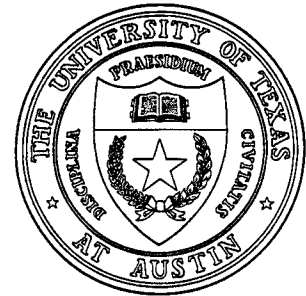

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2012 AND 2013



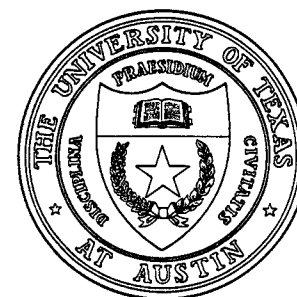
Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT AUSTIN

Revised - October 2010

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2012 AND 2013



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

THE UNIVERSITY OF TEXAS AT AUSTIN

Revised - October 2010

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Agency name: The University of Texas at Austin

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 over 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 social 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, and the following strategic goals, as identified by campus administrators, faculty, staff, and students, will help the university not only fulfill this purpose, but also become the number one national public research university.

Adequate, stable, and recurring base funding is critical to the continued success of UT Austin. In the 2010-2011 biennium, a portion of UT Austin's formula funding for FY 2009-10 was provided from American Recovery and Reinvestment Act (ARRA) funding. This \$9.9M was replaced in FY 2010-11 with General Revenue (GR) funding. UT Austin requests that the full \$9.9M be restored on a recurring basis as part of GR base funding. Additionally, \$4.3M of incentive funding was provided from ARRA funds for the 2010-2011 biennium. UT Austin requests that this be restored as funding from GR. In addition to ARRA funding, UT Austin received \$11.1M of Hold Harmless and \$9.9 of supplemental appropriations in the 2010-2011 biennium. UT Austin requests that these appropriations continue in the UT Austin base for 2012-2013.

There are certain program areas, such as pharmacy, which operate in both the general academic institutions and in the health related institutions. Attention should be given to address the difference in funding these two environments.

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 will fund a total compensation program competitive with other leading institutions.

In 2004, the Commission of 125 recognized the need for the university to reduce the student-faculty ratio from 21:1 to 16:1 in order to provide more student-teacher interaction in the classroom. To achieve this goal of a 16:1 ratio, UT Austin will continue the Faculty Enhancement Program to increase the size of the faculty, principally in the disciplines of liberal arts and natural sciences.

Leadership in Undergraduate and Graduate Education:

Enhancing the undergraduate experience remains a priority for UT Austin, and the School of Undergraduate Studies (UGS) opened its doors to students in fall 2009 to lead the pursuit of this goal.

A product of the Task Force on Curricular Reform, UGS oversees the education shared by all UT Austin undergraduates. UGS works with existing colleges and schools to design and implement a new undergraduate core curriculum that better prepares students for lives of accomplishment. In addition to being the initial home for undecided

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first-year students and for those who are admitted to the university but not into their preferred majors, UGS coordinates various programs and initiatives, including First-year Interest Groups, the Office of Undergraduate Research, the Bridging Disciplines Programs, and a Center for Strategic Advising that helps students explore their academic and career interests.

As part of the improved core curriculum, UGS has implemented Signature Courses, interdisciplinary classes that connect all first-year students to the university's finest teachers and scholars. This shared educational experience helps first-year students mature intellectually from promising high school students to good college students. As part of the 2008 accreditation process, the introduction of the Signature Course program was also the subject for UT Austin's Quality Enhancement Plan; this ensures that the program is being monitored and regularly assessed.

All of these initiatives make UT Austin's many resources more accessible to undergraduate students.

In addition to UGS, the university will continue to develop the Plan II and honors programs for undergraduates. UT Austin 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 departments.

Diversity and Campus Accessibility:

Texans know that the strength of the state lies in the rich variety of its people, geography, history, and cultures. UT Austin continues to be committed to recognizing and embracing the diversity of cultures and ideas that makes Texas great. UT Austin, as well as Texas, is strengthened by a commitment to the worthy goals of fairness and respect for everyone. Higher education should encourage society to see beyond the insularity of their own particular interests and point of view. To that end, the existence of diversity within the campus community—and tolerance and fairness within the workplace—is indispensable.

The Division of Diversity and Community Engagement (DDCE), created in February 2006 in response to recommendations from UT Austin's Task Force on Racial Respect and Fairness, works to integrate diversity into the core mission of UT Austin and to integrate community engagement into teaching, research and service. DDCE is an important component of the university's effort to be its best. DDCE initiatives increase the number of underrepresented students in the higher education pipeline and support these students once they are admitted to UT Austin and work to increase the diversity of faculty as well.

The University Outreach program has five centers across the state that target underrepresented schools whose students come from mostly Hispanic or African American families. More than 3,000 Texas students in grades 9-12 participate each year. Of the high school seniors in the program 100% graduated last year. By comparison, nearly 75% of all Texas seniors finish high school. Of the program's graduates, 80% enrolled in a college or university compared to the 50% rate for Texas graduates overall.

The Gateway Scholars Program creates small learning communities that provide academic support for first-generation college students and underrepresented students. It shares the spotlight with the Preview Program, Longhorn Link, and the McNair Scholars Program, which together touch approximately 1,500 students with significant positive results. The first-year retention rate and GPA for students in these programs are similar to those for the university overall—an accomplishment given that the SAT scores are on average 300-400 points lower than the university average of 1200.

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's workplace. The payoff for this transformation is great: Not only is diversity important to the state's future economy, work force, and civic health, it also

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results in richer scholarship, greater intellectual diversity, and positive educational outcomes for all students.

A Global Educational Experience:

The world is becoming increasingly interconnected, and the opportunities and need for people with significant cross-cultural skills and experience have never been greater. UT Austin's goal is to make international learning experiences available to every student. Programs are available at every stage of a student's academic career, from freshman year to graduate study. Some programs offer internships and research opportunities, while others offer language courses, as well as courses that fit into specific degree plans.

According to a recent "Open Doors" report, published by the Institute of International Education, UT Austin is among the top five U.S. universities in sending students abroad, providing academic credit for 2,342 students in 2007-08 who completed educational programs throughout the world. Programs are offered in every part of the world and the top five destinations for students were the United Kingdom, Spain, Italy, China and France. UT Austin aspires to increase this number each year by continuing its commitment to international study, providing more cross-cultural experiences that enrich students' lives, instill global competency, and strengthen the university community, state, and nation.

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 learning, UT Austin must grow its research enterprise, which is a tremendous economic benefit to the state.

Toward this end, UT Austin will strengthen its infrastructure to foster research productivity and scholarship of faculty, scientists, and students, both undergraduate and graduate. UT Austin will enhance research program quality through increases in state-appropriated research support that provides a funding base of state funds and is leveraged by the university as it acquires external funding from research grants and contracts. UT Austin is grateful for the Texas Competitive Knowledge Fund (now called the Research University Development Fund) and looks forward to the continuation of this resource as a way to support the university's core mission of research.

In the coming years, UT Austin will advance high priority interdisciplinary initiatives through programs such as nanoscience, biomedical engineering, neuroscience, environmental studies, energy, 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. UT Austin will continue to seek special item appropriated funds to sustain basic research operations at research units that leverage appropriated state and federal funds in acquiring other research funding. UT Austin will provide the necessary facilities, library collections, equipment, support services, professional research staff, and policies to facilitate productive research.

As the state's only public tier one research universities, UT Austin joins with Texas A&M in requesting enhanced support for their respective missions. A robust UT Austin and Texas A&M signify a robust Texas – in terms of the economy, discovery and society overall. Recent events demonstrate how these institutions add value to Texas. Their respective departments of petroleum engineering, joint Offshore Technology Research Center, world-renowned environmental experts and graduates in industry were called upon to address the recent Gulf of Mexico oil spill: Longhorns and Aggies together for Texas. No other place in the world will one find the robust quality of research, expertise and alumni in these complex areas than at UT Austin and Texas A&M.

From the international consortium of the Giant Magellan Telescope unlocking the mysteries of the universe to the Texas Digital Libraries project connecting a digital treasure trove of knowledge among Texas' universities, these initiatives are but a few examples of a multitude of programs the state's two tier one research universities offer that enrich the state.

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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 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 as one of the great resources of the state. The multifaceted role of UT Austin as an engine for economic development, technical innovations, social change and cultural enrichment touches the lives of all citizens. UT Austin provides a key link for the state in the irreversible process of the globalization of society and its impact on education, science and technology.

GOAL B: INFRASTRUCTURE SUPPORT

Physical Campus:

UT Austin will maintain and enhance the quality of the university operations and physical plant.

UT Austin 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 physical environment that is effective, accessible, clean, comfortable, safe, and secure. Facility condition assessments have been conducted to determine the most critical building repair and renovation needs, but the availability of adequate funding to address these needs remains a substantial problem.

The university will also continue to carry-out the Capital Improvement Plan through projects including completion of the Student Activity Center, the Liberal Arts Building, the Norman Hackerman Science Building, The Dell Computer Science Hall - Bill & Melinda Gates Computer Sciences Complex, and the Belo Center for New Media.

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 that are 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. UT Austin will reduce its Institutional Enhancement and support for some special items for the proposed 10% GR 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 on the World Wide Web regarding the specimens

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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.

Research Special Item Support:

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 compliment a healthy marine-life environment, and explores ways in which marine life can help treat and diagnose human diseases, including cancer. MSI manages the Mission-Aransas National Estuarine Research Reserve, as a partnership between federal, state, and local interests.

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)

BEG maintains a statewide geosciences research program and conducts projects that provide data and information for various groups, including the Texas Legislature.

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 understanding of science in Texas and the nation.

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 the 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.

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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.

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 supply 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, \$3B 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.

In the most recent reporting period, UT Austin received almost half a billion dollars in sponsored research awards. UT Austin will continue to seek and generate additional external research funding in the years ahead.

UT Austin will also 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—\$100M

The annual associated debt service funding of \$8.7M will be critical for the expansion project listed above.

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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. Bureau of Economic Geology
3. Center for Space Research-Information System for Hazard Response
4. Marine Science Institute
5. Texas Advanced Computing Center-Enabling Leadership in Computational Biomedicine in Texas
6. Texas Digital Library
7. Texas Cultural Trust

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

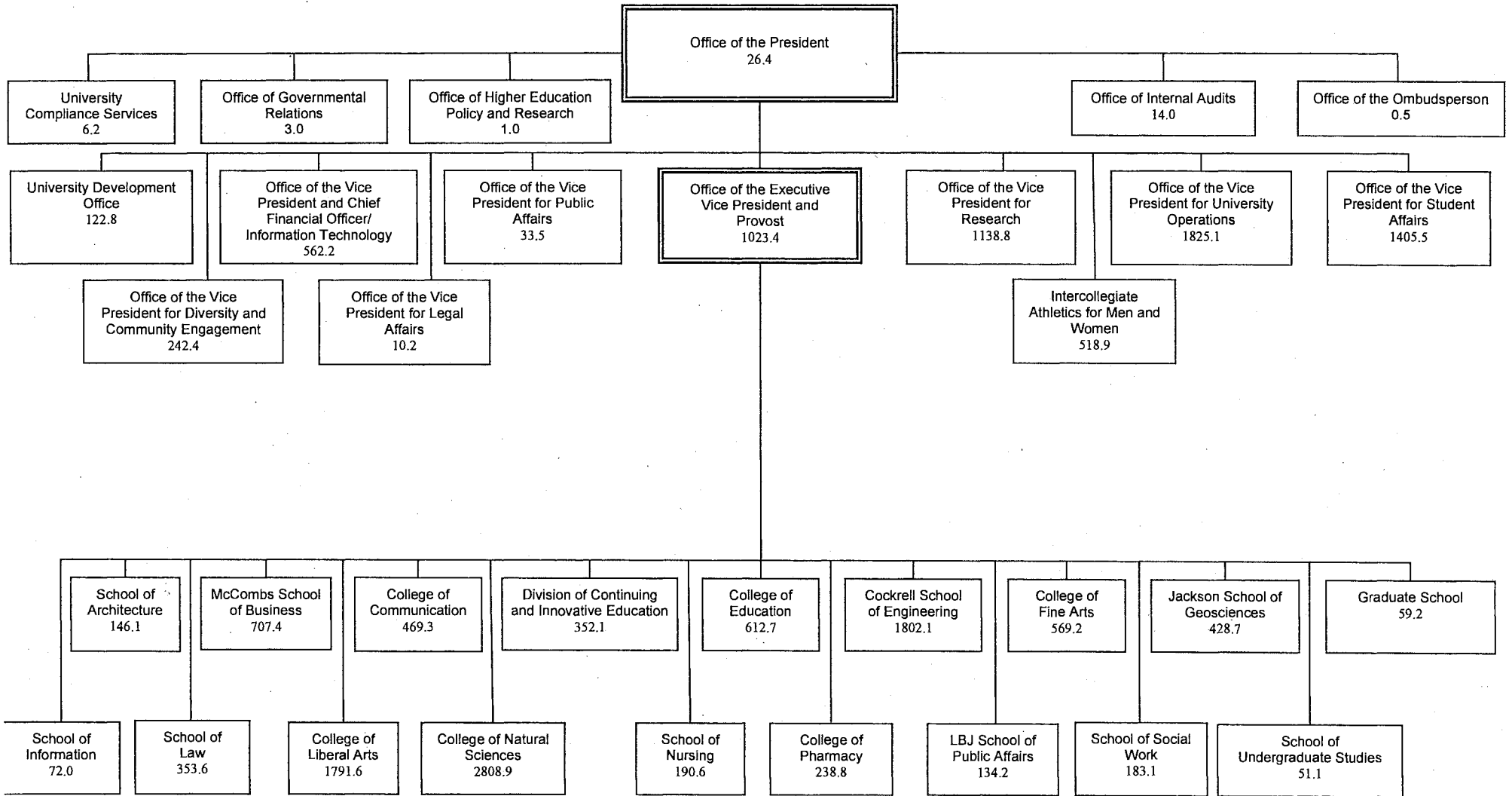
UT AUSTIN BACKGROUND CHECKS

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 Educ Code as amended. Because of ease of access to students, the university has declared all its positions as security-sensitive.

UT SYSTEM BOARD OF REGENTS

Terms expire 2-1-2011: Brenda Pejovich, Dallas; Janiece Longoria (Vice Chair), Houston; Colleen McHugh (Chair), Corpus Christi; Terms expire 2-1-2013: James D. Dannenbaum, Houston; Paul Foster (Vice Chair), El Paso; Printice L. Gary, Dallas; Terms expire 2-1-2015: R. Steven "Steve" Hicks, Austin; Wm. Eugene "Gene" Powell, San Antonio; Robert L. Stillwell, Houston; Term expires 5-31-2011: Kyle J. Kalkwarf (Student Regent), San Antonio.

