at amount greater than indicated. Funding will be utilized as prioritized by the Director.</i></p>
6	III-60	<p><del><b>Garner Museum.</b> Out of funds appropriated above in Strategy, C-3.5, Garner Museum, \$106,875 each year will be used for repair and maintenance of the Garner Museum.</del></p> <p><i>This rider is not needed in the agency's bill pattern since the Garner Museum utilized the funding appropriated during the 2010-11 biennium towards repair and maintenance. For the 2014-15 biennium, the Garner Museum will utilize this funding as prioritized by the Director.</i></p>
7	III-60	<p><del><b>Legislative Law Clinic.</b> Out of the funds appropriated above, \$210,000 up to \$50,000 in each year of the biennium shall be used for the continuation of the Legislative Lawyering Clinic in the School of Law. These funds shall be used to pay for clinic academic and administrative personnel, research, surveys, and other expenses associated with the clinic.</del></p> <p><i>This rider needs to be revised in the agency's bill pattern since the Legislative Lawyering Clinic no longer receives American Recovery and Reinvestment Act funds and is funded, as needed from University sources.</i></p>
Various		Please reference UT System LAR for changes to riders on behalf of all UT System institutions.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012  
 TIME: 3:46:22PM

Agency code: 721

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Engineering Education and Research Center (EERC)		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,283,000	8,283,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,283,000</b>	<b>\$8,283,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,283,000	8,283,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,283,000</b>	<b>\$8,283,000</b>

**DESCRIPTION / JUSTIFICATION:**

The EERC is central to achieving the Cockrell School of Engineering's vision to become a global center for technology innovation, engineering education, and entrepreneurship. Through the integration of undergraduate education, and especially project-based learning, interdisciplinary graduate research, and modern collaborative facilities for the Department of Electrical and Computer Engineering (ECE), the EERC will bring a new paradigm for engineering education and research to UT Austin. This transformative facility is absolutely critical to UT Austin's ability to continue to provide excellence in engineering education to the students of Texas. This request of \$8.3 million annually is for the estimated Tuition Revenue Bond (TRB) debt service on \$95 million of the total project cost of \$310 million.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012  
 TIME: 3:46:22PM

Agency code: 721

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Graduate School of Business Building		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>				
2008	DEBT SERVICE		5,079,000	5,079,000
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,079,000</b>	<b>\$5,079,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		5,079,000	5,079,000
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,079,000</b>	<b>\$5,079,000</b>

**DESCRIPTION / JUSTIFICATION:**

The McCombs School of Business is embarking on a historic expansion of their facilities with the addition of a new Graduate School of Business Building. This new building will be located on recently acquired property at the corner of Guadalupe Street and Martin Luther King Boulevard. The building will house the Masters of Business Administration (MBA) graduate program administration, Career Services, Center for Teaching Excellence, research centers, graduate classrooms, graduate student study areas, for a total square footage of approximately 220,000 gross square feet (GSF). Through an extensive master planning effort, the McCombs School of Business has determined that it needs to expand both its graduate and undergraduate programs in order to meet its goal of becoming one of the top business schools in the world. The combination of these factors has culminated in this project to create a new Graduate School of Business. A new Graduate School of Business Building is critical to enhancing the McCombs School's ability to attract top ranked students in the highly competitive full-time MBA market. The new facility will significantly increase the amount of graduate classroom space which allows team-oriented teaching and will provide a significant increase in the number of team study spaces. Research centers, currently scattered and hidden, will be showcased in the new facility, prominently highlighting the innovative activities occurring at McCombs.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012  
 TIME: 3:46:22PM

Agency code: 721

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> New Mathways Project		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	650,000	650,000
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,200,000	1,200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.00	10.00

**DESCRIPTION / JUSTIFICATION:**

The New Mathways Project builds on research about the causes of student failure in traditional developmental mathematics courses and instantiates research-based approaches to improving student success. The New Mathways project proposal is a model partnership approach between a research university and community colleges. It is also a model funding approach with state funds, institutional funds, and private philanthropy. These strategies will assist community college transfer students to successfully complete their degree.

**EXTERNAL/INTERNAL FACTORS:**

Major Accomplishments to Date: All 50 community college presidents in the state voted to form a partnership with the Charles A. Dana Center at the University of Texas to support the New Mathways Project. The community colleges are contributing funds to the project development. This will allow for statewide implementation of the reform initiative. We have also received support from the philanthropic community. Development of materials and services began in August 2012.

Major Accomplishments Expected During the Next 2 Years: The Statistics Pathway will be implemented in Texas Colleges in Fall 2013. The Quantitative Literacy Pathway will be developed during 2013-14 and will be implemented in Fall 2014.

Funding Source Prior to Receiving Special Item Funding: Texas Association of Community Colleges, Greater Texas Foundation, other foundation awards currently pending.

Consequences of Not Funding: TACC and the Dana Center have been working with external funders from the philanthropic community to define a funding strategy. Several foundations have been very supportive of the work and have expressed a interest in contributing funds, but they have advised us that we need to show support from the state. This is both an important financial contribution and a signal to other funders that the state is behind the effort which will increase its likelihood of success. These funders have advocated for a strategy of approximately one-third of the funding coming from TACC, one-third from the state and one-third from philanthropy. If we do not receive state funding, this may create concern that this project does not have adequate financial and political backing.



**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**  
 TIME: **3:46:22PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Engineering Education and Research Center (EERC)			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,283,000	8,283,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,283,000</b>	<b>\$8,283,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,283,000	8,283,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,283,000</b>	<b>\$8,283,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**  
 TIME: **3:46:22PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Graduate School of Business Building			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,079,000	5,079,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,079,000</b>	<b>\$5,079,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,079,000	5,079,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,079,000</b>	<b>\$5,079,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> New Mathways Project			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	650,000	650,000
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,200,000	1,200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.0	10.0

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/12/2012  
**TIME:** 3:46:23PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>22</u>	Percent of Transfer Students Who Graduate within 4 Years	76.90 %	77.87 %
<u>23</u>	Percent of Transfer Students Who Graduate within 2 Years	24.70 %	25.50 %

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/12/2012  
**TIME:** 3:46:23PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	13,362,000	13,362,000
<b>Total, Objects of Expense</b>	<b>\$13,362,000</b>	<b>\$13,362,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	13,362,000	13,362,000
<b>Total, Method of Finance</b>	<b>\$13,362,000</b>	<b>\$13,362,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Engineering Education and Research Center (EERC)  
 Graduate School of Business Building

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/12/2012  
**TIME:** 3:46:23PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	650,000	650,000
2005 TRAVEL	150,000	150,000
2009 OTHER OPERATING EXPENSE	400,000	400,000
<b>Total, Objects of Expense</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,200,000	1,200,000
<b>Total, Method of Finance</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	10.0	10.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

New Mathways Project

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2012**  
 Time: **3:46:23PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$9,581	11.9 %	0.0%	-11.9%	\$0	\$40,733	
26.1%	Building Construction	26.1 %	2.2%	-23.9%	\$96,484	\$4,422,962	26.1 %	3.3%	-22.8%	\$63,361	\$1,902,478	
57.2%	Special Trade Construction	57.2 %	25.4%	-31.8%	\$10,377,679	\$40,815,728	57.2 %	22.5%	-34.7%	\$12,520,807	\$55,741,652	
20.0%	Professional Services	20.0 %	8.2%	-11.8%	\$495,262	\$6,065,566	20.0 %	9.0%	-11.0%	\$545,401	\$6,031,314	
33.0%	Other Services	33.0 %	10.4%	-22.6%	\$9,488,702	\$91,465,596	33.0 %	8.9%	-24.1%	\$8,979,764	\$100,411,490	
12.6%	Commodities	12.6 %	20.7%	8.1%	\$27,175,570	\$131,377,054	12.6 %	20.5%	7.9%	\$30,133,004	\$147,309,143	
	<b>Total Expenditures</b>		<b>17.4%</b>		<b>\$47,633,697</b>	<b>\$274,156,487</b>		<b>16.8%</b>		<b>\$52,242,337</b>	<b>\$311,436,810</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded 1 of 6, or 17% of the applicable statewide HUB procurement goals in FY 2010. The agency attained or exceeded 1 of 6, or 17% of the applicable statewide HUB procurement goals in FY 2011.

**Applicability:**

All procurement goals are applicable.

**Factors Affecting Attainment:**

All good-faith efforts were met, however the university did not meet all suggested numerical goals because contracts are awarded on lowest and best value.

**"Good-Faith" Efforts:**

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

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/12/2012  
TIME: 3:46:23PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$861,805	\$977,245	\$904,854	\$255,423	\$62,125
1002	OTHER PERSONNEL COSTS	\$207,822	\$280,731	\$259,935	\$73,375	\$17,846
2009	OTHER OPERATING EXPENSE	\$1,342,296	\$1,273,666	\$1,179,318	\$332,899	\$80,969
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,411,923</b>	<b>\$2,531,642</b>	<b>\$2,344,107</b>	<b>\$661,697</b>	<b>\$160,940</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 12.000.000, DOD MAINTENANCE	\$337,144	\$411,495	\$181,918	\$0	\$0
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$295,871	\$384,730	\$985,849	\$310,239	\$0
	CFDA 12.420.000, Military Medical Researc	\$0	\$20,747	\$13,998	\$4,623	\$0
	CFDA 12.550.000, Language Flagship Grants- Higher Ed	\$15,967	\$22,970	\$0	\$0	\$0
	CFDA 12.800.000, Air Force Defense Resear	\$38,354	\$108,128	\$89,424	\$0	\$0
	CFDA 12.910.000, Research and Technology	\$841,471	\$924,334	\$258,909	\$0	\$0
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$166,914	\$0	\$0	\$0	\$0
	CFDA 81.113.000, NONPROLIFERATION & SECURI	\$0	\$33,332	\$70,707	\$0	\$0
	CFDA 81.114.000, NUCLEAR SCI. & REACTOR SU	\$109,547	\$37,991	\$2,313	\$0	\$0
	CFDA 84.220.000, Centers for International	\$29,787	\$0	\$0	\$0	\$0
	CFDA 93.113.000, Biological Response to En	\$0	\$5,622	\$63,488	\$0	\$0
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$20,769	\$0	\$0	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$791	\$0	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/12/2012  
TIME: 3:46:23PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	CFDA 97.065.000, Hmlnd ScrtY Advd Rsrch Projects	\$146,755	\$242,168	\$532,730	\$346,835	\$160,940
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$290,183	\$171,503	\$0	\$0	\$0
	CFDA 97.108.000, Hmlnd Sec Rsrch Tstng Eval and Demon	\$118,370	\$168,622	\$144,771	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,411,923	\$2,531,642	\$2,344,107	\$661,697	\$160,940
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,411,923</b>	<b>\$2,531,642</b>	<b>\$2,344,107</b>	<b>\$661,697</b>	<b>\$160,940</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**USE OF HOMELAND SECURITY FUNDS**

Funds are federal grants for a variety of projects including: nuclear forensics, anti-terrorism software, antibody design, technology, language and culture education, international business education and research, chemical identification, TSA canine breeding and development.