**The University of Texas at Austin
FY 09-10 General Organization Chart with Full-Time Equivalents**



The University of Texas at Austin Descriptions of Functional Units

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

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

Office of the Vice President for 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 University Operations - To provide the employees, students and visitors of the University with high quality service and leadership.

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 Legal Affairs - The chief legal officer and chief governmental relations officer of the University.

Office of the Vice President for Public Affairs - Builds public understanding of, and support for, the University and brings public relations perspectives and strategies into university decision-making and planning.

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.

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 Student Affairs - Facilitates students' discovery of self and the world in which they live. Enhances students' educational experiences through programs and services that support academic success.

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.

The Colleges and Schools - These units support the overall instructional function and mission of the University to achieve excellence in the interrelated areas of undergraduate education, graduate education, research and public service.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	278,865,737	284,966,082	272,176,203	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	5,750,619	5,747,267	5,747,267	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,094,297	8,704,861	9,749,444	10,919,378	12,229,703
4 WORKERS' COMPENSATION INSURANCE	400,132	427,080	825,522	825,522	825,522
5 UNEMPLOYMENT COMPENSATION INSURANCE	211,587	180,000	250,000	42,362	42,362
6 TEXAS PUBLIC EDUCATION GRANTS	12,302,840	12,475,537	12,455,198	12,455,198	12,455,198
8 FORMULA HOLD HARMLESS	0	5,541,086	5,541,086	0	0
TOTAL, GOAL 1	\$305,625,212	\$318,041,913	\$306,744,720	\$24,242,460	\$25,552,785
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	6,473,401	13,506,057	0	0	0
2 TUITION REVENUE BOND RETIREMENT	14,860,801	13,974,096	13,378,397	13,879,564	13,874,339
TOTAL, GOAL 2	\$21,334,202	\$27,480,153	\$13,378,397	\$13,879,564	\$13,874,339
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 LAW SCHOOL CLINICAL PROGRAM	0	210,000	210,000	0	0
2 Research Special Item Support					
1 MARINE SCIENCE INSTITUTE	1,647,292	2,951,598	2,346,646	1,605,303	1,605,303
2 INSTITUTE FOR GEOPHYSICS	1,748,728	1,809,604	1,809,604	1,048,093	1,048,093

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 BUREAU OF ECONOMIC GEOLOGY	3,243,098	3,296,374	3,296,374	2,856,849	2,856,849
4 BUREAU OF BUSINESS RESEARCH	398,124	397,261	397,261	232,487	232,487
5 MCDONALD OBSERVATORY	5,661,523	5,588,165	5,493,142	4,353,587	4,353,587
6 ADVANCED STUDIES IN ASTRONOMY	1,106,907	1,138,063	1,233,086	576,008	576,008
10 COMPETITIVE KNOWLEDGE FUND	19,694,386	27,534,452	27,534,452	27,534,452	27,534,452
3 Public Service Special Item Support					
1 TEXAS MEMORIAL MUSEUM	310,236	311,762	311,762	145,097	145,097
2 PUBLIC POLICY INSTITUTE	196,648	232,623	232,623	192,215	192,215
3 POLICY DISPUTE RESOLUTION CENTER	489,217	489,224	348,732	344,408	344,408
4 LATINO WWII ORAL HISTORY	53,571	54,900	54,900	43,750	43,750
5 GARNER MUSEUM	146,791	238,248	238,248	225,000	225,000
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,692,969	1,446,414	1,446,414	824,560	824,560
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$40,389,490	\$45,698,688	\$44,953,244	\$39,981,809	\$39,981,809
TOTAL, AGENCY STRATEGY REQUEST	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:46:30PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	268,165,109	280,311,126	262,501,510	54,729,257	54,724,032
SUBTOTAL	\$268,165,109	\$280,311,126	\$262,501,510	\$54,729,257	\$54,724,032
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	19,899,435	19,934,075	19,904,678	0	0
770 Est Oth Educ & Gen Inco	79,284,360	80,876,148	82,460,173	23,374,576	24,684,901
SUBTOTAL	\$99,183,795	\$100,810,223	\$102,364,851	\$23,374,576	\$24,684,901
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	10,099,405	210,000	0	0
SUBTOTAL	\$0	\$10,099,405	\$210,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:46:41PM

Agency code: 721

Agency name: The University of Texas at Austin

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(9,889,405)	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$268,165,109	\$285,736,523	\$285,924,494	\$54,729,257	\$54,724,032
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$9,902,630	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(26,608,290)	\$0	\$0
Tuition Revenue Bond Debt Service	\$0	\$(837,307)	\$(1,416,009)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, 81st Legislature, Regular Session	\$(9,902,630)	\$9,902,630	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(4,601,315)	\$4,601,315	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:46:44PM

Agency code: 721

Agency name: The University of Texas at Austin

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$268,165,109	\$280,311,126	\$262,501,510	\$54,729,257	\$54,724,032
TOTAL, ALL GENERAL REVENUE	\$268,165,109	\$280,311,126	\$262,501,510	\$54,729,257	\$54,724,032

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$20,286,374	\$20,211,456	\$20,211,456	\$0	\$0
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Revised Receipts

\$(386,939)	\$(277,381)	\$(306,778)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$19,899,435	\$19,934,075	\$19,904,678	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$84,179,985	\$82,680,882	\$83,074,793	\$23,374,576	\$24,684,901
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Revised Receipts

\$(4,895,625)	\$(1,804,734)	\$(614,620)	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:46:44PM

Agency code: 721

Agency name: The University of Texas at Austin

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$79,284,360	\$80,876,148	\$82,460,173	\$23,374,576	\$24,684,901
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$99,183,795	\$100,810,223	\$102,364,851	\$23,374,576	\$24,684,901
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$99,183,795	\$100,810,223	\$102,364,851	\$23,374,576	\$24,684,901
TOTAL, GR & GR-DEDICATED FUNDS	\$367,348,904	\$381,121,349	\$364,866,361	\$78,103,833	\$79,408,933
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$420,000	\$0	\$0	\$0
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$9,889,405	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$(210,000)	\$210,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$10,099,405	\$210,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:46:44PM

Agency code: 721	Agency name: The University of Texas at Austin				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, ALL FEDERAL FUNDS	\$0	\$10,099,405	\$210,000	\$0	\$0
GRAND TOTAL	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	6,619.1	6,519.1	6,519.1	6,549.1	6,564.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2010-11 GAA)	0.0	1.5	1.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized amount below cap	(516.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	6,102.2	6,520.6	6,520.6	6,549.1	6,564.1
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	1.5	1.5	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:46:54PM

Agency code: 721

Agency name: The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$110,736,652	\$89,457,123	\$81,611,388	\$10,071,566	\$10,074,694
1002 OTHER PERSONNEL COSTS	\$1,684,666	\$1,593,304	\$1,512,518	\$84,028	\$84,028
1005 FACULTY SALARIES	\$190,319,882	\$196,048,929	\$192,350,925	\$27,534,452	\$27,534,452
2004 UTILITIES	\$0	\$9,889,405	\$0	\$0	\$0
2008 DEBT SERVICE	\$14,860,801	\$13,974,096	\$13,378,397	\$13,879,564	\$13,874,339
2009 OTHER OPERATING EXPENSE	\$48,781,350	\$80,257,897	\$76,223,133	\$26,534,223	\$27,841,420
5000 CAPITAL EXPENDITURES	\$965,553	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933
OOE Total (Riders)					
Grand Total	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/18/2010

82nd Regular Session, Agency Submission, Version 1

Time: 2:47:04PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	77.80%	80.60%	81.00%	82.10%	83.30%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	79.50%	80.60%	81.50%	82.50%	83.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	69.00%	72.20%	72.60%	73.60%	74.70%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	67.20%	67.20%	67.30%	67.50%	67.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	80.40%	84.10%	84.40%	85.50%	86.60%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	52.40%	52.60%	54.90%	56.50%	58.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	56.70%	58.00%	60.90%	63.20%	65.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	40.00%	42.40%	42.40%	42.40%	43.10%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	39.40%	30.90%	32.80%	32.80%	32.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	53.70%	52.40%	54.50%	55.60%	56.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	90.90%	92.40%	92.00%	92.00%	92.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	92.60%	93.80%	93.20%	93.20%	93.20%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/18/2010

82nd Regular Session, Agency Submission, Version 1

Time: 2:47:06PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	83.00%	87.60%	87.60%	87.60%	87.60%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	90.60%	86.60%	87.90%	87.90%	87.90%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	93.90%	95.10%	94.00%	94.00%	94.00%
16 Percent of Semester Credit Hours Completed	96.30%	96.90%	96.70%	96.70%	96.70%
KEY 17 Certification Rate of Teacher Education Graduates	94.50%	96.60%	96.00%	96.00%	96.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	76.30%	89.20%	85.30%	86.50%	87.80%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	19.20%	17.20%	18.30%	18.50%	18.70%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	84.00%	82.60%	83.20%	83.50%	83.80%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	25.90%	22.90%	22.90%	22.90%	22.90%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	39.90%	38.80%	36.90%	35.30%	33.70%
KEY 23 State Licensure Pass Rate of Law Graduates	88.60%	89.70%	90.00%	90.00%	90.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	88.70%	89.40%	90.00%	90.00%	90.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	92.10%	93.20%	93.00%	93.00%	93.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010

Time: 2:47:06PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	96.40%	100.00%	98.00%	98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	455.90	453.50	500.10	530.00	559.90
29 External or Sponsored Research Funds As a % of State Appropriations	72.80%	70.20%	72.40%	73.30%	74.30%
30 External Research Funds As Percentage Appropriated for Research	2,975.10%	2,905.90%	2,900.80%	2,839.80%	2,778.80%
46 Value of Lost or Stolen Property	70,716.00	134,052.00	50,000.00	50,000.00	50,000.00
47 Percent of Property Lost or Stolen	0.02%	0.03%	0.02%	0.02%	0.02%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	14.00%	15.00%	12.20%	11.70%	11.20%
49 Average No Months Endowed Chairs Remain Vacant	10.00	9.00	9.40	9.30	9.10

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME : 2:47:14PM

Agency code: 721

Agency name: The University of Texas at Austin

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service- EERC	\$8,718,456	\$8,718,456		\$8,718,456	\$8,718,456		\$17,436,912	\$17,436,912
2	Bureau of Economic Geology	\$1,500,000	\$1,500,000	8.0	\$1,500,000	\$1,500,000	8.0	\$3,000,000	\$3,000,000
3	Center for Space Research	\$950,000	\$950,000	5.5	\$950,000	\$950,000	5.5	\$1,900,000	\$1,900,000
4	MSI- Port Aransas	\$9,000,000	\$9,000,000		\$0	\$0		\$9,000,000	\$9,000,000
5	Texas Advanced Computing Center	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
6	Texas Digital Library	\$4,000,000	\$4,000,000	31.0	\$4,000,000	\$4,000,000	31.0	\$8,000,000	\$8,000,000
7	Texas Cultural Trust	\$1,300,000	\$1,300,000	3.0	\$0	\$0	0.0	\$1,300,000	\$1,300,000
Total, Exceptional Items Request		\$28,468,456	\$28,468,456	47.5	\$18,168,456	\$18,168,456	44.5	\$46,636,912	\$46,636,912

Method of Financing

General Revenue	\$28,468,456	\$28,468,456		\$18,168,456	\$18,168,456		\$46,636,912	\$46,636,912
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$28,468,456	\$28,468,456		\$18,168,456	\$18,168,456		\$46,636,912	\$46,636,912

Full Time Equivalent Positions

47.5

44.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010
 TIME : 2:47:30PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,919,378	12,229,703	0	0	10,919,378	12,229,703
4 WORKERS' COMPENSATION INSURANCE	825,522	825,522	0	0	825,522	825,522
5 UNEMPLOYMENT COMPENSATION INSURANCE	42,362	42,362	0	0	42,362	42,362
6 TEXAS PUBLIC EDUCATION GRANTS	12,455,198	12,455,198	0	0	12,455,198	12,455,198
8 FORMULA HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$24,242,460	\$25,552,785	\$0	\$0	\$24,242,460	\$25,552,785
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	13,879,564	13,874,339	8,718,456	8,718,456	22,598,020	22,592,795
TOTAL, GOAL 2	\$13,879,564	\$13,874,339	\$8,718,456	\$8,718,456	\$22,598,020	\$22,592,795

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010

TIME : 2:47:32PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 LAW SCHOOL CLINICAL PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Research Special Item Support</i>						
1 MARINE SCIENCE INSTITUTE	1,605,303	1,605,303	9,000,000	0	10,605,303	1,605,303
2 INSTITUTE FOR GEOPHYSICS	1,048,093	1,048,093	0	0	1,048,093	1,048,093
3 BUREAU OF ECONOMIC GEOLOGY	2,856,849	2,856,849	1,500,000	1,500,000	4,356,849	4,356,849
4 BUREAU OF BUSINESS RESEARCH	232,487	232,487	0	0	232,487	232,487
5 MCDONALD OBSERVATORY	4,353,587	4,353,587	0	0	4,353,587	4,353,587
6 ADVANCED STUDIES IN ASTRONOMY	576,008	576,008	0	0	576,008	576,008
10 COMPETITIVE KNOWLEDGE FUND	27,534,452	27,534,452	0	0	27,534,452	27,534,452
<i>3 Public Service Special Item Support</i>						
1 TEXAS MEMORIAL MUSEUM	145,097	145,097	0	0	145,097	145,097
2 PUBLIC POLICY INSTITUTE	192,215	192,215	0	0	192,215	192,215
3 POLICY DISPUTE RESOLUTION CENTER	344,408	344,408	0	0	344,408	344,408
4 LATINO WWII ORAL HISTORY	43,750	43,750	0	0	43,750	43,750
5 GARNER MUSEUM	225,000	225,000	0	0	225,000	225,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	824,560	824,560	0	0	824,560	824,560
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	9,250,000	7,950,000	9,250,000	7,950,000
TOTAL, GOAL 3	\$39,981,809	\$39,981,809	\$19,750,000	\$9,450,000	\$59,731,809	\$49,431,809

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010
 TIME : 2:47:32PM

Agency code: 721

Agency name: The University of Texas at Austin

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
TOTAL, AGENCY STRATEGY REQUEST	\$78,103,833	\$79,408,933	\$28,468,456	\$18,168,456	\$106,572,289	\$97,577,389
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$78,103,833	\$79,408,933	\$28,468,456	\$18,168,456	\$106,572,289	\$97,577,389