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

DATE: 10/12/2012  
TIME: 3:46:23PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$157,125	\$137,664	\$342,122	\$195,383	\$48,645
1002	OTHER PERSONNEL COSTS	\$37,785	\$35,081	\$87,183	\$49,790	\$12,396
2009	OTHER OPERATING EXPENSE	\$23,567	\$50,224	\$124,816	\$71,282	\$17,747
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$218,477</b>	<b>\$222,969</b>	<b>\$554,121</b>	<b>\$316,455</b>	<b>\$78,788</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 97.044.000, Assistance to Firefighters Grant	\$0	\$47,320	\$554,121	\$316,455	\$78,788
	CFDA 97.067.000, Homeland Security Grant	\$218,477	\$0	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$136,771	\$0	\$0	\$0
	CFDA 97.078.000, Buffer Zone Protection Plan	\$0	\$38,878	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$218,477	\$222,969	\$554,121	\$316,455	\$78,788
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$218,477</b>	<b>\$222,969</b>	<b>\$554,121</b>	<b>\$316,455</b>	<b>\$78,788</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						

**USE OF HOMELAND SECURITY FUNDS**

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

**Estimated Funds Outside the Institution's Bill Pattern**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 721

Agency name: The University of Texas at Austin

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 247,397,392	\$ 245,147,339	\$ 492,544,731		245,147,339	245,147,339	\$ 490,294,678	
Tuition and Fees (net of Discounts and Allowances)	87,800,800	91,019,200	178,820,000		91,019,200	91,019,200	182,038,400	
Endowment and Interest Income	2,934,114	2,284,261	5,218,375		2,284,261	2,284,261	4,568,522	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
<b>Total</b>	<b>338,232,306</b>	<b>338,550,800</b>	<b>676,783,106</b>	<b>15.2%</b>	<b>338,550,800</b>	<b>338,550,800</b>	<b>677,101,600</b>	<b>15.0%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 49,500,423	\$ 49,927,816	\$ 99,428,239		\$ 49,927,816	\$ 49,927,816	\$ 99,855,632	
Higher Education Assistance Funds	-	-	\$ -		-	-	\$ -	
Available University Fund	205,560,000	201,345,000	\$ 406,905,000		200,645,000	201,250,000	\$ 401,895,000	
State Grants and Contracts	31,413,090	33,877,187	\$ 65,290,277		33,877,187	33,877,187	\$ 67,754,374	
<b>Total</b>	<b>286,473,513</b>	<b>285,150,003</b>	<b>571,623,516</b>	<b>12.9%</b>	<b>284,450,003</b>	<b>285,055,003</b>	<b>569,505,006</b>	<b>12.6%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	372,988,650	389,513,171	\$ 762,501,821		391,078,895	391,078,895	\$ 782,157,790	
Federal Grants and Contracts	383,966,434	394,895,246	\$ 778,861,680		394,895,246	394,895,246	\$ 789,790,492	
State Grants and Contracts	9,975,342	14,173,460	\$ 24,148,802		14,173,460	14,173,460	\$ 28,346,920	
Local Government Grants and Contracts	5,232,959	5,416,202	\$ 10,649,161		5,416,202	5,416,202	\$ 10,832,404	
Private Gifts and Grants	187,097,322	189,174,501	\$ 376,271,823		189,174,501	189,174,501	\$ 378,349,002	
Endowment and Interest Income	167,095,123	174,276,438	\$ 341,371,561		174,276,438	174,276,438	\$ 348,552,876	
Sales and Services of Educational Activities (net)	192,374,974	204,029,869	\$ 396,404,843		204,029,869	204,029,869	\$ 408,059,738	
Sales and Services of Hospitals (net)	-	-	\$ -		-	-	\$ -	
Professional Fees (net)	-	-	\$ -		-	-	\$ -	
Auxiliary Enterprises (net)	240,623,245	254,609,705	\$ 495,232,950		257,155,802	259,727,360	\$ 516,883,162	
Other Income	4,069,059	2,939,490	\$ 7,008,549		2,939,490	2,939,490	\$ 5,878,980	
<b>Total</b>	<b>1,563,423,108</b>	<b>1,629,028,082</b>	<b>3,192,451,190</b>	<b>71.9%</b>	<b>1,633,139,903</b>	<b>1,635,711,461</b>	<b>3,268,851,364</b>	<b>72.4%</b>
<b>TOTAL SOURCES</b>	<b>\$ 2,188,128,927</b>	<b>\$ 2,252,728,885</b>	<b>\$ 4,440,857,812</b>	<b>100.0%</b>	<b>\$ 2,256,140,706</b>	<b>\$ 2,259,317,264</b>	<b>\$ 4,515,457,970</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012

Time: 3:46:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 Special Items - 1st 5%</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> The following special items are not critical to the mission of the University. These initiatives that UT Austin provides to the state would no longer be available. Loss of these funds may reduce research and real world opportunities for a limited number of students and faculty. It would eliminate the services provided to external customers, including state and local agencies and private businesses.							
Strategy: 3-2-4 Bureau of Business Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$174,365	\$174,365	\$348,730	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,365</b>	<b>\$174,365</b>	<b>\$348,730</b>	
Strategy: 3-3-2 Public Policy Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$144,161	\$144,161	\$288,322	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,161</b>	<b>\$144,161</b>	<b>\$288,322</b>	
Strategy: 3-3-3 Center for Public Policy Dispute Resolution							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$258,306	\$258,306	\$516,612	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,306</b>	<b>\$258,306</b>	<b>\$516,612</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,832</b>	<b>\$576,832</b>	<b>\$1,153,664</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>8.7</b>	<b>8.7</b>		

**2 Institutional Enhancement - 1st 5%**

**Category:** Programs - Service Reductions (Other)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 10/12/2012

Time: 3:46:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Comment:</b> State baseline funding in Institutional Enhancement is critical to the academic needs of the University. These funds are used to fund scholarships; faculty recruitment and counter-offers, including start-up and retention packages; and other core funding for instruction and research.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,240	\$16,239	\$32,479	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,240</b>	<b>\$16,239</b>	<b>\$32,479</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,240</b>	<b>\$16,239</b>	<b>\$32,479</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>3 Institutional Enhancement - 2nd 5%</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> State baseline funding in Institutional Enhancement is critical to the academic needs of the University. These funds are used to fund scholarships; faculty recruitment and counter-offers, including start-up and retention packages; and other core funding for instruction and research.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$593,072	\$593,071	\$1,186,143	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,072</b>	<b>\$593,071</b>	<b>\$1,186,143</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,072</b>	<b>\$593,071</b>	<b>\$1,186,143</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$1,186,144</b>	<b>\$1,186,142</b>	<b>\$2,372,286</b>	<b>\$2,372,286</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,186,144</b>	<b>\$1,186,142</b>	<b>\$2,372,286</b>	
<b>Difference, Options Total Less Target</b>							

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 10/12/2012

Time: 3:46:24PM

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

<u>Item Priority and Name/ Method of Financing</u>	<u>REVENUE LOSS</u>			<u>REDUCTION AMOUNT</u>			<u>TARGET</u>
	<u>2014</u>	<u>2015</u>	<u>Biennial Total</u>	<u>2014</u>	<u>2015</u>	<u>Biennial Total</u>	
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.7	8.7		

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<b>721 The University of Texas at Austin</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	65,174,224	65,368,729	65,900,000	65,900,000	65,900,000
Gross Non-Resident Tuition	85,304,891	86,247,962	94,450,000	94,300,000	94,300,000
<b>Gross Tuition</b>	<b>150,479,115</b>	<b>151,616,691</b>	<b>160,350,000</b>	<b>160,200,000</b>	<b>160,200,000</b>
Less: Remissions and Exemptions	(40,937,372)	(40,033,314)	(46,850,000)	(46,800,000)	(46,800,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(19,769,702)	(19,837,609)	(19,500,000)	(19,500,000)	(19,500,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(634,000)	(695,379)	(700,000)	(700,000)	(700,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>89,138,041</b>	<b>91,050,389</b>	<b>93,300,000</b>	<b>93,200,000</b>	<b>93,200,000</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(12,564,968)	(12,541,458)	(12,453,000)	(12,453,000)	(12,453,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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)	(192,180)	(190,876)	(193,900)	(193,900)	(193,900)