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010
 TIME : 2:47:32PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$54,729,257	\$54,724,032	\$28,468,456	\$18,168,456	\$83,197,713	\$72,892,488
	\$54,729,257	\$54,724,032	\$28,468,456	\$18,168,456	\$83,197,713	\$72,892,488
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	23,374,576	24,684,901	0	0	23,374,576	24,684,901
	\$23,374,576	\$24,684,901	\$0	\$0	\$23,374,576	\$24,684,901
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$78,103,833	\$79,408,933	\$28,468,456	\$18,168,456	\$106,572,289	\$97,577,389
FULL TIME EQUIVALENT POSITIONS	6,549.1	6,564.1	47.5	44.5	6,596.6	6,608.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010
 Time : 2:47:42PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	82.10%	83.30%	82.10%	83.30%	82.10%	83.30%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	82.50%	83.50%	82.50%	83.50%	82.50%	83.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	73.60%	74.70%	73.60%	74.70%	73.60%	74.70%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	67.50%	67.70%	67.50%	67.70%	67.50%	67.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	85.50%	86.60%	85.50%	86.60%	85.50%	86.60%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	56.50%	58.00%	56.50%	58.00%	56.50%	58.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	63.20%	65.50%	63.20%	65.50%	63.20%	65.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	42.40%	43.10%	42.40%	43.10%	42.40%	43.10%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010

Time: 2:47:45PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.80%	32.80%	32.80%	32.80%	32.80%	32.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	55.60%	56.60%	55.60%	56.60%	55.60%	56.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.20%	93.20%	93.20%	93.20%	93.20%	93.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	87.60%	87.60%	87.60%	87.60%	87.60%	87.60%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	87.90%	87.90%	87.90%	87.90%	87.90%	87.90%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%
16 Percent of Semester Credit Hours Completed	96.70%	96.70%	96.70%	96.70%	96.70%	96.70%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010

Time: 2:47:45PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	86.50%	87.80%	86.50%	87.80%	86.50%	87.80%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	18.50%	18.70%	18.50%	18.70%	18.50%	18.70%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	83.50%	83.80%	83.50%	83.80%	83.50%	83.80%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	22.90%	22.90%	22.90%	22.90%	22.90%	22.90%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.30%	33.70%	35.30%	35.70%	35.30%	35.70%
KEY 23 State Licensure Pass Rate of Law Graduates	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010
 Time: 2:47:45PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	530.00	559.90	530.00	559.90	530.00	559.90
29 External or Sponsored Research Funds As a % of State Appropriations	73.30%	74.30%	73.30%	74.30%	73.30%	74.30%
30 External Research Funds As Percentage Appropriated for Research	2,839.80%	2,778.80%	2,839.80%	2,778.80%	2,839.80%	2,778.80%
46 Value of Lost or Stolen Property	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
47 Percent of Property Lost or Stolen	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	11.70%	11.20%	11.70%	11.20%	11.70%	11.20%
49 Average No Months Endowed Chairs Remain Vacant	9.30	9.10	9.30	9.10	9.30	9.10

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:51PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	8,609.00	8,650.00	8,700.00	8,700.00	8,700.00
2	Number of Minority Graduates	2,279.00	0.00	0.00	0.00	0.00
3	Number of Students Who Successfully Complete Developmental Education	15.00	22.00	22.00	22.00	22.00
4	Number of Two-Year College Transfers Who Graduate	922.00	1,050.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.10 %	5.10 %	5.00 %	5.00 %	5.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.10	17.60	18.00	18.00	18.00
2	Number of Minority Students Enrolled	10,560.00	0.00	0.00	0.00	0.00
3	Number of Community College Transfers Enrolled	3,722.00	4,046.00	4,150.00	4,250.00	4,350.00
4	Number of Semester Credit Hours Completed	600,871.00	613,186.00	615,254.00	617,180.00	619,488.00
5	Number of Semester Credit Hours	621,078.00	631,909.00	635,068.00	636,829.00	639,015.00
6	Number of Students Enrolled as of the Twelfth Class Day	49,984.00	50,995.00	51,163.00	51,530.00	51,939.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$94,526,961	\$75,542,469	\$68,554,076	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,387,088	\$1,291,282	\$1,281,353	\$0	\$0
1005	FACULTY SALARIES	\$164,874,877	\$157,226,124	\$153,528,120	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,507,880	\$50,906,207	\$48,812,654	\$0	\$0
5000	CAPITAL EXPENDITURES	\$568,931	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$278,865,737	\$284,966,082	\$272,176,203	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$214,831,035	\$213,053,637	\$197,905,040	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$214,831,035	\$213,053,637	\$197,905,040	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$19,899,435	\$19,934,075	\$19,904,678	\$0	\$0
770	Est Oth Educ & Gen Inco	\$44,135,267	\$51,978,370	\$54,366,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$64,034,702	\$71,912,445	\$74,271,163	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$278,865,737	\$284,966,082	\$272,176,203	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5,446.5	5,647.9	5,716.9	5,935.1	5,950.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for instruction, academic support, public service, research enhancement, student services, and institutional support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order to remain competitive with peer institutions, funding for salaries and operations must be adequate.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

Agency code: 721 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$5,750,619	\$5,747,267	\$5,747,267	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,750,619	\$5,747,267	\$5,747,267	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,165,214	\$4,201,593	\$4,205,440	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,165,214	\$4,201,593	\$4,205,440	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,585,405	\$1,545,674	\$1,541,827	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,585,405	\$1,545,674	\$1,541,827	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,750,619	\$5,747,267	\$5,747,267	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		95.8	95.8	95.8	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A portion of all state appropriations for general insitutions is allocated via the Teaching Experience Supplement. This supplement is a direct appropriation and is primarily based on enrollment. The amount is determined by the formulaic calculation of Semester Credit Hours x Program/Level Weight x Supplement (.10) x Rate. Hours taught by tenured or tenure-track faculty qualify for the teaching experience supplement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 77th Legislature increased the supplement from 5% to 10%. It is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
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Agency code: 721 Agency name: The University of Texas at Austin

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,094,297	\$8,704,861	\$9,749,444	\$10,919,378	\$12,229,703
TOTAL, OBJECT OF EXPENSE		\$8,094,297	\$8,704,861	\$9,749,444	\$10,919,378	\$12,229,703
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,094,297	\$8,704,861	\$9,749,444	\$10,919,378	\$12,229,703
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,094,297	\$8,704,861	\$9,749,444	\$10,919,378	\$12,229,703
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,919,378	\$12,229,703
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,094,297	\$8,704,861	\$9,749,444	\$10,919,378	\$12,229,703
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funds for staff group insurance premiums.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in legislation and insurance rates directly affect level of funding needed for this strategy.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
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Agency code: 721 Agency name: **The University of Texas at Austin**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$400,132	\$427,080	\$825,522	\$825,522	\$825,522
TOTAL, OBJECT OF EXPENSE		\$400,132	\$427,080	\$825,522	\$825,522	\$825,522
Method of Financing:						
1	General Revenue Fund	\$400,132	\$427,080	\$825,522	\$825,522	\$825,522
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$400,132	\$427,080	\$825,522	\$825,522	\$825,522
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$825,522	\$825,522
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$400,132	\$427,080	\$825,522	\$825,522	\$825,522
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Section 503.001 of the Texas Labor Code, Workers' Compensation Insurance benefits are provided for injuries sustained in the course and scope of employment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Necessary funding is directly related to safety practices and injury rates.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

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: 5 Unemployment Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$211,587	\$180,000	\$250,000	\$42,362	\$42,362
TOTAL, OBJECT OF EXPENSE		\$211,587	\$180,000	\$250,000	\$42,362	\$42,362
Method of Financing:						
1	General Revenue Fund	\$42,362	\$42,362	\$42,362	\$42,362	\$42,362
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,362	\$42,362	\$42,362	\$42,362	\$42,362
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$169,225	\$137,638	\$207,638	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$169,225	\$137,638	\$207,638	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,362	\$42,362
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$211,587	\$180,000	\$250,000	\$42,362	\$42,362
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Layoffs due to reduced state funding may result in UCI increases.

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
 TIME: 2:47:55PM

Agency code: 721 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$12,302,840	\$12,475,537	\$12,455,198	\$12,455,198	\$12,455,198
TOTAL, OBJECT OF EXPENSE		\$12,302,840	\$12,475,537	\$12,455,198	\$12,455,198	\$12,455,198
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$12,302,840	\$12,475,537	\$12,455,198	\$12,455,198	\$12,455,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,302,840	\$12,475,537	\$12,455,198	\$12,455,198	\$12,455,198
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,455,198	\$12,455,198
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,302,840	\$12,475,537	\$12,455,198	\$12,455,198	\$12,455,198
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program supplies monetary grants to students attending institutions of higher education in Texas whose educational costs are not met in whole or in part from other sources. These grants provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Students' financial means and availability of other sources of financial aid affect the funding needed for this strategy.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$5,541,086	\$5,541,086	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$5,541,086	\$5,541,086	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$5,541,086	\$5,541,086	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,541,086	\$5,541,086	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	92.4	92.4	0.0	0.0

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:

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	38.50	37.80	38.10	38.30	38.40
2	Space Utilization Rate of Labs	31.70	31.70	33.50	33.50	33.80
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,656,318	\$1,584,540	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$70,786	\$70,857	\$0	\$0	\$0
2004	UTILITIES	\$0	\$9,889,405	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,738,239	\$1,961,255	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,058	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,473,401	\$13,506,057	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,777,133	\$1,767,609	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,777,133	\$1,767,609	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,696,268	\$1,849,043	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,696,268	\$1,849,043	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$9,889,405	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$9,889,405	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$9,889,405	\$0	\$0	\$0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:47:55PM

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: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,473,401	\$13,506,057	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		68.3	69.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are intended to address expenses related to the operation and maintenance of the physical plant. Due to budget constraints, E&G space support is funded from Designated Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A substantial portion of the University's buildings were built in the 1950s through 1980s and are approaching thirty to sixty years old. Labor costs to maintain the infrastructure of these aging buldings are increasing, and other funds are being used to support the building infrastructure.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$14,860,801	\$13,974,096	\$13,378,397	\$13,879,564	\$13,874,339
TOTAL, OBJECT OF EXPENSE.		\$14,860,801	\$13,974,096	\$13,378,397	\$13,879,564	\$13,874,339
Method of Financing:						
1	General Revenue Fund	\$14,860,801	\$13,974,096	\$13,378,397	\$13,879,564	\$13,874,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,860,801	\$13,974,096	\$13,378,397	\$13,879,564	\$13,874,339
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,879,564	\$13,874,339
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,860,801	\$13,974,096	\$13,378,397	\$13,879,564	\$13,874,339
FULL TIME EQUIVALENT POSITIONS:				0.0	0.0	0.0

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 2012 and 2013.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

In FY 10 and FY 11, UT System has excess appropriations for TRB Debt Service that must be lapsed and cannot be used to pay debt early or for any other purpose. These lapsed amounts reduce the strategy for TRB Debt Service in each of these years.

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 TIME: 2:47:55PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Law School Clinical Program

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$103,650	\$103,650	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$8,465	\$8,465	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$97,885	\$97,885	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$210,000	\$210,000	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$210,000	\$210,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$210,000	\$210,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$210,000	\$210,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	1.5	1.5	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A new 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.

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

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

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,510,425	\$2,020,263	\$2,120,587	\$1,605,303	\$1,605,303
1002	OTHER PERSONNEL COSTS	\$8,025	\$8,034	\$8,034	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,659	\$923,301	\$218,025	\$0	\$0
5000	CAPITAL EXPENDITURES	\$43,183	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,647,292	\$2,951,598	\$2,346,646	\$1,605,303	\$1,605,303
Method of Financing:						
1	General Revenue Fund	\$1,089,042	\$2,305,303	\$1,605,303	\$1,605,303	\$1,605,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,089,042	\$2,305,303	\$1,605,303	\$1,605,303	\$1,605,303
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$558,250	\$646,295	\$741,343	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$558,250	\$646,295	\$741,343	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,605,303	\$1,605,303
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,647,292	\$2,951,598	\$2,346,646	\$1,605,303	\$1,605,303
FULL TIME EQUIVALENT POSITIONS:		16.6	23.8	23.8	23.8	23.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Marine Science Institute, founded in 1941 and enabled by the 62nd Legislature as H.B. 474, became law in 1973 after an amendment by the 63rd Legislature. This statute authorized the Board of Regents to operate, maintain, and administer the Marine Science Institute as part of UT Austin. The legislative mandate called for a coastal research laboratory for basic and applied research that conducted a comprehensive instructional program in marine sciences, offered resources and engineering at the graduate level, and offered undergraduate courses for those students interested in the marine environment. The Department of Marine Science was established in 1976 to provide a direct academic link to the College of Natural Sciences. The Institute has supported research by graduate students in three campus science departments. In 1989, the Department of Marine Science received approval from the Texas Higher Education Coordinating Board to offer master's and doctoral degrees in Marine Science. To date, the Department has awarded 94 graduate degrees (60 master's, 34 Ph.D.). In accordance with the above statutory actions, MSI conducts marine research in the Texas coastal zone and throughout the world. It provides service to state, federal, and local government agencies in management of marine resources, water quality, and other environmental matters. Since 2006, MSI has operated the Mission-Aransas National Estuarine Research Reserve which expands the research and education missions of the Institute and provides training for coastal communities and decision makers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External--Matching funds for operation of a federal-state partnership program, competition for federal grants, requirements for matching federal grants, competitive recruitment and retention of the best graduate students in the country, and recruitment and retention of the best scientists and faculty available. Internal--Elevation of staff salaries to UT Austin campus levels, expansion of positions and facilities, maintenance of adequate budget support for leveraging of outside research funds and support of graduate students, acquisition and maintenance of state-of-the-art research equipment, support for marine operations involving ships, small boats, and land vehicles needed to gain access to widely distributed field research sites.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Institute for Geophysics

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,656,872	\$1,762,453	\$1,762,453	\$1,048,093	\$1,048,093
1002	OTHER PERSONNEL COSTS	\$27,081	\$27,109	\$27,109	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,720	\$20,042	\$20,042	\$0	\$0
5000	CAPITAL EXPENDITURES	\$34,055	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,748,728	\$1,809,604	\$1,809,604	\$1,048,093	\$1,048,093
Method of Financing:						
1	General Revenue Fund	\$694,698	\$1,048,093	\$1,048,093	\$1,048,093	\$1,048,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$694,698	\$1,048,093	\$1,048,093	\$1,048,093	\$1,048,093
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,054,030	\$761,511	\$761,511	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,054,030	\$761,511	\$761,511	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,048,093	\$1,048,093
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,748,728	\$1,809,604	\$1,809,604	\$1,048,093	\$1,048,093
FULL TIME EQUIVALENT POSITIONS:		16.8	15.5	15.5	15.5	15.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Institute for Geophysics	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Geoscientists view Planet Earth from core to upper atmosphere in terms of global systems. The economic, environmental and intellectual needs to undertake geoscience studies on a global scale are steadily increasing. Thus, to contribute effectively to research and education in the earth sciences, a major public university must have a substantive program which treats the earth as a planet. Such a program should investigate not only the continents, but also the continental margins, the oceans and the polar regions. The latter, when taken together, cover three-quarters of the surface of the globe. Investigations of these diverse regions, including the study of the deep earth structure beneath them, are vital to understanding the tectonic development and resources of our planet. Furthermore, Texas, with its historical association with the energy industry, with its large and economically important continental shelf and slope, and with its direct access to the world's oceans through the Gulf of Mexico, is a natural location for a program of global scope, including a strong effort in marine geophysics and geology.

State appropriations provide partial support for Institute staff. This gives significant leverage in attracting outside funding for research, staff and student support. As a result, the Institute is able to undertake substantially larger and more complex research projects than would otherwise be possible.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- (1) The Institute must compete nationally with larger, well-established institutions to attract the best scientific staff. All these competing institutions provide institutional support for their research staff.
- (2) Currently, a high proportion (30%) of earth science graduate students at the University choose geophysics as their primary field of study.
- (3) The State appropriation is used entirely for research salary support, which is leveraged, on average, 2-to-1 through external contracts/grants. Any decline in State support will reduce the research staff and the Institute's ability to compete effectively at the federal level for contracts/grants.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Bureau of Economic Geology

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,656,577	\$2,164,724	\$2,768,305	\$2,851,354	\$2,851,354
1002	OTHER PERSONNEL COSTS	\$60,854	\$60,916	\$60,916	\$5,495	\$5,495
2009	OTHER OPERATING EXPENSE	\$265,437	\$1,070,734	\$467,153	\$0	\$0
5000	CAPITAL EXPENDITURES	\$260,230	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,243,098	\$3,296,374	\$3,296,374	\$2,856,849	\$2,856,849
Method of Financing:						
1	General Revenue Fund	\$1,048,103	\$2,856,849	\$2,856,849	\$2,856,849	\$2,856,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,048,103	\$2,856,849	\$2,856,849	\$2,856,849	\$2,856,849
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,194,995	\$439,525	\$439,525	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,194,995	\$439,525	\$439,525	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,856,849	\$2,856,849
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,243,098	\$3,296,374	\$3,296,374	\$2,856,849	\$2,856,849
FULL TIME EQUIVALENT POSITIONS:		25.3	25.0	25.0	25.0	25.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Bureau of Economic Geology serves as the State Geological Survey providing information and research on the geology and natural resources of Texas. The Bureau leverages each State dollar with about \$9 in outside funding for research. The Bureau provides essential services and expertise to many State agencies, the general public, and the private sector. The Bureau continues to be the State's well-log repository and curator of an extensive collection of rock cores from oil and gas wells.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Bureau research and services to State agencies, the public, and the private sector are directly tied to the State Appropriation and the ability of the Bureau to leverage external funding. Any increase in State funds would significantly increase the Bureau's ability to create permanent digital archives of valuable subsurface data, enhance production of energy resources from State and University Lands, monitor our coastal environments, provide information for protection and improved management of Texas' groundwater resources, train future professionals, provide support to teachers, develop information for the general public, and improve the State's well-log library and the repository of geologic samples that are relied on by industry and the research community.

The major internal factor allowing the Bureau to continue to meet its service and research responsibilities is the quality of the staff. The Bureau has a world-renowned research staff of 71 scientists, about half of whom have Ph.D.'s, and is supported by professional and highly experienced staff that enable it to carry out its important mission for the State of Texas.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 4 Bureau of Business Research

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$372,083	\$361,149	\$358,354	\$232,487	\$232,487
1002	OTHER PERSONNEL COSTS	\$10,037	\$10,047	\$10,047	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,004	\$26,065	\$28,860	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$398,124	\$397,261	\$397,261	\$232,487	\$232,487
Method of Financing:						
1	General Revenue Fund	\$172,436	\$232,487	\$232,487	\$232,487	\$232,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$172,436	\$232,487	\$232,487	\$232,487	\$232,487
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$225,688	\$164,774	\$164,774	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$225,688	\$164,774	\$164,774	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$232,487	\$232,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$232,487	\$232,487
FULL TIME EQUIVALENT POSITIONS:		5.0	4.8	4.8	4.8	4.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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From its inception, the BBR has conducted studies of the state's industries and resources to improve our understanding of key business issues and trends and help give Texas businesses a competitive edge. Currently, BBR research focuses on high technology, entrepreneurship, international trade, labor force strategies, and economic development. Known for its nonpartisan research, BBR conducts studies and develops information used by policymakers; by regional economic development organizations, including the State Comptroller's Office and the Workforce Commission; and by businesses throughout the state and nation. An example of high-impact research was the 2007 report the BBR performed for NASA that reviewed workforce conditions at NASA's Gulf Coast Space Shuttle facilities in the wake of Hurricane Katrina and made recommendations for completing the Shuttle program in 2010. Another report sponsored by a private entity summarized the current literature on the economic impact of business regulation in the US. Ongoing studies include an evaluation of state lottery for the TX Lottery Commission; an assessment of HB 1751 for the Office of the Attorney General; a National Science Foundation grant that examines income inequality in high-tech regions; and continued publication of Texas Business Review. BBR supports the educational and research missions of the university. 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 using actual data.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- *Concerns about the state's ability to compete in a global economy and the competitiveness of the state's leading industries, especially those small- to medium-sized technology companies.
- *Research requires investment to attain long-term economic benefits. Without such investment, business and government lose future contributions to a unique knowledge base and an objective source of research on the competitiveness of the state's businesses.
- *Availability of graduate and undergraduate student assistants.
- *Staff size.
- *Competitive salaries.
- *Costs of computing and related equipment.

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Agency code: 721 Agency name: 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 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,765,103	\$3,830,626	\$3,950,354	\$3,057,594	\$3,057,594
1002	OTHER PERSONNEL COSTS	\$87,126	\$87,215	\$87,215	\$68,534	\$68,534
2009	OTHER OPERATING EXPENSE	\$764,214	\$1,670,324	\$1,455,573	\$1,227,459	\$1,227,459
5000	CAPITAL EXPENDITURES	\$45,080	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,661,523	\$5,588,165	\$5,493,142	\$4,353,587	\$4,353,587
Method of Financing:						
1	General Revenue Fund	\$2,584,345	\$4,353,587	\$4,353,587	\$4,353,587	\$4,353,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,584,345	\$4,353,587	\$4,353,587	\$4,353,587	\$4,353,587
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,077,178	\$1,234,578	\$1,139,555	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,077,178	\$1,234,578	\$1,139,555	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,353,587	\$4,353,587
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,661,523	\$5,588,165	\$5,493,142	\$4,353,587	\$4,353,587
FULL TIME EQUIVALENT POSITIONS:		47.2	47.2	47.2	47.2	47.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	5	McDonald Observatory	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This legislative appropriation is the foundation on which to maintain and grow the McDonald Observatory as a unique Texas resource performing astronomical research of the highest quality, arousing the public's interest in science and engineering, and serving in varied proven ways the teachers and schoolchildren of the State. State funding is the seed for significant federal and private funds.

The McDonald appropriation provides faculty and research scientists with leverage in securing federal funds including support for graduate students, and assists the Department of Astronomy in recruiting and retaining faculty of the highest caliber.

Most especially, the appropriation enables Texas astronomers – Texas A&M and UT Austin – to pursue the HETDEX survey. Execution of HETDEX (anticipated by 2013 if funding is obtained as planned) will cast a spotlight on our two universities that will attract top undergraduates, graduate students and faculty to Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:
 McDonald Observatory is an asset to faculty and research scientists in their quest for federal funding, principally via NSF and NASA. Often, matching funds are helpful or required for federal funding. State funding of HETDEX is a case in point.

The Observatory is an effective tool in the recruitment of graduate students and postdocs of the highest quality and the recruitment and retention of first class faculty.

Visibility of McDonald via our education and outreach activities provides obvious economic benefits, especially to west Texas, and helps to underpin the State's growth by attracting school children into careers in science and engineering.

Internal:
 Presently, McDonald seeks funds to expand its scientific and engineering staff in order to design and construct new instruments that maintain the Observatory's ability to work at the astronomical frontiers. Retention of staff in Austin and west Texas is a challenge given the present economic climate. Much of our physical plant in west Texas is more than 30 years old and requires major renovations or replacement.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 6 Center for Advanced Studies in Astronomy

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,046,815	\$1,064,336	\$1,106,776	\$576,008	\$576,008
1002	OTHER PERSONNEL COSTS	\$16,294	\$16,310	\$16,310	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,798	\$57,417	\$110,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,106,907	\$1,138,063	\$1,233,086	\$576,008	\$576,008
Method of Financing:						
1	General Revenue Fund	\$492,958	\$576,008	\$576,008	\$576,008	\$576,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$492,958	\$576,008	\$576,008	\$576,008	\$576,008
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$613,949	\$562,055	\$657,078	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$613,949	\$562,055	\$657,078	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$576,008	\$576,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,106,907	\$1,138,063	\$1,233,086	\$576,008	\$576,008
FULL TIME EQUIVALENT POSITIONS:		21.3	19.2	19.2	19.2	19.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CASA appropriation funds UT's commitment to the Hobby-Eberly Telescope consortium (UT, Penn State, Stanford, Munich, and Goettingen) to operate the telescope and to share operations costs. The HET, through a 60% share, provides UT faculty, research scientists, postdocs, and graduate students with the only source of guaranteed observing time on a very large telescope and, thus, an ability to probe astronomy's frontiers. This observing time leads to federal funding.

The HET, after an upgrade, becomes the foundation for the Dark Energy Experiment (HETDEX) aimed at providing the first definitive observations of galaxies to test conjectures about dark energy. State funds have been leveraged four-to-one as HETDEX has approached the two-thirds point in funding with significant private contributions. We anticipate that additional CASA funding would also be highly leveraged.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal:

The HET consortium comprises of UT, Penn State, Stanford, and the German universities of Goettingen, and Munich. It is in our interest to run the HET and maintain the consortium from which UT receives significant funding for operations. Close collaborations, particularly with Texas A&M, Penn State, and Munich, have developed around HETDEX that further the ability of the Texas universities to garner federal support.

The highly-leveraged State funds will enable the HET to be upgraded, improving its standing in the astronomical community. Additionally, these funds demonstrate to federal agencies (e.g. NSF, DoE) a commitment to HETDEX that will bring more money to the State.

Through guaranteed access to the HET, faculty, research scientists, and postdocs are competitively placed in the fierce competition for federal funding. CASA funding is thus leveraged. An increase in the contribution to the HET budget could provide additional observing time and improved auxiliary instrumentation, both leading to an increase in our competitiveness.

External:

Presently, the CASA effort supporting HET operations is working with a computer network more than a decade old.

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 10 Competitive Knowledge Fund Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$19,694,386	\$27,534,452	\$27,534,452	\$27,534,452	\$27,534,452
TOTAL, OBJECT OF EXPENSE		\$19,694,386	\$27,534,452	\$27,534,452	\$27,534,452	\$27,534,452
Method of Financing:						
1	General Revenue Fund	\$19,694,386	\$27,534,452	\$27,534,452	\$27,534,452	\$27,534,452
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,694,386	\$27,534,452	\$27,534,452	\$27,534,452	\$27,534,452
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,534,452	\$27,534,452
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,694,386	\$27,534,452	\$27,534,452	\$27,534,452	\$27,534,452
FULL TIME EQUIVALENT POSITIONS:		328.2	458.9	458.9	458.9	458.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Competitive Knowledge funds was created via House Bill 1, Regular Session, 2001, Article III, Special Provisions Relating only to State Agencies of Higher Education, Sec. 55. To be funded through the reallocation of funds from UT Austin, Texas A&M and Texas Tech Universities, the University of Houston, and an additional new General Revenue.