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<b>721 The University of Texas at Austin</b>					
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Less: Other Authorized Deduction					
Law School Tuition Set-Aside for Certain Repayments	(58,571)	(53,295)	(60,000)	(60,000)	(60,000)
<b>Net Tuition</b>	<b>76,322,322</b>	<b>78,264,760</b>	<b>80,593,100</b>	<b>80,493,100</b>	<b>80,493,100</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	60,895	59,375	60,000	60,000	60,000
Laboratory Fees	212,150	212,697	214,000	214,000	214,000
<b>Subtotal, Tuition and Fees</b>	<b>76,595,367</b>	<b>78,536,832</b>	<b>80,867,100</b>	<b>80,767,100</b>	<b>80,767,100</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	324,641	263,125	237,663	237,663	237,663
Funds in Local Depositories, e.g., local amounts	2,580,195	1,411,618	2,046,598	2,046,598	2,046,598
Other Income (Itemize)					
Sales of Equipment	21,368	12,556	50,100	50,100	50,100
Miscellaneous Income	31,686	129,373	49,900	49,900	49,900
<b>Subtotal, Other Income</b>	<b>2,957,890</b>	<b>1,816,672</b>	<b>2,384,261</b>	<b>2,384,261</b>	<b>2,384,261</b>
<b>Subtotal, Other Educational and General Income</b>	<b>79,553,257</b>	<b>80,353,504</b>	<b>83,251,361</b>	<b>83,151,361</b>	<b>83,151,361</b>
Less: O.A.S.I. Applicable to Educational and General	(4,326,354)	(3,872,880)	(3,684,286)	(3,739,550)	(3,739,550)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(4,271,125)	(3,394,913)	(3,229,595)	(3,278,039)	(3,278,039)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(10,573,574)	(12,287,999)	(12,902,399)	(13,547,519)	(14,224,895)
<b>Total, Other Educational and General Income</b>	<b>60,382,204</b>	<b>60,797,712</b>	<b>63,435,081</b>	<b>62,586,253</b>	<b>61,908,877</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	12,564,968	12,541,458	12,453,000	12,453,000	12,453,000
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					



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Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	10,573,574	12,287,999	12,902,399	13,547,519	14,224,895
Plus: Board-authorized Tuition Income	19,769,702	19,837,609	19,500,000	19,500,000	19,500,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	634,000	695,379	700,000	700,000	700,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>103,924,448</b>	<b>106,160,157</b>	<b>108,990,480</b>	<b>108,786,772</b>	<b>108,786,772</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	(116,620)	320,000	160,000	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	213,607	205,703	190,187	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	295,492	(361,000)	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	24,767,538	23,405,056	24,627,816	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
<b>Other (Itemize)</b>					
Fire Ant Research	146,393	63,000	0	0	0
Collegiate License Plate Scholarships	114,582	134,756	90,000	0	0
College for All Texans Scholarship	106,500	0	0	0	0
Final Stretch Grant Program Scholarships	206,000	116,000	0	0	0
Mentoring to Achieve Latino Education Success	0	55,000	0	0	0
Engineering Scholarship Program	128,723	(1,288)	0	0	0
Robert C. Byrd Honors Scholarship Program	834,024	116,313	100,000	0	0
Top 10% Scholarship Program	7,364,902	8,626,000	8,632,000	0	0
Other: Fifth Year Accounting Scholarship	221,593	49,728	0	0	0
Texas Grants	32,757,267	25,482,271	24,705,000	0	0
B-on-Time Program	5,716,786	3,585,895	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>72,756,787</b>	<b>61,797,434</b>	<b>58,505,003</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	177,630,000	179,560,000	201,345,000	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	86,991,132	66,600,590	69,718,953	0	0
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	2,191,771	0	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>302,533,548</b>	<b>326,600,000</b>	<b>334,374,958</b>	<b>336,332,113</b>	<b>336,332,113</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>89,699,093</b>	<b>88,903,880</b>	<b>73,588,123</b>	<b>73,588,123</b>	<b>73,588,123</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	75.32%				
GR-D %	24.68%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,215	915	300	1,215	5,466
2a Employee and Children	381	287	94	381	1,169
3a Employee and Spouse	376	283	93	376	1,008
4a Employee and Family	543	409	134	543	1,375
5a Eligible, Opt Out	24	18	6	24	140
6a Eligible, Not Enrolled	19	14	5	19	57
<b>Total for This Section</b>	<b>2,558</b>	<b>1,926</b>	<b>632</b>	<b>2,558</b>	<b>9,215</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	1,920	1,446	474	1,920	2,439
2b Employee and Children	41	31	10	41	84
3b Employee and Spouse	128	96	32	128	165
4b Employee and Family	62	47	15	62	112
5b Eligible, Opt Out	23	17	6	23	75
6b Eligible, Not Enrolled	110	83	27	110	163
<b>Total for This Section</b>	<b>2,284</b>	<b>1,720</b>	<b>564</b>	<b>2,284</b>	<b>3,038</b>
<b>Total Active Enrollment</b>	<b>4,842</b>	<b>3,646</b>	<b>1,196</b>	<b>4,842</b>	<b>12,253</b>

**721 The University of Texas at Austin**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	1,306	984	322	1,306	1,704
2c Employee and Children	31	23	8	31	55
3c Employee and Spouse	532	401	131	532	652
4c Employee and Family	44	33	11	44	64
5c Eligible, Opt Out	47	35	12	47	67
6c Eligible, Not Enrolled	3	2	1	3	3
<b>Total for This Section</b>	<b>1,963</b>	<b>1,478</b>	<b>485</b>	<b>1,963</b>	<b>2,545</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>1,963</b>	<b>1,478</b>	<b>485</b>	<b>1,963</b>	<b>2,545</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	2,521	1,899	622	2,521	7,170
2e Employee and Children	412	310	102	412	1,224
3e Employee and Spouse	908	684	224	908	1,660
4e Employee and Family	587	442	145	587	1,439
5e Eligible, Opt Out	71	53	18	71	207
6e Eligible, Not Enrolled	22	17	5	22	60
<b>Total for This Section</b>	<b>4,521</b>	<b>3,405</b>	<b>1,116</b>	<b>4,521</b>	<b>11,760</b>

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	4,441	3,345	1,096	4,441	9,609
2f Employee and Children	453	341	112	453	1,308
3f Employee and Spouse	1,036	780	256	1,036	1,825
4f Employee and Family	649	489	160	649	1,551
5f Eligible, Opt Out	94	71	23	94	282
6f Eligible, Not Enrolled	132	99	33	132	223
<b>Total for This Section</b>	<b>6,805</b>	<b>5,125</b>	<b>1,680</b>	<b>6,805</b>	<b>14,798</b>

**Schedule 4: Computation of OASI**  
83rd Regular Session, Agency Submission, Version 1  
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**Agency 721 The University of Texas at Austin**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	74.08	\$12,364,827	75.32	\$11,819,501	75.32	\$11,243,940	75.32	\$11,412,599	75.32	\$11,412,599
Other Educational and General Funds (% to Total)	25.92	\$4,326,354	24.68	\$3,872,880	24.68	\$3,684,286	24.68	\$3,739,550	24.68	\$3,739,550
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.00</b>	<b>\$16,691,181</b>	<b>100.00</b>	<b>\$15,692,381</b>	<b>100.00</b>	<b>\$14,928,226</b>	<b>100.00</b>	<b>\$15,152,149</b>	<b>100.00</b>	<b>\$15,152,149</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**721 The University of Texas at Austin**

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	79,734,899	61,442,863	58,450,849	59,327,612	59,327,612
Employer Contribution to TRS Retirement Programs	5,297,587	3,932,343	3,740,854	3,796,967	3,796,967
Gross Educational and General Payroll - Subject To ORP Retirement	174,695,586	163,723,035	155,750,399	158,086,655	185,086,655
Employer Contribution to ORP Retirement Programs	11,180,518	9,823,382	9,345,024	9,485,199	9,485,199
<b>Proportionality Percentage</b>					
General Revenue	74.08 %	75.32 %	75.32 %	75.32 %	75.32 %
Other Educational and General Income	25.92 %	24.68 %	24.68 %	24.68 %	24.68 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	4,271,125	3,394,913	3,229,595	3,278,039	3,278,039
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	86,770,953	78,371,197	74,554,843	75,673,166	75,673,166
<b>Total Differential</b>	789,616	1,026,663	976,668	991,318	991,318



**Schedule 6: Capital Funding**

10/12/2012 3:46:27PM

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Automated Budget and Evaluation System of Texas (ABEST)

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<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	58,539,122	46,083,934	22,069,475	9,488,357	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	26,161,301	12,311,605	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	7,826,876	17,473,517	15,753,428	2,500,000	2,500,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
PUF Bond Proceeds					
PUF Bond Proceeds	13,378,397	13,879,564	13,874,339	13,878,522	13,878,929
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$105,905,696</b>	<b>\$89,748,620</b>	<b>\$51,697,242</b>	<b>\$25,866,879</b>	<b>\$16,378,929</b>
<b>IV. Less: Deductions</b>					
<b>A. Expenditures (Itemize)</b>					
Library and Equipment - PUF	1,143,041	2,106,472	500,000	500,000	500,000
Fire Safety - PUF	2,659,092	9,347,377	3,300,000	0	0
Faculty Recruitment & Retention (STARS) - PUF	7,037,565	11,041,631	2,069,475	0	0
Norman Hackerman Building - PUF	486,149	2,613,362	8,000,000	7,000,000	0
Dell Computer Science Hall - PUF	6,931,631	11,117,689	0	0	0
Fire Life Safety & ITS Renovations - PUF	0	0	7,465,071	2,488,357	0
Biomedical Engineering - PUF	0	0	5,000,000	0	0
Repair and Rehabilitation Projects - PUF	2,024,586	5,261,445	2,000,000	2,000,000	2,000,000
Norman Hackerman Building - TRB	13,849,696	12,311,605	0	0	0
<b>B. Annual Debt Service on PUF Bonds</b>	0	0	0	0	0
<b>C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper</b>	0	0	0	0	0
<b>C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001</b>	0	0	0	0	0
<b>D. Annual Debt Service on TR Bonds</b>	13,378,397	13,879,564	13,874,339	13,878,522	13,878,929
<b>E. Annual Debt Service on Other Bonds (e.g. Patient Income)</b>	0	0	0	0	0
<b>F. Other (Itemize)</b>					