Funds in this strategy shall be expended to support faculty for the purpose of instructional excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors- Competition for the recruitment and retention of the best researchers and faculty available. Internal factors - Elevation of faculty salaries, restoration of numbers lost through prior budget cuts, maintenance of adequate budget support for leveraging of outside research funds and support of researchers and faculty, and acquisition and maintenance of state-of-the-art research equipment.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Texas Memorial Museum

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$280,563	\$306,273	\$306,273	\$142,497	\$142,497
1002	OTHER PERSONNEL COSTS	\$5,483	\$5,489	\$5,489	\$2,600	\$2,600
2009	OTHER OPERATING EXPENSE	\$18,243	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,947	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$310,236	\$311,762	\$311,762	\$145,097	\$145,097
Method of Financing:						
1	General Revenue Fund	\$165,267	\$145,097	\$145,097	\$145,097	\$145,097
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,267	\$145,097	\$145,097	\$145,097	\$145,097
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$144,969	\$166,665	\$166,665	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$144,969	\$166,665	\$166,665	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$145,097	\$145,097
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$310,236	\$311,762	\$311,762	\$145,097	\$145,097
FULL TIME EQUIVALENT POSITIONS:		7.1	7.0	7.0	7.0	7.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 721 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Created by the Texas Legislature in 1935, Texas Memorial Museum (TMM) is responsible for the 5 million specimens and artifacts comprising its collections, held as a public trust asset for the State of Texas. These collections serve as the basis for all of the museum's exhibit, education, and research programs. TMM cares for these collections and shares them in a variety of ways with the citizens of Texas. On-site programs serve more than 70,000 people annually, approximately half of whom are school children. Visitors are from every legislative district in Texas, most of the 50 states, and many foreign countries. The collections are primarily of Texas origin and from nearly every county in the State. In addition to being used by scientists, the collections are used by public agencies and private companies, some of which deposit their own collections at TMM. Collection staff target the largest and strongest holdings, emphasizing specimen preservation and data-basing to improve accessibility and usability. TMM educators focus on helping teachers use the museum as a teaching tool, on improving teachers' effectiveness in science teaching in the classroom, and on developing curricula targeted to meeting science TEKS requirements. Scientific staff present programs in the classroom within a 35 mile radius of Austin. The website is a gateway to collection resources and research findings for Texans who cannot visit the museum.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Limited funding restricts improvements to facilities, prevents expansion of programs for teachers, and limits the Museum's ability to provide weekend programming for families. It is anticipated that the current high cost of gas will reduce the number of school groups visiting the museum during the next school year. Fuel costs may impact other visitor categories as well, although it is hoped that the Museum's free admission policy will offset that factor somewhat. The web presence will continue to be increased and improved so that those who cannot visit the museum can still participate in TMM's activities and access its collection, research, and educational resources.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Public Policy Institute

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$168,504	\$101,224	\$101,224	\$104,261	\$107,389
2009	OTHER OPERATING EXPENSE	\$28,144	\$131,399	\$131,399	\$87,954	\$84,826
TOTAL, OBJECT OF EXPENSE		\$196,648	\$232,623	\$232,623	\$192,215	\$192,215
Method of Financing:						
1	General Revenue Fund	\$98,836	\$192,215	\$192,215	\$192,215	\$192,215
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$98,836	\$192,215	\$192,215	\$192,215	\$192,215
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$97,812	\$40,408	\$40,408	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$97,812	\$40,408	\$40,408	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$192,215	\$192,215
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$196,648	\$232,623	\$232,623	\$192,215	\$192,215
FULL TIME EQUIVALENT POSITIONS:		2.9	3.6	3.6	3.6	3.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The special funding allows the analysis of salient policy and policy-relevant issues in Texas, the publishing of books, the production and presentation of articles and research papers, the support of faculty in the Department of Government as well as in other departments at UT Austin and other Texas institutions, the sponsoring of academic conferences, and the training of graduate students in the design, implementation, and analysis of research projects.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With the cooperation of the Tomás Rivera Policy Institute and its personnel, the Public Policy Institute has facilitated a more thorough implementation of research projects aimed at analyzing major policy issues facing the State. The Public Policy Institute will work to make this relationship even more robust in the upcoming years.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Center for Public Policy Dispute Resolution

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$484,897	\$484,900	\$344,408	\$340,084	\$340,084
1002	OTHER PERSONNEL COSTS	\$4,320	\$4,324	\$4,324	\$4,324	\$4,324
TOTAL, OBJECT OF EXPENSE		\$489,217	\$489,224	\$348,732	\$344,408	\$344,408
Method of Financing:						
1	General Revenue Fund	\$265,469	\$344,408	\$344,408	\$344,408	\$344,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$265,469	\$344,408	\$344,408	\$344,408	\$344,408
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$223,748	\$144,816	\$4,324	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$223,748	\$144,816	\$4,324	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$344,408	\$344,408
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$489,217	\$489,224	\$348,732	\$344,408	\$344,408
FULL TIME EQUIVALENT POSITIONS:		5.8	5.4	5.4	5.4	5.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **721** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Section 2009.001 of the Governmental Dispute Resolution Act (Ch. 2009, Gov't Code) declares: "It is the policy of this State that disputes before governmental bodies be resolved as fairly and expeditiously as possible and that each governmental body support this policy by developing and using alternative dispute resolution procedures in appropriate aspects of the governmental body's operations and programs."

The Center is the sole entity in Texas cited in the Act as a resource for implementation of The Governmental Dispute Resolution Act. "Governmental bodies," under the Act includes State agencies, educational institutions, the Attorney General, all counties, municipalities, and all other Texas entities subject to the Texas Public Information Act. As our priority goal -public service- the Center provides Texas governmental bodies and courts technical and legal ADR consultation, ADR training, dispute assessment, impartial third-party service and referrals, research, statistical assessment, and writing/distributing publications, etc.

Chapter 2260, Government Code, provides a statutory procedure for resolving contract claims against the State of Texas, and the Center is cited generally as a resource in the statute and specifically designated as a source for neutral mediators for the Texas agencies listed below. The Center administers the interdisciplinary Graduate Portfolio Program in Dispute Resolution and teaches courses cross-listed with the law and LBJ schools.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Texas is experiencing dramatic growth and government is searching for tools to resolve related public policy problems such as allocation of limited resources. The search for new solutions is causing a huge growth in government ADR use. For instance, the TX Sunset Commission adopted an ADR recommendation in 2002 that, when applied to an agency through the Sunset process, directs that agency: to adopt an ADR policy to resolve disputes and to designate a person within the agency to be in charge of implementing that ADR policy. To date, over forty-five state agencies have acquired that ADR provision as part of their statutes. Also, Chapter 2260, Government Code, and related court cases regarding sovereign immunity doctrines, resulted in a routine governmental use of ADR in contract disputes. The Center is a mediator source for contract disputes with the PUC, Board for Educator Certification, Health and Human Services Commission, Texas Parks and Wildlife, Texas Water Development Board, Comptroller of Public Accounts, Workforce Commission. The Center and GLO resolve disputes under the Natural Resource Damage statutes. The Center has also been a source of mediators for other disputes for many governmental agencies. Texas environmental agencies, Texas Commission on Environmental Quality, Texas Water Development Board, and Texas Parks & Wildlife Department are working with the Center to plan the best use of ADR processes in surface and underground water regulation and the resolution of water issues.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 4 Latino WWII Oral History

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,712	\$50,075	\$50,075	\$43,750	\$43,750
2009	OTHER OPERATING EXPENSE	\$7,859	\$4,825	\$4,825	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$53,571	\$54,900	\$54,900	\$43,750	\$43,750
Method of Financing:						
1	General Revenue Fund	\$37,688	\$43,750	\$43,750	\$43,750	\$43,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,688	\$43,750	\$43,750	\$43,750	\$43,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,883	\$11,150	\$11,150	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,883	\$11,150	\$11,150	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,750	\$43,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$43,750	\$43,750
FULL TIME EQUIVALENT POSITIONS:		1.4	1.1	1.1	1.1	1.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 721 Agency name: **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	Latino WWII Oral History	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Project is expanding to include the Korean and Vietnam war generations in addition to the WWII generation. With this change in scope, the project will be changing its name to the Voces Oral History Project. The Project has developed a strong working relationship with the UT General Libraries and is in the beginning phases of developing a Latino and Latina Oral History Center, which would be the only one of its kind. The Project will continue working diligently on its cornerstone project, the WWII generation. Any new interview populations will be phased in gradually and the interviewees will be targeted carefully to prevent over-extension. The Project will seek federal funding for this new strategy, in conjunction with the university's research and development offices. In 2009, the Project will celebrate its 10th anniversary. Since its first days, it has faced strong pressure to extend its reach to Vietnam and other generations. The Project never doubted that other generations also had rich experiences to document, but it was most important to record the stories of the older Latino population because of the advanced age of the group. With limited resources, the Project maintained its WWII focus and thus developed contacts and resources along the way. Now, if and when funding can be secured, and in partnership with other UT entities, the Project is poised to begin a new phase, while remaining faithful to the WWII Project.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors--The Project has enjoyed the strong support of the Congressional Hispanic Caucus and several national Latino organizations. If the moral support of the Latino Organizations were translated into funding, then they would be able to expand the scope of their mission to include the Vietnam generation, which would be a natural scope to target as the men and women of the Vietnam generation are/were offspring of the WWII generation and they experienced a new politicization. Plans for exactly what the new interviews might be are still under consideration.

Internal Factors--Over the years, the Project has developed innovative methodologies and fruitful partnerships for conducting interviews. The Project is able to build on what it has learned and then will be able to apply those lessons to other sub-groups of Latinos, by generation, or by other factors. It is in a position to leverage excellent partnerships with the technology teams within the College of Communication and the General Libraries. Because of the great interest in expanding the scope of the Project, the technology teams will certainly play a major role in laying out and disseminating its work, creating a world-class archive of interviews available to scholars, journalists, and others.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 5 Garner Museum

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,926	\$80,441	\$84,853	\$70,135	\$70,135
1002	OTHER PERSONNEL COSTS	\$3,252	\$3,256	\$3,256	\$3,075	\$3,075
2009	OTHER OPERATING EXPENSE	\$62,544	\$154,551	\$150,139	\$151,790	\$151,790
5000	CAPITAL EXPENDITURES	\$69	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$146,791	\$238,248	\$238,248	\$225,000	\$225,000
Method of Financing:						
1	General Revenue Fund	\$52,235	\$225,000	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,235	\$225,000	\$225,000	\$225,000	\$225,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$94,556	\$13,248	\$13,248	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$94,556	\$13,248	\$13,248	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,791	\$238,248	\$238,248	\$225,000	\$225,000
FULL TIME EQUIVALENT POSITIONS:		2.1	2.5	2.5	2.5	2.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 721 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Through exhibits, special programs, and publications, the Garner Museum facilitates research and teaching and promotes public education about the life and times of John Nance Garner (1868-1967). A long time resident of Uvalde and one of the most colorful political figures in Texas History, "Cactus Jack" Garner served as a state legislator (1898-1902) and U.S. Congressman (1903-1933). He was the first Texan to serve as Speaker of the House of Representatives (1931-1933) and Vice President of the U.S. (1933-1941). The museum operates as an objective, nonpartisan, historical, resource for scholars, teachers, school children, and members of the general public. The Garner is open to the public six days a week, with no admission charge. Garner's life is depicted in exhibits and literature to teach school children and the general public about Texas and national history and the accomplishments of one of the first Texans to exert political influence at the national level. Located in Uvalde, the museum is housed in Garner's two story brick home, which has been designated as a federal national historic landmark. The museum is a significant resource for heritage tourism.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Garner Museum is housed in Garner's former home, a two-story brick structure designed by noted San Antonio architect Atlee B. Ayers and constructed in 1921. This eighty-seven year old building has serious deficiencies in its foundation, and the interior and exterior are badly in need of restoration and reconstruction. In addition, the museum needs new wiring, an HVAC system, restroom facilities, an ADA elevator, and other system and functionality enhancements to improve service and to meet fire and safety codes. Although an endowment provides sufficient income to support staff salaries and operations, it provides no funds for maintenance and capital improvements.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$484,896	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,320	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,203,753	\$1,446,414	\$1,446,414	\$824,560	\$824,560
TOTAL, OBJECT OF EXPENSE		\$5,692,969	\$1,446,414	\$1,446,414	\$824,560	\$824,560
Method of Financing:						
1	General Revenue Fund	\$5,692,969	\$1,446,414	\$1,446,414	\$824,560	\$824,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,692,969	\$1,446,414	\$1,446,414	\$824,560	\$824,560
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$824,560	\$824,560
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,692,969	\$1,446,414	\$1,446,414	\$824,560	\$824,560
FULL TIME EQUIVALENT POSITIONS:		11.9	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University uses this strategy to fund scholarships and will fund faculty recruitment and counter-offers, including start-up and retention packages. In more recent years, institutional enhancement provides core funding for instruction and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University's baseline request for general revenue funds for 2012 and 2013 was capped at 95% of fiscal years 2008 and 2009. This strategy was reduced to keep the other strategies whole.

In order to remain competitive with peer institutions, funding for salaries and operations must be adequate.

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

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:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy is used to capture the request for four new exceptional items:

Center for Space Research aims to develop and coordinate disaster response technologies. Disaster Response will also strive to develop future command-and-control systems that draw upon the use of enterprise GPS tracking technology, satellite remote sensing, ground-based sensor networks and new modeling and simulation techniques that leverage UT capabilities in supercomputing and high-speed networking.

Texas Advanced Computer Center provides powerful computational resources that enable the analysis of vast digital data and the modeling of complex biological systems. Additional funding will allow TACC to provide additional computational, storage, and visualization capacity on TACC's leadership-class systems, and the associated expert support to help researchers use these systems to advance biomedical research.

Texas Digital Library is a consortium of higher education institutions that provides shared services in support of research and teaching. The goal is to provide cost-effective, collaborative solutions to the challenges of digital storage, publication, and preservation of research, scholarship, and teaching materials.

Texal Cultural Trust will collaborate with UT college of Fine Arts to modernize the Fine Arts curricula in the Texas public schools in order to prepare students to enter into and contribute to the expanding creative industries that drive a growing portion of the Texas economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:47:55PM

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:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy is used to capture the request for four new exceptional items:

Center for Space Research (CSR) is relied upon by State agencies, including the Governor's Division of Emergency Management, to develop and coordinate disaster response technologies. CSR needs to anticipate and develop the advanced technologies necessary for future emergency management requirements in Texas.

Texas Advanced Computer Center (TACC) - The biomedical research community needs persistent access to powerful technologies that have already transformed the conduct of other fields of science and engineering and also access to the computational expertise and support that helps them take advantage of these technologies. TACC has demonstrated that investments in advanced computing resources can be leveraged to support ten times or more that level of investment in external research funding.

Texas Digital Library (TDL) - Funding from the State would give the TDL the ability to sustain and build upon the work of the last five years and, importantly, to expand the availability of these essential services to all of the State's institutions of higher education.

Texas Cultural Trust - The majority of Texas high schools and middle schools are not teaching Fine Arts subjects with the digital technologies and skills ubiquitous to the 21st century; Texas' Fine Arts curriculum faces a predicament equivalent to teaching a math and science curriculum for the 21st century with pencil and paper, slide rules and analog clocks.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:47:55PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933
METHODS OF FINANCE (INCLUDING RIDERS):				\$78,103,833	\$79,408,933
METHODS OF FINANCE (EXCLUDING RIDERS):	\$367,348,904	\$391,220,754	\$365,076,361	\$78,103,833	\$79,408,933
FULL TIME EQUIVALENT POSITIONS:	6,102.2	6,520.6	6,520.6	6,549.1	6,564.1

3.B. Rider Revisions and Additions Request
 81st Regular Session, Agency Submission, Version 1

Agency Code: 721	Agency Name: The University of Texas at Austin		Request Level:
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language	
4	III-72	<p>Public Policy Clinics. Out of the funds appropriated above, up to \$218,750 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.</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-73	<p>Garner Museum. Out of funds appropriated above in Strategy, C.3.5, Garner Museum, \$150,000 each year will be used for repair and maintenance of the Garner Museum.</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 2012-13 biennium, the Garner Museum will utilize this funding as prioritized by the Director.</i></p>	

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/18/2010
TIME: 11:44:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

RIDER

STRATEGY

Intentionally Left Blank

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/18/2010
TIME: 11:44:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

Intentionally Left Blank

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:49:32PM

Agency code: 721

Agency name:
The University of Texas at Austin

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: TRB Debt Service- Engineering Education and Research Center		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,456	8,718,456
	TOTAL, OBJECT OF EXPENSE	\$8,718,456	\$8,718,456
 METHOD OF FINANCING:			
1	General Revenue Fund	8,718,456	8,718,456
	TOTAL, METHOD OF FINANCING	\$8,718,456	\$8,718,456

DESCRIPTION / JUSTIFICATION:

The Engineering Education and Research Center (EERC) will provide approximately 421,500 gross square feet of critically needed education and research space for the Cockrell School of Engineering, while replacing the functionally obsolete Engineering Sciences Building (ENS) with its significant deferred maintenance, to help the Cockrell School of Engineering achieve their vision to become a global center for technological innovation, engineering education, and entrepreneurship.

The debt service calculation was based on the assumptions of a 20 year term at 6% on a total bonded amount of \$100 million.

EXTERNAL/INTERNAL FACTORS:

Peer engineering schools have built significant new education and research facilities over the past decade, making the Cockrell School less competitive in attracting faculty and graduate student talent and providing modern space for sponsored research. The EERC will provide urgently needed space to increase research and graduate education for the rapidly changing trends in engineering and technology and provide a high-quality learning environment for undergraduate students with multidisciplinary design and project space. The impact to the university will be substantial, as validated by The Perryman Group economic impact study which concludes that by 2016 the incremental Texas business activity stemming from research enabled by the EERC will rise to more than \$350 million in annual output (gross product) and 3,500 jobs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:49:34PM

Agency code: 721

Agency name:
 The University of Texas at Austin

CODE	DESCRIPTION	Excp 2012		Excp 2013
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Item Name: Bureau of Economic Geology

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-02-03 Bureau of Economic Geology

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	800,000		800,000
2009	OTHER OPERATING EXPENSE	700,000		700,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000		\$1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000		1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000		\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.00		8.00
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DESCRIPTION / JUSTIFICATION:

Since inception in 1909, the BEG has served dual roles as a research facility and the State Geological Survey of Texas. The Bureau provides scientific expertise and information on natural resources and environmental issues to state legislators, government agencies, private industry, and universities throughout Texas and the world. Many of the integrated research projects and programs at the Bureau represent scientific or societal themes relevant to the State's economic growth, including carbon management, coastal dynamics, sustainable water resources, and various key energy resources, including clean coal and unconventional natural gas systems.

EXTERNAL/INTERNAL FACTORS:

The Bureau leverages state investment multifold with external federal and industry support. Additional state funding allows the Bureau to more effectively address the state's ever changing and expanding needs related to energy and the environment and continue to perform state Geological Survey functions as requested by the State Legislature. An investment in a stronger Bureau can help keep Texas as the world's energy capital and demonstrate Texas leadership in critical environmental issues including commercially-viable carbon storage and groundwater resources planning. The Bureau leverages state investment multifold with external federal and industry support. Additional state funding allows the Bureau to more effectively address the state's ever changing and expanding needs related to energy and the environment and continue to perform state Geological Survey functions as requested by the State Legislature. An investment in a stronger Bureau can help keep Texas as the world's energy capital and demonstrate Texas leadership in critical environmental issues including commercially-viable carbon storage and groundwater resources planning.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
 TIME: 2:49:34PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2012		Excp 2013
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Item Name: Center for Space Research- Information System on Hazard Response
Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	550,000		550,000
2009	OTHER OPERATING EXPENSE	400,000		400,000
TOTAL, OBJECT OF EXPENSE		950,000		950,000

METHOD OF FINANCING:

1	General Revenue Fund	950,000		950,000
TOTAL, METHOD OF FINANCING		950,000		950,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.50	5.50
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DESCRIPTION / JUSTIFICATION:

The Hazard Response Information System line allows the Center for Space Research (CSR) to implement and maintain real-time command-and-control systems, satellite and aerial sensor collection capabilities and vulnerability assessment modeling as part of the State's response and recovery operations. Disaster Response will also strive to develop future command-and-control systems that draw upon the use of enterprise GPS tracking technology, satellite remote sensing, ground-based sensor networks and new modeling and simulation techniques that leverage UT capabilities in supercomputing and high-speed networking. CSR will also develop the staff for implementing the capabilities required to keep the State of Texas at the forefront of emergency response capabilities.

EXTERNAL/INTERNAL FACTORS:

Increasingly, CSR is relied upon by State agencies, including the Governor's Division of Emergency Management (GDEM), to develop and coordinate disaster response technologies. CSR needs to anticipate and develop the advanced technologies necessary for future emergency management requirements in Texas. To do so, CSR requires investment in dedicated personnel, training, data product development and rapid response systems that can meet the State's needs. In order for the State of Texas to be prepared for natural disasters and homeland security events, funding is necessary during the non-hazard periods to stabilize the response readiness and to allow development of a number of needed capabilities for hazard response.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:49:34PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Marine Science Institute- Port Aransas		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Marine Science Institute - Port Aransas		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	9,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$9,000,000	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	0
	TOTAL, METHOD OF FINANCING	\$9,000,000	\$0

DESCRIPTION / JUSTIFICATION:

The UT Marine Science Institute (MSI), established in 1941, provides research, education, public service, and outreach related to the Texas coastal zone and marine environments throughout the world. MSI has internationally regarded expertise in fisheries, ecosystem dynamics, and biogeochemistry. The Institute manages the Mission-Aransas National Estuarine Research Reserve (NERR), a 185,700-acre tract of coastal land and waterways, as a partnership between federal, state, and local interests. Funding requested will be used to meet the special equipment and facilities needs (new research equipment, temporary technical support staff, and laboratory configuration to meet specific needs) of faculty members who will complete a world-class team of scientists and provide comprehensive, rapid-response research, assessment, and recovery effort for environmental crises in the Gulf of Mexico.

Since the funding requested is only for fiscal year 2011-2012, Unexpended Balance (UB) authority is requested into fiscal year 2012-2013.

EXTERNAL/INTERNAL FACTORS:

The explosion on the Deepwater Horizon oil platform on April 22, 2010 and the subsequent oil spill focused the State's attention on its capacity to deal with an environmental disaster of such proportions in Texas. Such disasters exemplify the State's need for a fully-staffed research facility, centrally located on the Texas coast, which can provide comprehensive expertise for assessment of the impacts of environmental disasters on the coast, and assist with subsequent remediation and mitigation efforts.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:49:34PM

Agency code: 721

Agency name:
The University of Texas at Austin

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Texas Advanced Computing Center (TACC)- Enabling Leadership in Computational Biomedicine in Texas		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
	TOTAL, OBJECT OF EXPENSE	\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	\$3,000,000	\$3,000,000

DESCRIPTION / JUSTIFICATION:

The Texas Advanced Computing Center (TACC) provides powerful computational resources that enable the analysis of vast digital data and the modeling of complex biological systems. These systems are revolutionizing the diagnosis, treatment, and prevention of diseases and ailments. The transformation of biomedical research and discovery enabled by computing will enable higher quality of life and extend its duration. Additional funding will allow TACC to provide additional computational, storage, and visualization capacity on TACC's leadership-class systems, and the associated expert support to help researchers use these systems to advance biomedical research. This additional computing power will allow UT Austin TACC to assist all biomedical institutions in Texas meet their research and computational needs.

EXTERNAL/INTERNAL FACTORS:

The biomedical research community needs persistent access to powerful technologies that have already transformed the conduct of other fields of science and engineering and also access to the computational expertise and support that helps them take advantage of these technologies. TACC has demonstrated that investments in advanced computing resources can be leveraged to support ten times or more that level of investment in external research funding.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2019
 TIME: 2:49:34PM

Agency code: 721

Agency name:
 The University of Texas at Austin

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Texas Digital Library		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,100,000	3,100,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		31.00	31.00

DESCRIPTION / JUSTIFICATION:

The Texas Digital Library (TDL) is a consortium of higher education institutions that provides shared services in support of research and teaching. The TDL began in 2005 as a partnership between four of the state's largest ARL universities: Texas A&M University, Texas Tech University, the University of Houston, and the University of Texas at Austin. Among the services the TDL provides its members are: hosted digital repositories, hosted scholarly publishing system, hosted wikis and blogs, hosted conference management system, an electronic theses and dissertation management software and infrastructure, a statewide repository for digital learning materials, a "Preservation Network", and training, technical support, and opportunities for professional interaction. The goal is to provide cost-effective, collaborative solutions to the challenges of digital storage, publication, and preservation of research, scholarship, and teaching materials. Each of the four participating institutions are contributing a combined total of \$1 million towards this effort.

EXTERNAL/INTERNAL FACTORS:

With this funding, TDL can scale the current operation to meet the needs of 145 universities and community colleges in Texas. Through the funding support of its member institutions, the TDL has, since its founding, developed the basic technical infrastructure and the organizational competence for developing and delivering essential services that promote and protect the research and teaching collections of its members. Funding from the State would give the TDL the ability to sustain and build upon the work of the last five years and, importantly, to expand the availability of these essential services to all of the State's institutions of higher education.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:49:34PM

Agency code: 721

Agency name:
 The University of Texas at Austin

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Texas Cultural Trust
 Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	177,000	0
2009	OTHER OPERATING EXPENSE	1,123,000	0
TOTAL, OBJECT OF EXPENSE		\$1,300,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	1,300,000	0
TOTAL, METHOD OF FINANCING		\$1,300,000	\$0

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	0.00
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DESCRIPTION / JUSTIFICATION:

The goal of this exceptional item request is to modernize the Fine Arts curricula in the Texas public schools in order to prepare students to enter into and contribute to the expanding creative industries that drive a growing portion of the Texas economy. The Texas Cultural Trust and the UT College of Fine Arts propose a partnership to further expand the Fine Arts digital literacy curriculum, create a teacher-certification program in Fine Arts with a concentration in Digital Literacy, and continue the economic research that illustrates the significant impact of the arts on the economy, and thereby highlighting the benefits of a fine arts education for workforce development and career opportunities. With continued funding, an Art and Digital Literacy curriculum will be created, advancing students' knowledge and understanding of the arts and digital content creation, potentially throughout the middle and high school grades. The creative workforce nourished through this art and digital literacy curriculum and certification is extremely important to sustaining a vibrant economy in Texas.

Since the funding requested is only for fiscal year 2011-2012, Unexpended Balance (UB) authority is requested into fiscal year 2012-2013.

EXTERNAL/INTERNAL FACTORS:

Digital technologies have revolutionized the arts, culture, and design, and by extension have vastly expanded the reach and potential of creative industries. The production of art and cultural products, even in traditional media, such as music and photography, has been radically altered by the possibilities presented by digital technologies. Access to and consumption of the arts and entertainment have exploded through computers and the internet. The increasing miniaturization and affordability of technologies for manipulating images, sound, and video, web-based technologies and business models have popularized readily accessible tools of cultural production. The digital revolution has made business highly portable, which has created an unprecedented imperative for cities to provide the cultural amenities that attract talent and the businesses dependent on that talent. While the Fine Arts curriculum in the Texas public schools prepares students for post-secondary study in creative disciplines and prepares them to work in creative industries, the majority of Texas high schools and middle schools are not teaching these subjects with the digital technologies and skills ubiquitous to the 21st century. Our Fine Arts curriculum faces a predicament equivalent to teaching a math and science curriculum for the 21st century with pencil and paper, slide rules and analog clocks.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:49:39PM

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

Code Description	Excp 2012	Excp 2013
Item Name: TRB Debt Service- Engineering Education and Research Center		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,718,456	8,718,456
TOTAL, OBJECT OF EXPENSE	\$8,718,456	\$8,718,456
METHOD OF FINANCING:		
1 General Revenue Fund	8,718,456	8,718,456
TOTAL, METHOD OF FINANCING	\$8,718,456	\$8,718,456

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:49:49PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Bureau of Economic Geology			
Allocation to Strategy: 3-2-3 Bureau of Economic Geology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	800,000
2009	OTHER OPERATING EXPENSE	700,000	700,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:49:49PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Center for Space Research- Information System on Hazard Response			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	550,000	550,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$950,000	\$950,000
METHOD OF FINANCING:			
1	General Revenue Fund	950,000	950,000
TOTAL, METHOD OF FINANCING		\$950,000	\$950,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.5	5.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:49:49PM

Agency code: 721

Agency name: The University of Texas at Austin

Code Description	Excp 2012	Excp 2013
Item Name: Marine Science Institute- Port Aransas		
Allocation to Strategy: 3-2-1 Marine Science Institute - Port Aransas		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	9,000,000	0
TOTAL, OBJECT OF EXPENSE	\$9,000,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	9,000,000	0
TOTAL, METHOD OF FINANCING	\$9,000,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:49:49PM

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

Code Description	Excp 2012	Excp 2013
Item Name: Texas Advanced Computing Center (TACC)- Enabling Leadership in Computational Biomedicine in Texas		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE	\$3,000,000	\$3,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING	\$3,000,000	\$3,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:49:49PM

Agency code: 721

Agency name: The University of Texas at Austin

Code Description	Excp 2012	Excp 2013
Item Name: Texas Digital Library		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,100,000	3,100,000
2009 OTHER OPERATING EXPENSE	900,000	900,000
TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	31.0	31.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 2:49:49PM

Agency code: 721

Agency name: The University of Texas at Austin

Code Description	Excp 2012	Excp 2013
Item Name: Texas Cultural Trust		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	177,000	0
2009 OTHER OPERATING EXPENSE	1,123,000	0
TOTAL, OBJECT OF EXPENSE	\$1,300,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	1,300,000	0
TOTAL, METHOD OF FINANCING	\$1,300,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	0.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:49:54PM

Agency Code: 721

Agency name: The University of Texas at Austin

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

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

CODE DESCRIPTION

Excp 2012

Excp 2013

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	82.10 %	83.30 %
<u>2</u> % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	82.50 %	83.50 %
<u>3</u> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	73.60 %	74.70 %
<u>4</u> % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	67.50 %	67.70 %
<u>5</u> % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	85.50 %	86.60 %
<u>6</u> % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	56.50 %	58.00 %
<u>7</u> % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	63.20 %	65.50 %
<u>8</u> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	42.40 %	43.10 %
<u>9</u> % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.80 %	32.80 %
<u>10</u> % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	55.60 %	56.60 %
<u>11</u> Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	92.00 %	92.00 %
<u>12</u> Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.20 %	93.20 %
<u>13</u> Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	87.60 %	87.60 %
<u>14</u> Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	87.90 %	87.90 %
<u>15</u> Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	94.00 %	94.00 %
<u>16</u> Percent of Semester Credit Hours Completed	96.70 %	96.70 %
<u>17</u> Certification Rate of Teacher Education Graduates	96.00 %	96.00 %
<u>18</u> Percentage of Underprepared Students Who Satisfy a TSI Obligation	86.50 %	87.80 %
<u>19</u> % of Baccalaureate Graduates Who Are 1st Generation College Graduates	18.50 %	18.70 %
<u>20</u> Percent of Transfer Students Who Graduate within 4 Years	83.50 %	83.80 %
<u>21</u> Percent of Transfer Students Who Graduate within 2 Years	22.90 %	22.90 %
<u>22</u> % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.30 %	35.70 %
<u>23</u> State Licensure Pass Rate of Law Graduates	90.00 %	90.00 %
<u>24</u> State Licensure Pass Rate of Engineering Graduates	90.00 %	90.00 %
<u>25</u> State Licensure Pass Rate of Nursing Graduates	93.00 %	93.00 %
<u>26</u> State Licensure Pass Rate of Pharmacy Graduates	98.00 %	98.00 %