**Schedule 6: Capital Funding**

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**721 The University of Texas at Austin**

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Total, Deductions	\$47,510,157	\$67,679,145	\$42,208,885	\$25,866,879	\$16,378,929
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	59,462,331	35,949,039	23,362,696	13,878,522	13,878,929
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	(1,066,792)	(13,879,564)	(13,874,339)	(13,878,522)	(13,878,929)
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$58,395,539	\$22,069,475	\$9,488,357	\$0	\$0

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
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Date: 10/12/2012  
 Time: 3:46:27PM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	2,113.7	2,010.0	2,010.0	2,010.0	2,010.0
Educational and General Funds Non-Faculty Employees	2,140.1	2,725.4	2,725.4	2,725.4	2,725.4
<b>Subtotal, Directly Appropriated Funds</b>	<b>4,253.8</b>	<b>4,735.4</b>	<b>4,735.4</b>	<b>4,735.4</b>	<b>4,735.4</b>
<b>Other Appropriated Funds</b>					
AUF	1,204.5	1,724.2	1,745.2	1,745.2	1,745.2
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	1.9	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	35.3	31.0	10.0	10.0	10.0
Other (Itemize) Transfer from THECB	15.9	14.0	14.0	14.0	14.0
Other (Itemize)	15.8	16.0	16.0	16.0	16.0
<b>Subtotal, Other Appropriated Funds</b>	<b>1,273.4</b>	<b>1,785.2</b>	<b>1,785.2</b>	<b>1,785.2</b>	<b>1,785.2</b>
<b>Subtotal, All Appropriated</b>	<b>5,527.2</b>	<b>6,520.6</b>	<b>6,520.6</b>	<b>6,520.6</b>	<b>6,520.6</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	10,417.8	10,667.8	10,923.8	10,923.8	10,923.8
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>10,417.8</b>	<b>10,667.8</b>	<b>10,923.8</b>	<b>10,923.8</b>	<b>10,923.8</b>
<b>GRAND TOTAL</b>	<b>15,945.0</b>	<b>17,188.4</b>	<b>17,444.4</b>	<b>17,444.4</b>	<b>17,444.4</b>

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	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	1,935.0	1,814.0	1,814.0	1,814.0	1,814.0
Educational and General Funds Non-Faculty Employees	4,179.0	4,144.0	4,144.0	4,144.0	4,144.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>6,114.0</b>	<b>5,958.0</b>	<b>5,958.0</b>	<b>5,958.0</b>	<b>5,958.0</b>
<b>Other Appropriated Funds</b>					
AUF	2,154.0	2,109.0	2,160.0	2,160.0	2,160.0
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	3.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	74.0	66.0	15.0	15.0	15.0
Other (Itemize) Transfer from THECB	25.0	24.0	24.0	24.0	24.0
Other (Itemize)	40.0	40.0	40.0	40.0	40.0
<b>Subtotal, Other Appropriated Funds</b>	<b>2,296.0</b>	<b>2,239.0</b>	<b>2,239.0</b>	<b>2,239.0</b>	<b>2,239.0</b>
<b>Subtotal, All Appropriated</b>	<b>8,410.0</b>	<b>8,197.0</b>	<b>8,197.0</b>	<b>8,197.0</b>	<b>8,197.0</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	22,874.0	22,800.0	22,800.0	22,800.0	22,800.0
<b>Subtotal, Non-Appropriated</b>	<b>22,874.0</b>	<b>22,800.0</b>	<b>22,800.0</b>	<b>22,800.0</b>	<b>22,800.0</b>
<b>GRAND TOTAL</b>	<b>31,284.0</b>	<b>30,997.0</b>	<b>30,997.0</b>	<b>30,997.0</b>	<b>30,997.0</b>

**Schedule 7: Personnel**  
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	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$244,953,892	\$226,745,514	\$230,146,697	\$233,598,897	\$233,598,897
Educational and General Funds Non-Faculty Employees	\$115,760,999	\$98,061,221	\$99,532,138	\$101,037,233	\$101,037,233
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$360,714,891</b>	<b>\$324,806,735</b>	<b>\$329,678,835</b>	<b>\$334,636,130</b>	<b>\$334,636,130</b>
<b>Other Appropriated Funds</b>					
AUF	\$74,144,811	\$75,946,221	\$77,085,414	\$78,241,695	\$78,241,695
HEF	\$0	\$0	\$0	\$0	\$0
Section 25 ARRA	\$160,196	\$0	\$0	\$0	\$0
Incentive Funding - Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Advanced Research Grants Transfer from THECB	\$1,432,218	\$1,230,560	\$416,339	\$422,584	\$422,584
Other (Itemize) Transfer from THECB	\$352,472	\$260,702	\$264,612	\$268,582	\$268,582
Other (Itemize)	\$850,546	\$795,632	\$807,568	\$807,568	\$807,568
<b>Subtotal, Other Appropriated Funds</b>	<b>\$76,940,243</b>	<b>\$78,233,115</b>	<b>\$78,573,933</b>	<b>\$79,740,429</b>	<b>\$79,740,429</b>
<b>Subtotal, All Appropriated</b>	<b>\$437,655,134</b>	<b>\$403,039,850</b>	<b>\$408,252,768</b>	<b>\$414,376,559</b>	<b>\$414,376,559</b>
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$610,941,496	\$659,846,872	\$669,744,575	\$679,790,744	\$679,790,744
<b>Subtotal, Non-Appropriated</b>	<b>\$610,941,496</b>	<b>\$659,846,872</b>	<b>\$669,744,575</b>	<b>\$679,790,744</b>	<b>\$679,790,744</b>
<b>GRAND TOTAL</b>	<b>\$1,048,596,630</b>	<b>\$1,062,886,722</b>	<b>\$1,077,997,343</b>	<b>\$1,094,167,303</b>	<b>\$1,094,167,303</b>

**Schedule 7: Personnel**

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

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<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Estimated</b>	<b>Estimated</b>
2011	2012	2013	2014	2015

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	4	\$ 58,250,000	\$ 116,500,000	\$ 530
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Graduate School of Business Building	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
On-Campus	Classroom			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
12/21/2012	02/08/2017			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
220,000	133,500			

**Project Description**

The McCombs School of Business is embarking on an historic expansion of their facilities with the addition of a new Graduate School of Business Building. This new building will serve the MBA program by July 2016 to support the goal of becoming one of the most prominent business schools in the world. The expansion of the AT&T Executive Education and Conference Center's successful programs will generate revenue to help fund the project. The new facility will also allow for the future modernization of the undergraduate programs through the renovation of existing buildings. This request of \$5.1 million annually is for the estimated Tuition Revenue Bond (TRB) debt service on \$58.3 million of the total project cost of \$155 million.

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	5	\$ 95,000,000	\$ 310,000,000	\$ 657
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Engineering Education and Research Center		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
On-Campus		Classroom/ Research		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/04/2012		07/18/2016		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
471,887		266,880		

**Project Description**

The EERC is central to achieving the Cockrell School of Engineering's vision to become a global center for technology innovation, engineering education, and entrepreneurship. Through the integration of undergraduate education, and especially project-based learning, interdisciplinary graduate research, and modern collaborative facilities for the Department of Electrical and Computer Engineering (ECE), the EERC will bring a new paradigm for engineering education and research to UT Austin. This transformative facility is absolutely critical to UT Austin's ability to continue to provide excellence in engineering education to the students of Texas. This request of \$8.3 million annually is for the estimated Tuition Revenue Bond (TRB) debt service on \$95 million of the total project cost of \$310 million.



Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Aug 18 1994	\$884,000			
		Jun 8 1995	\$1,116,000			
		<i>Subtotal</i>	\$2,000,000	\$0		
1997	\$12,500,000	Aug 26 1999	\$12,500,000			
		<i>Subtotal</i>	\$12,500,000	\$0		
2006	\$105,000,000	Aug 15 2008	\$9,217,000			
		Jan 6 2009	\$65,160,000			
		Feb 18 2009	\$4,840,000			
		Aug 3 2009	\$2,412,000			
		Mar 25 2010	\$23,371,000			
		<i>Subtotal</i>	\$105,000,000	\$0		

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**721 The University of Texas at Austin**

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**Special Item:**        1        **Briscoe-Garner Museum (aka John Nance Garner Museum)**

**(1) Year Special Item:**                    2001

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Initiated the construction of phase II renovations to reinforce floor joist and preventative grading to preserve foundation stability. Completed renovations that stabilized the building's foundation through an extensive construction program that followed historic preservation guidelines. Initiated phase III of construction engineering and planning to provide access by elevator to the museum's second floor, renovate the second floor into exhibit space, and first floor handicap accessible restrooms. Continue to provide temporary exhibits about John Nance Garner to educate visitors about different facets of our national history and culture. Coordinate programs and tours with local historical, cultural, and educational groups in the southwest Texas region. Provide information to media outlets and expand the web presence of the Garner Museum and its programs. Provided new exhibits to the museum from the Briscoe Center's collections to educate students and visitors: Lone Star Treasure's: Two Hundred Years of Ranching in Texas; "I Have had No Rest Since We Parted" Sam Houston's First Term as President of the Republic of Texas (1836-1838); Dolph Briscoe My Life in Texas Ranching and Politics; and A Celebration of Texas Governors.