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:49:58PM

Agency Code: 721

Agency name: The University of Texas at Austin

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

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
<u>28</u>	Dollar Value of External or Sponsored Research Funds (in Millions)	530.00	559.90
<u>29</u>	External or Sponsored Research Funds As a % of State Appropriations	73.30 %	74.30 %
<u>30</u>	External Research Funds As Percentage Appropriated for Research	2,839.80 %	2,778.80 %
<u>46</u>	Value of Lost or Stolen Property	50,000.00	50,000.00
<u>47</u>	Percent of Property Lost or Stolen	0.02 %	0.02 %
<u>48</u>	% Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	11.70 %	11.20 %
<u>49</u>	Average No Months Endowed Chairs Remain Vacant	9.30	9.10

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:49:58PM

Agency Code: 721

Agency name: The University of Texas at Austin

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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service- Engineering Education and Research Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:49:58PM

Agency Code: 721

Agency name: The University of Texas at Austin

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

Statewide Goal/Benchmark: 2 - 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	9,000,000	0
Total, Objects of Expense	<u>\$9,000,000</u>	<u>\$0</u>

METHOD OF FINANCING:

1 General Revenue Fund	9,000,000	0
Total, Method of Finance	<u>\$9,000,000</u>	<u>\$0</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Marine Science Institute- Port Aransas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:49:58PM

Agency Code: 721

Agency name: The University of Texas at Austin

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Bureau of Economic Geology

Statewide Goal/Benchmark: 2 - 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	800,000	800,000
2009 OTHER OPERATING EXPENSE	700,000	700,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Bureau of Economic Geology

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 2:49:58PM

Agency Code: 721

Agency name: The University of Texas at Austin

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,827,000	3,650,000
2009 OTHER OPERATING EXPENSE	5,423,000	4,300,000
Total, Objects of Expense	\$9,250,000	\$7,950,000

METHOD OF FINANCING:

1 General Revenue Fund	9,250,000	7,950,000
Total, Method of Finance	\$9,250,000	\$7,950,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	39.5	36.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Space Research- Information System on Hazard Response
 Texas Advanced Computing Center (TACC)- Enabling Leadership in Computational Biomedicine in Texas
 Texas Digital Library
 Texas Cultural Trust

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010

Time: 2:50:11PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	18.0%	6.1%	\$1,300,758	\$7,219,222	11.9 %	9.6%	-2.3%	\$564,545	\$5,899,380
26.1%	Building Construction	26.1 %	7.8%	-18.3%	\$136,873	\$1,757,443	26.1 %	3.2%	-22.9%	\$445,544	\$13,717,984
57.2%	Special Trade Construction	57.2 %	37.8%	-19.4%	\$17,952,310	\$47,438,196	57.2 %	14.8%	-42.4%	\$12,440,096	\$84,192,872
20.0%	Professional Services	20.0 %	10.4%	-9.6%	\$553,666	\$5,318,949	20.0 %	8.1%	-11.9%	\$742,170	\$9,194,570
33.0%	Other Services	33.0 %	6.0%	-27.0%	\$6,800,021	\$112,870,036	33.0 %	6.4%	-26.6%	\$7,132,171	\$110,655,622
12.6%	Commodities	12.6 %	18.3%	5.7%	\$28,294,686	\$154,692,205	12.6 %	25.3%	12.7%	\$33,190,581	\$131,358,498
	Total Expenditures		16.7%		\$55,038,314	\$329,296,051		15.4%		\$54,515,107	\$355,018,926

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 6, or 33% of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded 1 of 6, or 17% of the applicable statewide HUB procurement goals in FY 2009.

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 on 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.B. Current Biennium One-time Expenditure Schedule

82nd Regular Session, Agency Submission, Version 1

Agency Code: 721	Agency Name: The University of Texas at Austin			
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Not Applicable to UT Austin				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/18/2010

Time: 11:49:20AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

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Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~PART A

Date: 10/18/2010

Time: 11:49:20AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

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6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 10/18/2010

Time: 11:50:34AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

TIME: 2:26:22PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,081,103	\$861,642	\$958,033	\$508,004	\$325,188
2009	OTHER OPERATING EXPENSE	\$1,684,899	\$1,074,776	\$1,897,824	\$1,162,788	\$994,346
TOTAL, OBJECTS OF EXPENSE		\$2,766,002	\$1,936,418	\$2,855,857	\$1,670,792	\$1,319,534
METHOD OF FINANCING						
1	General Revenue Fund	\$1,591,925	\$934,422	\$702,476	\$570,196	\$609,522
	Subtotal, MOF (General Revenue Funds)	\$1,591,925	\$934,422	\$702,476	\$570,196	\$609,522
770	Est Oth Educ & Gen Inco	\$634,463	\$372,414	\$279,972	\$227,252	\$242,925
	Subtotal, MOF (Gr-Dedicated Funds)	\$634,463	\$372,414	\$279,972	\$227,252	\$242,925
555	Federal Funds					
	CFDA 12.114.000, Collaborative Research a	\$37,857	\$0	\$0	\$0	\$0
	CFDA 12.300.000, Basic and Applied Scient	\$116,463	\$0	\$0	\$0	\$0
	CFDA 12.910.000, Research and Technology	\$0	\$15,367	\$45,725	\$21,316	\$11,400
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$34,561	\$41,169	\$122,505	\$57,110	\$30,545
	CFDA 81.114.000, NUCLEAR SCI. & REACTOR SU	\$0	\$10,482	\$31,192	\$14,541	\$7,777
	CFDA 84.220.000, Centers for International	\$79,870	\$103,309	\$307,410	\$143,308	\$76,645
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$31,008	\$269,172	\$800,959	\$373,390	\$199,698
	CFDA 97.036.000, Public Assistance Grants	\$0	\$152	\$453	\$211	\$113
	CFDA 97.061.000, Centers for Homeland Security	\$96,917	\$134,393	\$399,906	\$186,428	\$99,706
	CFDA 97.073.000, St. Homeland Security Program	\$88,717	\$24,829	\$73,882	\$34,442	\$18,421
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$54,221	\$29,836	\$88,781	\$41,388	\$22,135
	CFDA 97.108.000, Hmlnd Sec Rsrch Tstng Eval and Demon	\$0	\$873	\$2,596	\$1,210	\$647
	Subtotal, MOF (Federal Funds)	\$539,614	\$629,582	\$1,873,409	\$873,344	\$467,087

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010
 TIME: 2:26:22PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE		\$2,766,002	\$1,936,418	\$2,855,857	\$1,670,792	\$1,319,534
FULL-TIME-EQUIVALENT POSITIONS		6.5	6.5	6.5	6.5	6.5

USE OF HOMELAND SECURITY FUNDS

Emergency response plans, outdoor warning systems and upgrades, radio, and pager equipment, fencing, training and vulnerability assessments. Explosive device detection and better armor to resist IED attack. Other chemical detection of biohazards. All homeland security expenditures are contained within Strategy 01-01-01.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

Funds Passed through to Local Entities

TIME: 2:26:22PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

TIME: 2:26:22PM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/18/2010
 TIME: 2:26:22PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL, OBJECTS OF EXPENSE		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
METHOD OF FINANCING						
1	General Revenue Fund	\$858	\$858	\$858	\$858	\$858
	Subtotal, MOF (General Revenue Funds)	\$858	\$858	\$858	\$858	\$858
770	Est Oth Educ & Gen Inco	\$342	\$342	\$342	\$342	\$342
	Subtotal, MOF (Gr-Dedicated Funds)	\$342	\$342	\$342	\$342	\$342
TOTAL, METHOD OF FINANCE		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Outdoor warning system and geographic information system. All homeland security expenditures are contained within Strategy 01-01-01.

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

DATE: 10/18/2010

TIME: 2:26:22PM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/18/2010
TIME: 2:26:22PM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.H. Estimated Funds Outside the GAA
82nd Regular Session, Agency Submission, Version 1

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 333,924,919	\$ 315,885,057	\$ 649,809,976		\$ 305,747,599	\$ 305,747,599	\$ 611,495,198	
State Grants and Contracts	23,161,433	28,827,093	51,988,526		28,827,093	28,827,093	57,654,186	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	163,750,000	166,730,000	330,480,000		162,090,000	169,880,000	331,970,000	
Tuition and Fees (net of Discounts and Allowances)	83,903,174	87,011,230	170,914,404		87,011,230	87,011,230	174,022,460	
Federal Grants and Contracts (Article XII ARRA)	12,487,587	2,401,715	14,889,302		-	-	-	
Endowment and Interest Income	1,899,187	2,715,589	4,614,776		2,715,590	2,715,589	5,431,179	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	619,226,300	603,670,684	1,222,896,984	29.6%	586,491,512	594,281,511	1,180,773,023	27.9%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	27,435,218	28,977,495	56,412,713		28,972,907	28,972,907	57,945,814	
Tuition and Fees (net of Discounts and Allowances)	322,096,826	348,428,770	670,525,596		362,188,770	376,378,770	738,567,540	
Federal Grants and Contracts	351,193,831	378,692,391	729,886,222		378,540,000	378,540,000	757,080,000	
Endowment and Interest Income	136,109,401	145,055,396	281,164,797		145,054,410	145,054,411	290,108,821	
Local Government Grants and Contracts	4,635,433	5,372,794	10,008,227		5,735,419	5,735,419	11,470,838	
Private Gifts and Grants	160,843,052	174,587,623	335,430,675		176,124,581	178,064,581	354,189,162	
Sales and Services of Educational Activities (net)	193,588,304	187,927,699	381,516,003		187,930,000	187,930,000	375,860,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	208,627,222	219,880,374	428,507,596		226,480,000	233,270,000	459,750,000	
Other Income	4,191,172	4,093,123	8,284,295		4,220,000	4,350,000	8,570,000	
Total	1,408,720,459	1,493,015,665	2,901,736,124	70.4%	1,515,246,087	1,538,296,088	3,053,542,175	72.1%
TOTAL SOURCES	\$ 2,027,946,759	\$ 2,096,686,349	\$ 4,124,633,108	100.0%	\$ 2,101,737,599	\$ 2,132,577,599	\$ 4,234,315,198	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
 Time: 2:51:41PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Special Items - 1st 5%							
Category: Programs - Service Reductions (Other)							
Item Comment: 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	\$178,576	\$178,576	\$357,152	
General Revenue Funds Total	\$0	\$0	\$0	\$178,576	\$178,576	\$357,152	
Strategy: 3-3-2 Public Policy Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$147,642	\$147,642	\$295,284	
General Revenue Funds Total	\$0	\$0	\$0	\$147,642	\$147,642	\$295,284	
Strategy: 3-3-3 Center for Public Policy Dispute Resolution							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$264,544	\$264,544	\$529,088	
General Revenue Funds Total	\$0	\$0	\$0	\$264,544	\$264,544	\$529,088	
Item Total	\$0	\$0	\$0	\$590,762	\$590,762	\$1,181,524	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				10.6	10.6		

2 Special Items - 2nd 5%

Category: Programs - Service Reductions (Other)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
 Time: 2:51:49PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: 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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$53,911	\$53,911	\$107,822	
General Revenue Funds Total	\$0	\$0	\$0	\$53,911	\$53,911	\$107,822	

Strategy: 3-3-2 Public Policy Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$44,573	\$44,573	\$89,146	
General Revenue Funds Total	\$0	\$0	\$0	\$44,573	\$44,573	\$89,146	

Strategy: 3-3-3 Center for Public Policy Dispute Resolution

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$79,864	\$79,864	\$159,728	
General Revenue Funds Total	\$0	\$0	\$0	\$79,864	\$79,864	\$159,728	
Item Total	\$0	\$0	\$0	\$178,348	\$178,348	\$356,696	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3.2 3.2

3 Institutional Enhancement - 2nd 5%

Category: Programs - Service Reductions (Other)

Item Comment: 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

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
 Time: 2:51:49PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$412,414	\$412,414	\$824,828	
General Revenue Funds Total	\$0	\$0	\$0	\$412,414	\$412,414	\$824,828	
Item Total	\$0	\$0	\$0	\$412,414	\$412,414	\$824,828	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,181,524	\$1,181,524	\$2,363,048	\$2,363,048
Agency Grand Total	\$0	\$0	\$0	\$1,181,524	\$1,181,524	\$2,363,048	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				13.8	13.8		

Agency code: Agency name:

CODE DESCRIPTION

Item Number: Item Name:

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TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
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Agency Code: 721 Agency Name: The University of Texas at Austin

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	64,437,280	65,451,849	64,863,212	64,863,212	64,863,212
Gross Non-Resident Tuition	77,014,018	77,319,340	84,561,629	84,561,629	84,561,629
Gross Tuition	141,451,298	142,771,189	149,424,841	149,424,841	149,424,841
Less: Remissions and Exemptions	(35,835,101)	(36,171,573)	(41,018,304)	(41,018,304)	(41,018,304)
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)	(19,899,435)	(19,934,075)	(19,904,678)	(19,904,678)	(19,904,678)
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)	(751,000)	(731,000)	(850,000)	(850,000)	(850,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	84,965,762	85,934,541	87,651,859	87,651,859	87,651,859
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)	(12,302,840)	(12,475,537)	(12,455,198)	(12,455,198)	(12,455,198)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	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)	(180,956)	(187,574)	(189,900)	(189,900)	(189,900)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 721 Agency Name: The University of Texas at Austin