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

Complete construction of phase II renovations to reinforce floor joist and preventative grading to preserve foundation stability. Complete phase III of construction engineering and planning to provide access by elevator to the museum's second floor, renovate the second floor into exhibit space, and first floor handicap accessible restrooms. Construct a permanent exhibit about Dolph Briscoe's life in Texas ranching and politics. Continue to bring new exhibits to the Briscoe-Garner Museum to educate visitors about different facets of our national history and culture. Coordinate programs and tours with local historical, cultural, and educational groups in the southwest Texas region. Develop an updated curriculum guide for the Briscoe-Garner Museum to provide to educators and students. Provide information to media outlets and expand the web presence of the Briscoe-Garner Museum and its programs.

**(4) Funding Source Prior to Receiving Special Item Funding:**

1973 Gifts and interest from endowment.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:

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Private Gifts/Earned Interest \$73,031

FY 2012-13:

Private Gifts/Earned Interest \$75,000

FY 2013-14:

Private Gifts/Earned Interest \$75,000

FY 2014-15:

Private Gifts/Earned Interest \$75,000

**(7) Consequences of Not Funding:**

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

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**721 The University of Texas at Austin**

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**Special Item:**     2       **Texas Memorial Museum**

**(1) Year Special Item:**             1935

**(2) Mission of Special Item:**

To serve the citizens of Texas through research and education on the State's heritage, specifically by collecting, conserving, studying, and exhibiting the unique and irreplaceable biological, geological and paleontological specimens and artifacts of the State of Texas.

**(3) (a) Major Accomplishments to Date:**

From September 2012 through July 2012, our educators provided hands-on training for 752 teachers on topics such as adaptation and environment, fossils, and DNA and heredity, affecting an estimated 55,648 students per year. Our docents led tours for 45,980 students, and our Museum Express program sent our scientific staff into 15 Central Texas schools, reaching 6356 students. All of these programs are rooted in our scientific collections of more than 5,000,000, specimens, including fish, reptiles and amphibians, insects, cave fauna, and fossils; most of these collections are from Texas. Research conducted by UT professors and students constantly adds new specimens and information to these collections, which, in turn, feed our public education programs. Five special events are offered to the public through the TMM: Identification Day (twice per year), Darwin Day, Fright at the Museum (a Halloween event), and Family Fossil Fun Day. The Paleontology Lab offers visitors the opportunity to see a paleontologist extracting fossils from the rock in which they are embedded and provides hundreds of specimens for visitors to examine as they seek to identify their own fossil finds. More than 89,000 people visit the Texas Memorial Museum annually, including students in school groups from more than 60 Texas cities.

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

During the next two years, we will expand teacher training programs, focusing on entomology and urban biodiversity; develop new TEKS-based curriculum guides; add an entomology component to in-classroom presentations by our scientific staff; and add public programming about urban biodiversity. Special efforts will continue to be made to reach underserved communities, with a particular focus on high school students. We are currently planning for a new exhibit for the Hall of Biodiversity on the 4th floor.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Texas Memorial Museum was created by 1935 House Bill 11, "Appropriation for Celebration of Texas Centennial." No funding source prior to receiving Special Item Funding.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:  
Federal Funds \$272,032  
State Grants & Contracts \$78,092  
Other Grants & Contracts \$7,834  
Private Gifts/Earned Interest \$137,018

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Other Revenue \$80,952  
FY 2012-13:  
Federal Funds \$400,121  
State Grants & Contracts \$98,599  
Other Grants & Contracts \$5,000  
Private Gifts/Earned Interest \$32,500  
Other Revenue \$81,000  
FY 2013-14:  
Federal Funds \$297,598  
State Grants & Contracts \$30,000  
Other Grants & Contracts \$5,000  
Private Gifts/Earned Interest \$25,000  
Other Revenue \$81,000  
FY 2014-15:  
Federal Funds \$100,000  
State Grants & Contracts \$30,000  
Other Grants & Contracts \$5,000  
Private Gifts/Earned Interest \$25,000  
Other Revenue \$81,000

**(7) Consequences of Not Funding:**

There is no known source of funding to replace Special Item Funding. Loss of 25% (\$36,250) during the last legislative session resulted in the loss of 1 educator position. Because the Special Item supports Texas Memorial Museum staff specifically, additional losses would result in the elimination of 1 or more of the following: paleontology lab on the 1st floor; elimination of changing exhibits on the 2nd and 4th floors; elimination of the docent program that provides tours for student groups; elimination of weekend family programs and teacher training programs; possible reduction in the security guard's hours resulting in the closure of the museum one day/week; and cutbacks in the museum's presence on the web.

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**721 The University of Texas at Austin**

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**Special Item:**     3       **Marine Science Institute-Port Aransas**

**(1) Year Special Item:**             1972

**(2) Mission of Special Item:**

Conduct basic and applied research in marine science; support education in marine science.

**(3) (a) Major Accomplishments to Date:**

1)Developed technology to spawn and raise redfish in captivity, leading to all the TP&W restocking for the state. 2)Brought in over \$138 million of research dollars to the state, consistently awarded grants that impact our state coastal environment. 3)Provided education and degrees to 147 master's students and 119 doctoral students to carry on research vital to Texas. 4)Made landmark discoveries in stable isotopes as source for tracing ocean food webs. 5)Managing partner to the only National Estuarine Research Reserve in Texas and west of the Mississippi generating federal dollars to be used in Texas. 6)Discovered new hormone receptors that have human health significance in breast cancer, and premature birth.

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

Research: 1) environmental impacts of Deepwater Horizon oil and factors controlling its dispersion and degradation 2) Arctic marine habitat prior to oil production for environmental assessment 3) effects of low oxygen (dead zone) in Gulf of Mexico on marine fisheries 4) causes and effects of red tides on Texas coast 5) improvements to larval fish nutrition and culture 6) fish migration pathways using otoliths/scales

**(4) Funding Source Prior to Receiving Special Item Funding:**

1941: University of Texas at Austin and sponsored projects.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2012:

Federal Grants & Contracts \$6,171,491

State Grants & Contracts \$112,886

Private Grants & Contracts \$3,079,819

Private Gifts/Earned Interest \$822,800

Other Revenue \$550,000

FY 2013:

Federal Grants & Contracts \$5,500,000

State Grants & Contracts \$100,000

Private Grants & Contracts \$3,000,000

Private Gifts/Earned Interest \$825,000

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Other Revenue \$550,000

FY 2014:

Federal Grants & Contracts \$5,750,000

State Grants & Contracts \$200,000

Private Grants & Contracts \$2,500,000

Private Gifts/Earned Interest \$825,000

Other Revenue \$550,000

FY 2015:

Federal Grants & Contracts \$5,750,000

State Grants & Contracts \$200,000

Private Grants & Contracts \$2,500,000

Private Gifts/Earned Interest \$825,000

Other Revenue \$550,000

**(7) Consequences of Not Funding:**

In the worst case, failure to fund the Marine Science Institute would terminate the State's oldest and most productive marine research facility and eliminate a major permanent federal program managed by the University. It would cause significant loss of employment as UTMSI is the largest employer in Port Aransas. It would no longer be able to provide support to the state's marine fish hatcheries restocking game fish efforts. Failure to fund would also lead to a significant reduction in the State's commitment to environmental research and higher education. It would reduce the ability to respond to environmental catastrophes in Texas bays/estuaries and Gulf of Mexico, economic engines for the state.

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**Special Item:**     4       **Institute for Geophysics**

**(1) Year Special Item:**             1972

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

1974:First academic marine multichannel seismic program; 1984:Established PLATES program; 1987:First academic 3-D marine multichannel seismic program; 1993:Established aero-geophysical polar research program; 1995:Established Gulf Base Depositional Synthesis program; 2000:Established first comprehensive climate research program at UT; 2003:Establishment of global Marine Seismic Data Center at UTIG, long-term access and archiving of seismic data; 2007:Developed and initiated Rapid Response program to investigate earthquakes, hurricane and tsunami hazards; 2007: 3D seismic study to reveal inner workings of Japanese tsunami factory; 2008:Established teacher development academies for teaching Earth and Space Science in Texas public schools; UTIG geophysical survey reveals extent of Hurricane Ike's underwater damage to Galveston; 2009:UTIG leads science team that directly measures vertical motion of the bedrock in West Antarctica; 2010:Discover Magazine cites two UTIG science stories among top 100; UTIG rapid response team investigates recent Haiti earthquake; 2011:UTIG research demonstrates cause of 2004 major tsunami-generating earthquake in Sumatra; UTIG helps discover giant ice cut channels beneath East Antarctic ice sheet; UTIG finds evidence for "great lake" on Jupiter's moon Europa; 2012:Part of team that installs subsurface observatory at the fault that caused the great Japanese earthquake and tsunami; part of science team for space probe to Jupiter's icy moons.

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

UTIG scientists will expand the study area of Gulf Base Depositional Synthesis program into eastern and western margins of the Gulf of Mexico  
UTIG scientists will lead a geophysical study of continental margins offshore Suriname and French Guyana  
UTIG scientists will lead a scientific ocean drilling expedition offshore of southeast Alaska  
UTIG scientists will lead airborne geophysical surveys of the polar ice sheets  
UTIG scientists will lead geophysical studies of Arctic and Mississippi river deltas  
UTIG scientists will lead geophysical studies of earthquake prone regions such as Japan, Alaska, and New Zealand

**(4) Funding Source Prior to Receiving Special Item Funding:**

UTMB Galveston (FY73) and UT Austin appropriation

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:  
Federal funds \$3,424,661



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Industry funds \$1,972,499  
Private grants \$655,098  
Other Revenue \$621,696  
FY 2012-13:  
Federal funds \$3,321,921  
Industry funds \$2,031,674  
Private Grants \$550,000  
Other Revenue \$603,045  
FY 2013-14  
Federal funds \$3,222,264  
Industry funds \$2,092,624  
Private grants \$550,000  
Other Revenue \$600,000  
FY 2014-15  
Federal funds \$3,125,596  
Industry funds \$2,155,403  
Private grants \$550,000  
Other Revenue \$600,000

**(7) Consequences of Not Funding:**

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

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**Special Item:** 5 **Bureau of Economic Geology**

**(1) Year Special Item:** 1909

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

We leverage state investment with external federal, state, industry and foundational grants and contracts. Research ranges from applied to basic and includes oil (advanced recovery), natural gas (national leader in unconventional gas), geothermal, subsurface nano sensors (Advanced Energy Consortium is an international leader), Center for Energy Economics, carbon sequestration (nation's leading program), aquifer modeling, groundwater and surface water interactions, impact of energy on water, coastal processes, and natural hazards. The Bureau's industrial associates programs are supported by over 70 companies worldwide and cover 10 fundamental discipline areas. Approaches are often computation heavy and incorporate state of the art computer hardware and software. Bureau research is global, the research staff diverse (some 25 nations represented on permanent staff), and findings are brought back and applied to Texas. In addition, we operate the nation's leading subsurface core and cuttings facilities in Austin, Houston and Midland.

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

We will continue to lead the nation in applied energy and environmental geoscience-based research. Our airborne geophysics program is growing to broaden coastal processes, hazards, and groundwater research, and unconventional reservoir (oil and natural gas) projects continue to expand and provide cutting edge results. In addition to publications in the peer-reviewed literature and Bureau-produced Reports of Investigations and books, the Bureau is ramping up efforts to make our science available in publically accessible venues. These include National Public Radio, popular press interviews, Op Eds, television interviews, web-based formats, a major documentary film in energy (Switch), expert testimony and briefings at the local, state and national level.

**(4) Funding Source Prior to Receiving Special Item Funding:**

No funding source prior to original appropriation in 1909

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:

Federal funds \$10,000,000

State IAC's \$2,550,000

Private Foundations & Industry \$12,400,000

Other Revenue \$650,000

FY 2012-13:

Federal funds \$10,000,000

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State IAC's \$2,500,000  
Private Foundations & Industry \$12,000,000  
Other Revenue \$500,000  
FY 2013-14:  
Federal funds \$10,000,000  
State IAC's \$2,500,000  
Private Foundations & Industry \$12,000,000  
Other Revenue \$500,000  
FY 2014-15:  
Federal funds \$10,000,000  
State IAC's \$2,500,000  
Private Foundations & Industry \$12,000,000  
Other Revenue \$500,000

**(7) Consequences of Not Funding:**

The Bureau of Economic Geology is an organized research unit of UT and the State Geological Survey. Its work is critical to the development of Texas energy, water and mineral resources and protection and management of the Texas environment. The Bureau cannot be funded through existing general elements of institutional cost. The Bureau's Line Item was cut 1/4 in 2011. This has negative impact on raising external funds, managing core and log libraries, technical support of Texas agencies, production of oil and gas in Texas and associated tax and royalty revenues, water resource understanding, carbon storage research, student training and public outreach.

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**Special Item:**     6        **Bureau of Business Research**

**(1) Year Special Item:**           1926

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

The Bureau has contributed more than 125 studies of Texas industries in its 86 years of service. Known for its objective, nonpartisan research, the Bureau's current projects focus on high technology, entrepreneurship, and international trade, all crucial aspects of the Texas economy. The Bureau's applied research has real and immediate applications that businesses can use to enhance competitiveness. The Bureau continues to be a State Data Center Affiliate and a resource for companies, economic development entities, and policymakers. In 2012, we are releasing the findings of a major survey of Hispanic-owned businesses in Texas that will identify barriers to growth and encourage more hiring. The project was done for the state's leading Hispanic Chamber of Commerce Association (TAMACC).

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

We are building a longitudinal survey database on the health, growth, and state of Hispanic-owned businesses in Texas. Next year, we will announce the findings of a major study on the economic impact of Texas public libraries for the Texas State Library and Archive Commission. We also initiated the first annual Social Entrepreneurship Conference in 2012 with the LBJ School and with St. Edwards University to identify and reward student projects in social entrepreneurship.

**(4) Funding Source Prior to Receiving Special Item Funding:**

No funding prior to establishment in 1926.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:  
Contracts & Grants \$270,000  
FY 2012-13:  
Contracts & Grants \$325,000  
FY 2013-14  
Contracts & Grants \$300,000  
FY 2014-15

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Contracts & Grants \$300,000

**(7) Consequences of Not Funding:**

Loss of research capacity; loss of research opportunities for 10 student assistants (6 undergraduates, 4 graduate students); loss of external dollars attracted by research and service programs.

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**Special Item:**     7     **McDonald Observatory**

**(1) Year Special Item:**             1933

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Construction of the McDonald Observatory's principal telescopes - the 82-inch in 1930 and the 107-inch in 1969 and most notably, the 432-inch Hobby-Eberly Telescope (HET) in 1999, the telescope with the world's largest primary mirror. Research on a variety of fundamental questions in astronomy undertaken on these telescopes by Texas research scientists, faculty, postdocs, and graduate students contributes greatly to the high ranking of UT among US astronomy programs. Noteworthy are the Observatory's efforts in the fields of education and outreach, areas in which we are preeminent in the world. In 2002, the Frank N. Bash Visitors' Center at McDonald, opened and now serves 60,000 visitors a year. The Center is the focus for our highly regarded K-12 teachers' workshops, school visits, and videoconferences to classrooms across the state. Our outreach efforts also include the daily radio programs StarDate and Universo, and the StarDate magazine. Education and outreach activities are privately funded. Research highlights of the past decade include the discovery of planets around other stars, studies of the most metal-poor, and thus oldest stars in the Milky Way, pioneering observations of stars at the end of their lives as white dwarfs or supernovae, studies of the stellar populations in the Milky Way, and novel observations of nearby and distant galaxies to constrain dark energy and dark matter.

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

With the new optical-fiber fed spectrograph, new explorations of dark matter and dark energy will be accomplished from the 107-inch and HET telescopes. These two dark components comprise all but 4% of the mass/energy in the Universe. New instrumentation will be brought online including an infrared spectrograph unique in the world. This will be used for pioneering studies of star forming regions.

**(4) Funding Source Prior to Receiving Special Item Funding:**

No funding source prior to receiving Special Item funding in 1933.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:  
Federal Funds \$1,235,163  
Private & Other \$276,597  
Other Revenue \$7,336,567

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FY 2012-13:

Federal Funds \$1,259,866  
Private & Other \$282,129  
Other Revenue \$7,483,298

FY 2013-14

Federal Funds \$1,285,064  
Private & Other \$287,772  
Other Revenue \$7,632,964

FY 2014-15

Federal Funds \$1,310,765  
Private & Other \$293,527  
Other Revenue \$7,785,624

**(7) Consequences of Not Funding:**

McDonald's mission would be most severely curtailed, if not rendered impossible, were the Special Item not funded. One of the nation's most distinguished and productive observatories would be lost. More particularly, return on the \$30 million investment valued in the HET would be curtailed. The \$40 million enhancement provided by HETDEX would not be realized. The partnerships involved in HET and HETDEX would be broken: HET - UT, Penn State, Munich and Gottingen and HETDEX - UT, Texas A&M, Penn State, Munich, Potsdam and Oxford University. Other valued scientific collaborations with universities with telescopes at McDonald would be broken: Rice University, Boston University, and Gottingen. UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24-meter telescope to be completed by 2020 (funding permitting) would be at risk; UT is a founding partner with Texas A&M, and other select US and international (Australia, Korea) organizations. The negative economic impact would be substantial. The Austin economy would lose an estimated \$4 million in funding from non-State grants and private funding. The area around Fort Davis would lose about 60 permanent jobs. Closure of McDonald would negatively impact the tourist traffic which brings about \$8 million to Jeff Davis County. Training of K-12 teachers and students statewide would be curtailed, if not eliminated.

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**Special Item:**      8            **Center for Advanced Studies in Astronomy**

**(1) Year Special Item:**                    1991

**(2) Mission of Special Item:**

The mission of the Center for Advanced Studies in Astronomy is

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

**(3) (a) Major Accomplishments to Date:**

CASA demonstrated world leadership in developing and demonstrating an innovative method of constructing a very large telescope: the Hobby-Eberly Telescope's primary mirror at a diameter of 36 feet is the largest in the world. The HET plans were adopted by an international consortium to build a copy in South Africa. The Southern African Large Telescope (SALT) was dedicated in 2005. The HET consortium receives a fraction of the observing hours on SALT. Discoveries with the HET include extraordinary findings about

- (i) planets around other stars including the first detection of an atmosphere around a planet, and detection of several multiple planet systems;
- (ii) supermassive black holes in the centers of galaxies;
- (iii) maps of dark matter at greater distances from giant galaxies than detected by other telescopes;
- (iv) the most luminous exploding stars (supernovae) yet known.

CASA initiated UT Austin's led Hobby-Eberly Telescope Dark Energy Experiment (HETDEX) and participation in the Giant Magellan Telescope (GMT) project. HETDEX also now involving Texas A&M will address the number one question in physics - What is dark energy? The GMT will be a 25-meter telescope operated by a consortium consisting of Texas A&M, other US and Australian and Korean institutions.

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

Completion of the HET's upgrade to a wider field of view and installation of an array of 150 spectrographs will be completed and applied to a variety of astrophysical problems of which the foremost is 'what is dark energy?' Novel insights in the formation and structure of planetary systems around other stars will come from other upgraded instrumentation. Studies of dark matter and supermassive black holes in galaxies will betray new insights into galaxy formation.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None

**(5) Formula Funding:**

N/A



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**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:

Federal Grant Funds \$782,583

HET Partner Contributions/  
Operating Budget \$1,033,093

Private & Other \$143,919

Other Revenue \$2,964,930

FY 2012-13:

Federal Grant Funds \$2,072,583

HET Partner Contributions/  
Operating Budget \$749,049

Private & Other \$146,797

Other Revenue \$2,994,579

FY 2013-14

Federal Grant Funds \$1,202,109

HET Partner Contributions/  
Operating Budget \$899,049

Private & Other \$146,797

Other Revenue \$3,024,229

FY 2014-15

Federal Grant Funds \$1,352,582

HET Partner Contributions/  
Operating Budget \$949,049

Private & Other \$146,797

Other Revenue \$3,024,229

FY 2014-15

Federal Grant Funds \$1,352,582

HET Partner Contributions/  
Operating Budget \$949,049

Private & Other \$146,797

Other Revenue \$3,024,229

**(7) Consequences of Not Funding:**

Operation of the HET will cease without this Special Item. Our HET partners are unable to assume the cost of annual operations. Return on the current \$30 million and the planned HETDEX \$40 million investment in the HET will be compromised. Prestige and regard for the State and UT Austin will be lost with our HET and HETDEX partners. Opportunities for future collaborative ventures -- an increasingly common circumstance in astronomy - will be negatively impacted. Loss of operations funding will result in a loss of 22 jobs and about \$1 million to the Jeff Davis county and surrounding area. Researchers in the UT Astronomy Program will lose their most valuable competitive edge in the ever increasingly fierce competition for external funding; State funds will not be leveraged. Closure of the HET will lessen UT Austin's ability to attract top graduate students, young researchers and faculty. The flagship project HETDEX will be terminated. This UT Austin led \$40 million project involving Texas A&M is designed to answer the number one question in physics, if not in all of science -- What is Dark Energy? HETDEX has garnered national and international respect as the leading experiment in the field.

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**Special Item:**     9       **Center for Public Policy Dispute Resolution**

**(1) Year Special Item:**             1996

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Recognized as statewide resource for mediation of public policy issues; Identified as resource for conducting dispute resolution processes for groundwater & regional water planning; drafted model ADR rules for groundwater conservation districts; Facilitated stakeholders developing scientific study designs; Facilitated 3 stakeholder committees developing environmental flow standard recommendations to TCEQ Provided ADR design and mediation to Texas Department of Insurance; Pay-Day Lending - upon request from legislator, provided mediation services during session seeking consensus on draft bills concerning payday and auto title loans; Conducted negotiated rulemaking process leading to consensus on rule amending provision of mental health; Broadened access to mediation services throughout Texas by supporting the community Dispute Resolution Centers; Assisted Sunset Commission in agency reviews; Conduct biennial ADR training for legislators and statewide executive policy makers; Provided expert resource to legislature; Published Center's Texas ADR Legislative Reports & "How To" ADR series for public and government; Developed TX Interagency Shared Neutrals Program w/ SOAH; Established & administered UT Graduate Portfolio Program in DR; initiated public policy dispute resolution courses at UT Law; Provide leadership in state and national ADR programs; Provide ADR training to the public and customized ADR training to governmental and public interest entities.

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

- \*Sustain expanded ADR curriculum at UT Law by Center staff teaching courses in negotiation, mediation, environmental conflict resolution, and advocacy outside the courtroom;
- \*FY 2013, provide ADR services to TCEQ under a grant to coordinate stakeholder group developing urban water quality plan;
- \*Organize professional conferences on the use of ADR in disciplines such as construction law, energy, and education;
- \*Build ADR capacity in Texas government through education and training;
- \*Increase support for resolution of intra and interagency workplace and contract disputes;
- \*Expand the Graduate Portfolio Program in Dispute Resolution at UT-Austin by involving students and faculty in half-day panel discussions, a national academic conference resulting in publishable papers, and campus-wide brown bag discussions;
- \*Support access to mediation services on the UT-Austin campus by being part of the volunteer mediator pool.

**(4) Funding Source Prior to Receiving Special Item Funding:**

1993: Three-year grant from National Institute for Dispute Resolution - Texas was the last state to get this type of grant to establish state dispute resolution center; small private gift

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**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:

Donations/Private Gifts \$4,000

Contracts for Services \$31,000

Training \$65,400

FY 2012-13

Contracts for Services \$60,000

Training \$58,000

FY 2013-14

Contracts for Services \$31,000

Training \$58,000

FY 2014-15

Contracts for Services \$31,000

Training \$58,000

**(7) Consequences of Not Funding:**

Loss of only statewide resource & support for the use of ADR in public policy disputes; Loss of state link & policy support to other state ADR centers, national ADR organizations, private practitioner community, and community dispute resolution centers; Loss of state, neutral platform to convene stakeholders and provide environment for deliberation; Loss of low cost ADR consultation, trainings, and ADR services for governmental entities; Loss of administrator of Graduate Portfolio Program in Dispute Resolution; loss of faculty for ADR curriculum. The Center continues to be the only resource in Texas for ADR services to governmental entities. The Center provides a neutral forum to invite stakeholders, address contested public policy issues, and incorporate academic research as appropriate. The Center is a catalyst for collaboration to help create more sustainable solutions. The Center impacts students by teaching critical thinking and problem-solving skills. The Center is largely funded through its legislative appropriation. The Center wants to play a larger role in providing the skills for meeting the State's needs for ADR training and services. The Center can continue to be a resource to bolster the ADR curriculum as law schools seek to provide more practical skills to students. The Center staff has been reduced to 3 full-time employees. The Center will continue to seek grants and projects whenever possible to supplement its budget and sustain its capacity.

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**Special Item:**     10     **Public Policy Institute**

**(1) Year Special Item:**             1995

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

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

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

Continue the publication of books, articles, and papers. Launch new research projects that will examine salient policy issues in the State, especially on topics relevant to the growing Hispanic population. Continue to provide support to graduate students and faculty, sponsor conferences and speakers on policy-related topics, seek external resources to supplement funding, respond to media requests for information, extend our collaboration with other Texas universities, and support Texas public opinion surveys.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12:  
Publications \$400  
FY 2012-13  
Publications \$400  
FY 2013-14  
Publications \$400  
Research Support \$30,000  
FY 2014-15  
Publications \$400

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Research Support \$30,000

**(7) Consequences of Not Funding:**

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

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**Special Item:** 11      **Voces Oral History Project**

**(1) Year Special Item:** 2002

**(2) Mission of Special Item:**

To create an archive of videotaped interviews with U.S. Latinos & Latinas of the WWII generation; archives will be housed at Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-2010 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. The project plans to change the name of the project to Voces Oral History Project and to continue to develop high quality primary resource materials for use by scholars, journalists, and the general public. The underlying mission remains the same: to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.

**(3) (a) Major Accomplishments to Date:**

The project conducted 900+ interviews with Latinos and Latinas of the WWII, Korean and Vietnam War generations. The project has permissions for thousands of photographs of the individuals interviewed. The project has produced three books: "Mexican Americans & WWII", "A Legacy Greater than Words" and "Beyond the Latino WWII Hero". A fourth book, "Latino/s and WWII Mobility, Agency, and Ideology," is scheduled for publication in 2014. Its interviews have formed the foundation of a play, Voices of Valor, produced in 2006 and still in production in other locales. The project is a clearinghouse for WWII, Korean, and Vietnam war materials. Interviews and photos have been used in documentaries, books, newspaper, and magazine articles. The project developed educational materials for grades 5-8. In FY 2010, with the help of a federal grant, the project expanded its scope to the Korean and Vietnam war generations. It purchased better videotaping equipment. More than 100 interviews were videotaped across the country in that fiscal year. The project undertook in Summer 2010 the development of 5 minute documentaries from the WWII interviews produced by undergraduate interns. The project continues focusing on creating materials that may be used in specific research endeavors related to Spanish-language broadcasting and Latino leadership. It also has major public access proposals to create photo exhibits, educational components, video editing workshops, and a Latino Health Care initiative.

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

The project is scheduled to have produced its 4th edited volume. There are also two other WWII-theme books, focusing on civil rights advancements that should be in press in the next two years. A conference and workshop on Spanish-language broadcasting history with the beginning of manuscripts deriving from it is expected to be held. And, pending approval of a major grant proposal, the project will begin to develop a three-year-effort to produce videos, a play revision and a photo exhibit in a large Texas city. Interviews will be more focused on specific themes to fill a gap in the literature on the Latino experience in the U.S.

**(4) Funding Source Prior to Receiving Special Item Funding:**

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

**(5) Formula Funding:**

N/A

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**(6) Non-general Revenue Sources of Funding:**

n/a

**(7) Consequences of Not Funding:**

Without funding, the project will have no staff to coordinate, conduct, and process new interviews. Without funding the project will not be able to provide resources to journalists, students and scholars seeking leads, interviews, photos. The only person working on the day-to-day work of the project will be the project director, who teaches full time, raises money for the project, and directs all aspects of the program.

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**721 The University of Texas at Austin**

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**Special Item:** 12      **Readiness Project**

**(1) Year Special Item:** 2012

**(2) Mission of Special Item:**

The University of Texas at Austin will organize a consortium of universities from multiple university systems and community colleges to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success. The courses will incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, the University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine student's specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

**(3) (a) Major Accomplishments to Date:**

This appropriation has enabled The University of Texas at Austin to organize a statewide initiative in partnership with other Texas colleges, universities, and system offices to improve students' readiness for and success in critical fields of study. UT Austin has organized teams of faculty content experts to develop materials for up to four entry-level college courses. These course materials and instructor training materials are being developed for delivery at scale in various educational settings across the state. Each content team is led by UT Austin faculty and includes faculty from other Texas institutions, including Texas community colleges and universities, and leading national experts in the academic disciplines. The courses will incorporate college readiness assignments that have been developed and refined by college and university faculty from multiple institutions that are being field tested in high schools across the state during the 2012-13 academic year. In addition, the new course materials will use cutting-edge instructional technologies for course management, assessment, and learning analytics to diagnose and address students' personal learning needs. The project has issued and awarded an RFP to an Austin-based company to develop the online course materials and the technology platform, in consultation with leading national experts in learning analytics, cognitive science, and assessment.

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

No other state has a comparable initiative in which faculty from research universities, regional universities, and community colleges collaborate with each other and with high school teachers to provide course materials that are aligned with state standards and the expectations of the state's leading universities. The project will also break new ground in the integration of new technologies for measuring, addressing, and providing detailed feedback about student learning needs.

**(4) Funding Source Prior to Receiving Special Item Funding:**

2011:  
THECB, for development, revision, and field testing of college readiness assignments.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

FY 2011-12  
Contracts \$497,000



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**721 The University of Texas at Austin**

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Private grants \$90,000  
FY 2012-13  
Contracts \$497,000  
Private grants \$165,000  
FY 2013-14  
Private grants \$165,000  
FY 2014-15  
\$0

**(7) Consequences of Not Funding:**

Without continued funding, the course materials and the technology platform will be deployed statewide only in an advanced pilot form. Continued funding will allow the current courses to be refined, new readiness materials for science and social sciences to be developed, and will ensure that a robust next-generation technology platform can be deployed statewide that is far beyond the learning management systems used by Texas public schools and higher education institutions today.

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**721 The University of Texas at Austin**

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**Special Item:** 13      **Bureau of Economic Geology: Project STARR**

**(1) Year Special Item:** 1996

**(2) Mission of Special Item:**

The State of Texas Advanced Oil and Gas Resource Recovery (STARR) project increased production of natural resources including oil, gas and geothermal by partnering with energy companies and providing geological and engineering research expertise. Increased general revenue to Texas from this increase in production. Provide decision makers with economic analyses of energy and environmental options.

**(3) (a) Major Accomplishments to Date:**

Provided return on state investment from 3X to 15X in each biennium of the program, verified by established process with the Comptroller's office. Successful partnering with more than 40 energy producing companies whereby STARR expertise provided documented increases in oil and gas production. Discovered and published the general theory of shale organic hosted porosity now universally used by the industry.

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

Will help industry increase oil and gas production from the Eagle Ford and Pearsall shales in South Texas, Bone Spring and Wolfberry shales in West Texas, Granite Wash sandstones in the Panhandle and Woodbine sandstones in East Texas. Will assist in the first commercial geothermal energy project in Matagorda County.

**(4) Funding Source Prior to Receiving Special Item Funding:**

In prior years this item was included in Bureau of Economic Geology's special item.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Non-general revenue sources of funding for the Bureau of Economic Geology are shown with the Bureau's special item information. The STARR program is shown separately here as a "Revenue Neutral" program for the State of Texas.

**(7) Consequences of Not Funding:**

STARR is a revenue neutral program. Without this funding, the incremental increases to oil and gas production realized in past biennia would not have been achieved. A reduction in severance tax revenue of approximately \$10 million to \$50 million would likely occur. In addition the first commercial energy production of geothermal along the Gulf Coast might be jeopardized, particularly if rates of hot water production are less than anticipated.

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**Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 721

Agency Name: The University of Texas at Austin

		Exp 2011	Est 2012	Bud 2013
<b>SUMMARY OF REQUEST FOR FY 2011-2013:</b>				
1	A.1.1 Operations Support	\$ 264,046,535	\$ 268,025,406	\$ 268,241,006
2	A.1.2. Teaching Experience Supplement	\$ 5,747,267	\$ 5,326,625	\$ 5,326,625
3	B.1.1 E&G Space Support	\$ 3,192,894	\$ 1,869,620	\$ 1,626,177
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 272,986,696</b>	<b>\$ 275,221,650</b>	<b>\$ 275,193,808</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
5	Instruction	\$ 159,197,650	\$ 163,589,145	\$ 162,074,495
	Academic Support	\$ 93,509,270	\$ 93,992,427	\$ 96,643,340
	Student Services	\$ 506,903	\$ 859,857	\$ 866,039
	Institutional Support	\$ 16,579,979	\$ 14,910,602	\$ 14,053,959
<b>6</b>	<b>Subtotal</b>	<b>\$ 269,793,802</b>	<b>\$ 273,352,031</b>	<b>\$ 273,637,833</b>
7	Operation and Maintenance of Plant	\$ 3,192,894	\$ 1,869,620	\$ 1,555,975
	Utilities	\$ -	\$ -	\$ -
<b>8</b>	<b>Subtotal</b>	<b>\$ 3,192,894</b>	<b>\$ 1,869,620</b>	<b>\$ 1,555,975</b>
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 272,986,696</b>	<b>\$ 275,221,650</b>	<b>\$ 275,193,808</b>
<b>10</b>	check = 0	0	0	0

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: **721**

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

**Exp 2011                      Est 2012                      Bud 2013**

**SUMMARY OF REQUEST FOR FY 2011-2013:**

<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$</b>	<b>264,046,535</b>	<b>\$</b>	<b>268,025,406</b>	<b>\$</b>	<b>268,241,006</b>
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Objects of Expense:

a)	1001 Salaries and Wages	\$	78,615,527	\$	57,847,962	\$	50,211,636
	1002 Other Personnel Costs	\$	1,020,577	\$	1,177,071	\$	941,343
	1005 Faculty Salaries	\$	152,726,841	\$	157,334,443	\$	155,982,083
	2009 Other Operating Expense	\$	30,532,749	\$	51,665,930	\$	61,105,944
	5000 Capital Expenditures	\$	1,150,841	\$	-	\$	-

<i>Subtotal, Objects of Expense</i>		\$	264,046,535	\$	268,025,406	\$	268,241,006
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check = 0	\$	-	\$	-	\$	-
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<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>5,747,267</b>	<b>\$</b>	<b>5,326,625</b>	<b>\$</b>	<b>5,326,625</b>
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Objects of Expense:

b)	1005 Faculty Salaries	\$	5,747,267	\$	5,326,625	\$	5,326,625
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<i>Subtotal, Objects of Expense</i>		\$	5,747,267.00	\$	5,326,625.00	\$	5,326,625.00
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check = 0	\$	-	\$	-	\$	-
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**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>3,192,894</b>	<b>\$</b>	<b>1,869,620</b>	<b>\$</b>	<b>1,626,177</b>
Objects of Expense:							
c)	1001 Salaries and Wages	\$	2,760,354	\$	1,367,147	\$	1,555,975
	1002 Other Personnel Costs	\$	74,500	\$	88,864	\$	70,202
	2009 Other Operating Expense	\$	350,429	\$	413,609	\$	-
	5000 Capital Expenditures	\$	7,611	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>							
		\$	3,192,894	\$	1,869,620	\$	1,626,177
	check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6</b>	<b>Instruction</b>	<b>\$</b>	<b>159,197,650</b>	<b>\$</b>	<b>163,589,145</b>	<b>\$</b>	<b>162,074,495</b>
Objects of Expense:							
d)	1005 Faculty Salaries	\$	158,474,108	\$	162,661,068	\$	161,308,708
	1002 Other Personnel Costs	\$	723,542	\$	928,078	\$	765,787
<i>Subtotal</i>							
		\$	159,197,650	\$	163,589,145	\$	162,074,495
	check = 0	\$	-	\$	-	\$	-

	<b>Academic Support</b>	<b>\$</b>	<b>93,509,270</b>	<b>\$</b>	<b>93,992,427</b>	<b>\$</b>	<b>96,643,340</b>
Objects of Expense:							
e)	1001 Salaries and Wages	\$	63,208,085	\$	44,470,169	\$	37,445,961
	1002 Other Personnel Costs	\$	238,821	\$	191,412	\$	183,277
	2009 Other Operating Expense	\$	28,927,177	\$	49,330,846	\$	59,014,102
	5000 Capital Expenditures	\$	1,135,186	\$	-	\$	-
<i>Subtotal</i>							
		\$	93,509,270	\$	93,992,427	\$	96,643,340
	check = 0	\$	-	\$	-	\$	-

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

<b>Student Services</b>	<b>\$</b>	<b>506,903</b>	<b>\$</b>	<b>859,857</b>	<b>\$</b>	<b>866,039</b>
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Objects of Expense:

f)	1001 Salaries and Wages	\$	476,687	\$	784,505	\$	784,494
	1002 Other Personnel Costs	\$	1,801	\$	3,377	\$	3,840
	2009 Other Operating Expense	\$	28,416	\$	71,975	\$	77,705
	5000 Capital Expenditures	\$	-	\$	-	\$	-

<i>Subtotal</i>	\$	506,903	\$	859,857	\$	866,039	
	check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>	<b>\$</b>	<b>16,579,979</b>	<b>\$</b>	<b>14,910,602</b>	<b>\$</b>	<b>14,053,959</b>
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Objects of Expense:

g)	1001 Salaries and Wages	\$	14,930,755	\$	12,593,288	\$	11,981,181
	1002 Other Personnel Costs	\$	56,413	\$	54,205	\$	58,641
	2009 Other Operating Expense	\$	1,577,156	\$	2,263,109	\$	2,014,137
	5000 Capital Expenditures	\$	15,654	\$	-	\$	-

<i>Subtotal</i>	\$	16,579,979	\$	14,910,602	\$	14,053,959	
	check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>	<b>\$</b>	<b>3,192,894</b>	<b>\$</b>	<b>1,869,620</b>	<b>\$</b>	<b>1,555,975</b>
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Objects of Expense:

h)	1001 Salaries and Wages	\$	2,760,354	\$	1,367,147	\$	1,555,975
	1002 Other Personnel Costs	\$	74,500	\$	88,864	\$	-
	2009 Other Operating Expense	\$	350,429	\$	413,609	\$	-
	5000 Capital Expenditures	\$	7,611	\$	-	\$	-

<i>Subtotal, Objects of Expense</i>	\$	3,192,894	\$	1,869,620	\$	1,555,975	
	check = 0	\$	-	\$	-	\$	-