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Law Tuition Set Aside Tx. Educ. Code Section 61.9731	(59,961)	(59,167)	(60,000)	(60,000)	(60,000)
Net Tuition	72,422,005	73,212,263	74,946,761	74,946,761	74,946,761
Student Teaching Fees	0	0	0	0	0
Special Course Fees	64,820	66,840	67,000	67,000	67,000
Laboratory Fees	215,458	221,328	219,000	219,000	219,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	72,702,283	73,500,431	75,232,761	75,232,761	75,232,761
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	763,391	451,818	462,994	462,994	462,994
Funds in Local Depositories, e.g., local amounts	1,444,825	2,437,612	2,252,595	2,252,595	2,252,595
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	0	0	0	0	0
Sales of Equipment/Junk	28,750	625	50,100	50,100	50,100
Miscellaneous Income	5,549	17,481	49,900	49,900	49,900
Subtotal, Other Income	2,242,515	2,907,536	2,815,589	2,815,589	2,815,589
Subtotal, Other Educational and General Income	74,944,798	76,407,967	78,048,350	78,048,350	78,048,350
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,002,167)	(4,120,133)	(4,138,659)	(4,076,464)	(4,077,200)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,961,111)	(3,887,223)	(3,904,716)	(3,846,145)	(3,846,145)
Less: Staff Group Insurance Premiums	(8,094,297)	(8,704,861)	(9,749,444)	(10,919,378)	(12,229,703)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	58,887,223	59,695,750	60,255,531	59,206,363	57,895,302
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	12,302,840	12,475,537	12,455,198	12,455,198	12,455,198
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	8,094,297	8,704,861	9,749,444	10,919,378	12,229,703

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Board-authorized Tuition Income	19,899,435	19,934,075	19,904,678	19,904,678	19,904,678
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 for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	99,183,795	100,810,223	102,364,851	102,485,617	102,484,881

Schedule 2: Grand Total Educational, General and Other Funds

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 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	75,676,166	94,955,135	213,727,845	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	268,165,109	285,736,523	285,924,494	54,729,257	54,724,032
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(9,889,405)	0	0	0
Other (Itemize)					
5% General Revenue Appropriations Lapsed	0	0	(26,608,290)	0	0
HB 4586, 81st Leg. - Supplemental Appropriation	9,902,630	0	0	0	0
Unexpended Balances Auth - HB 4586, Supplemental Appropriation	(9,902,630)	9,902,630	4,601,315	0	0
Unexpended Balances Auth - HB 4586, Supplemental Appropriation	0	(4,601,315)	0	0	0
Lapsed Tuition Revenue Bond Debt Service	0	(837,307)	(1,416,009)	0	0
Subtotal, General Revenue Appropriations	268,165,109	280,311,126	262,501,510	54,729,257	54,724,032
Other Educational and General Income	99,183,795	100,810,223	102,364,851	102,485,617	102,484,881
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	9,889,405	0	0	0
Other (Itemize)					
Special Mineral Fund	0	0	0	0	0
Special Mineral Fund - Unexpended Balances Authorization	0	0	0	0	0
Other E&G	0	0	0	0	0
General Revenue Reduction	0	0	0	0	0
ARRA Article XII, Sec. 25 - Law School Clinical Program	0	210,000	210,000	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	367,348,904	391,220,754	365,076,361	157,214,874	157,208,913
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(2,091)	3,852,883	1,907,387	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	223,315	232,199	192,246	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	344,686	264,706	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	26,640,223	25,676,486	27,422,487	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
5% General Revenue Reduction - HEGI	0	0	(2,654,949)	0	0
Engineering Recruitment	0	0	0	0	0
Fire Ant Research	130,000	160,940	0	0	0
Collegiate License Plate Scholarships	95,849	111,600	100,000	0	0
Less: Unexpended ARP/ATP to 2011	0	0	0	0	0
Engineering Scholarship Program	151,111	116,858	0	0	0
LEAP/SLEAP/Robert C Byrd Scholarships	748,799	767,058	0	0	0
Top 10% Scholarship	0	5,959,704	0	0	0
Enrollment Growth	0	165,212	0	0	0
Other: Fifth Year Accounting Scholarship	42,151	82,153	0	0	0
Texas Grants	23,251,725	26,578,729	26,627,460	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	1,629,788	5,275,982	0	0	0
Subtotal, General Revenue Transfers	53,255,556	69,244,510	53,594,631	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	171,835,000	246,750,000	166,730,000	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	85,939,059	83,076,682	75,094,008	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	4,776,365	2,304,414	2,191,715	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	(14,932,801)	(21,811,403)	(14,794,406)	0	0
Other (Itemize)					
Transfer to Plant Funds	(12,671,394)	(8,250,662)	0	0	0
Inc/Dec in Accrued Compensable Absences	521,998	408,353	0	0	0
Total Funds	731,748,853	857,897,783	861,620,154	157,214,874	157,208,913
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(94,955,135)	(213,727,845)	(95,000,000)	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	636,793,718	644,169,938	766,620,154	157,214,874	157,208,913
Designated Tuition (Sec. 54.0513)	242,036,142	289,084,199	294,298,309	305,923,092	305,923,092
Indirect Cost Recovery (Sec. 145.001(d))	72,676,548	86,816,541	70,178,417	70,178,417	70,178,417

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 721 Agency Code: The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	76.74%				
GR-D %	23.26%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,419	1,089	330	1,419	5,185
2a Employee and Children	431	331	100	431	1,156
3a Employee and Spouse	456	350	106	456	999
4a Employee and Family	584	448	136	584	1,360
5a Eligible, Opt Out	29	22	7	29	122
6a Eligible, Not Enrolled	15	12	3	15	43
Total for This Section	2,934	2,252	682	2,934	8,865
PART TIME ACTIVES					
1b Employee Only	1,948	1,495	453	1,948	2,510
2b Employee and Children	51	39	12	51	78
3b Employee and Spouse	152	117	35	152	214
4b Employee and Family	82	63	19	82	150
5b Eligible, Opt Out	30	23	7	30	60
6b Eligible, Not Enrolled	90	69	21	90	151
Total for This Section	2,353	1,806	547	2,353	3,163
Total Active Enrollment	5,287	4,058	1,229	5,287	12,028

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 721

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,243	954	289	1,243	1,500
2c Employee and Children	28	21	7	28	33
3c Employee and Spouse	509	391	118	509	577
4c Employee and Family	38	29	9	38	55
5c Eligible, Opt Out	52	40	12	52	71
6c Eligible, Not Enrolled	1	1	0	1	4
Total for This Section	1,871	1,436	435	1,871	2,240
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,871	1,436	435	1,871	2,240
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,662	2,043	619	2,662	6,685
2e Employee and Children	459	352	107	459	1,189
3e Employee and Spouse	965	741	224	965	1,576
4e Employee and Family	622	477	145	622	1,415
5e Eligible, Opt Out	81	62	19	81	193
6e Eligible, Not Enrolled	16	13	3	16	47
Total for This Section	4,805	3,688	1,117	4,805	11,105

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,610	3,538	1,072	4,610	9,195
2f Employee and Children	510	391	119	510	1,267
3f Employee and Spouse	1,117	858	259	1,117	1,790
4f Employee and Family	704	540	164	704	1,565
5f Eligible, Opt Out	111	85	26	111	253
6f Eligible, Not Enrolled	106	82	24	106	198
Total for This Section	7,158	5,494	1,664	7,158	14,268

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 721 Agency: The University of Texas at Austin

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$228,438,654	\$231,559,216	\$232,601,233	\$229,112,214	\$229,112,214
FTE Employees - Subject to OASI	3,930.0	3,764.0	3,615.0	3,630.0	3,645.0
Average Salary (Gross Payroll / FTE Employees)	\$58,127	\$61,519	\$64,343	\$63,116	\$62,857
Employer OASI Rate 7.65% x Average Salary	\$4,447	\$4,706	\$4,922	\$4,828	\$4,809
x FTE Employees	3,930.0	3,764.0	3,615.0	3,630.0	3,645.0
Grand Total, OASI	\$17,476,710	\$17,713,384	\$17,793,030	\$17,525,640	\$17,528,805

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7710	\$13,474,543	0.7674	\$13,593,251	0.7674	\$13,654,371	0.7674	\$13,449,176	0.7674	\$13,451,605
Other Educational and General Funds (% to Total)	0.2290	4,002,167	0.2326	4,120,133	0.2326	4,138,659	0.2326	4,076,464	0.2326	4,077,200
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$17,476,710	1.0000	\$17,713,384	1.0000	\$17,793,030	1.0000	\$17,525,640	1.0000	\$17,528,805

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 721

Agency name: The University of Texas at Austin

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	262,878,861	257,940,702	259,101,435	255,214,913	255,214,913
Employer Contribution to TRS Retirement Programs	6,135,624	5,550,627	5,575,605	5,491,971	5,491,971
Employer Contribution to ORP Retirement Programs	11,161,805	11,161,424	11,211,650	11,043,476	11,043,476
Proportionality Percentage					
General Revenue	77.10 %	76.74 %	76.74 %	76.74 %	76.74 %
Other Educational and General Income	22.90 %	23.26 %	23.26 %	23.26 %	23.26 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	3,961,111	3,887,223	3,904,716	3,846,145	3,846,145
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	91,137,023	89,207,120	89,608,552	88,264,424	88,264,424
Total Differential	665,300	811,785	815,438	803,206	803,206

Schedule 6: Capital Funding
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Agency Code: 721	Agency Name: The University of Texas at Austin				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	80,412,680	60,478,494	49,330,648	15,000,000	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	84,197,622	51,747,656	24,010,744	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	15,617,876	47,270,344	8,075,000	3,375,000	3,375,000
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 (Itemize)					
PUF Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	14,860,801	13,974,096	13,378,397	13,879,564	13,874,339
III. Total Funds Available - PUF, HEF, and TRB	\$195,088,979	\$173,470,590	\$94,794,789	\$32,254,564	\$17,249,339
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	697,464	2,315,188	2,080,000	2,080,000	2,080,000
Repair and Rehabilitation Projects	1,751,612	6,179,584	1,295,000	1,295,000	1,295,000
Fire Safety	394,723	3,047,571	6,700,000	5,000,000	0
Faculty Recruitment and Retention (STARS)	5,269,441	8,840,215	9,622,827	0	0
Norman Hackerman Building	22,742,505	38,035,633	12,707,821	0	0
School of Nursing Renovation	2,714,953	0	0	0	0
LBJ School Renovation	1,428,508	0	0	0	0
Art Building Renovation	351,532	0	0	0	0
Hearst Building Renovation	201,323	0	0	0	0
Dell Computer Science Hall	0	0	10,000,000	10,000,000	0
Norman Hackerman Building	32,449,966	27,736,912	24,010,744	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	14,860,801	13,974,096	13,378,397	13,879,564	13,874,339
E. Other (Itemize)					
Total, Deductions	\$82,862,828	\$100,129,199	\$79,794,789	\$32,254,564	\$17,249,339

Schedule 6: Capital Funding
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Agency Code: 721

Agency Name: The University of Texas at Austin

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	75,339,296	63,304,743	28,378,397	13,879,564	13,874,339
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	36,886,855	10,036,648	(13,378,397)	(13,879,564)	(13,874,339)
	<u>\$112,226,151</u>	<u>\$73,341,391</u>	<u>\$15,000,000</u>	<u>\$0</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 721 Agency name UT AUSTIN

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$28,748,291	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
3. Interest Earned in State Treasury	\$763,391	\$451,818	\$462,994	\$462,994	\$462,994
4. Balance of Educational and General Funds in Local Depositories	\$7,962,666	\$26,000,000	\$26,780,000	\$27,583,400	\$28,410,902
6. Interest Earned in Local Depositories	\$1,444,825	\$2,437,612	\$2,252,595	\$2,252,595	\$2,252,595

Schedule 8: PERSONNEL
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Agency code: 721 Agency name: UT AUSTIN

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	2,170.5	2,194.1	2,194.1	2,224.1	2,239.1
Educational and General Funds Non-Faculty Employees	2,636.0	2,809.7	2,809.7	2,809.7	2,809.7
Subtotal, Directly Appropriated Funds	4,806.5	5,003.8	5,003.8	5,033.8	5,048.8
Other Appropriated Funds					
AUF	1,188.5	1,404.3	1,404.3	1,404.3	1,404.3
Section 25 ARRA	0.0	1.5	1.5	0.0	0.0
Advanced Research Grants Transfer from THECB	39.1	45.4	45.4	45.4	45.4
Other (Itemize) Transfer from THECB	18.1	16.6	16.6	16.6	16.6
Other (Itemize)	50.0	49.0	49.0	49.0	49.0
Subtotal, Other Appropriated Funds	1,295.7	1,516.8	1,516.8	1,515.3	1,515.3
Subtotal, All Appropriated	6,102.2	6,520.6	6,520.6	6,549.1	6,564.1
Non Appropriated Funds Employees	9,731.2	10,223.7	10,741.1	10,741.1	10,741.1
Subtotal, Non-Appropriated	9,731.2	10,223.7	10,741.1	10,741.1	10,741.1
GRAND TOTAL	15,833.4	16,744.3	17,261.7	17,290.2	17,305.2

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Agency code: 721 Agency name: UT AUSTIN

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	2,118.0	2,122.0	2,137.0	2,152.0	2,167.0
Educational and General Funds Non-Faculty Employees	4,799.0	4,523.0	4,523.0	4,523.0	4,523.0
Subtotal, Directly Appropriated Funds	6,917.0	6,645.0	6,660.0	6,675.0	6,690.0
Other Appropriated Funds					
AUF	2,066.0	1,988.0	1,988.0	1,988.0	1,988.0
Section 25 ARRA	0.0	3.0	3.0	0.0	0.0
Advanced Research Grants Transfer from THECB	70.0	80.0	80.0	80.0	80.0
Other (Itemize) Transfer from THECB	44.0	38.0	38.0	38.0	38.0
Other (Itemize)	39.0	39.0	39.0	39.0	39.0
Subtotal, Other Appropriated Funds	2,219.0	2,148.0	2,148.0	2,145.0	2,145.0
Subtotal, All Appropriated	9,136.0	8,793.0	8,808.0	8,820.0	8,835.0
Non Appropriated Funds Employees	21,768.0	22,495.0	23,246.0	23,246.0	23,246.0
Subtotal, Non-Appropriated	21,768.0	22,495.0	23,246.0	23,246.0	23,246.0
GRAND TOTAL	30,904.0	31,288.0	32,054.0	32,066.0	32,081.0

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Agency code: 721 Agency name: UT AUSTIN

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$237,866,633	\$244,169,955	\$246,168,720	\$246,699,467	\$247,599,467
Educational and General Funds Non-Faculty Employees	\$133,859,195	\$115,854,084	\$116,375,420	\$116,200,845	\$116,200,894
Subtotal, Directly Appropriated Funds	\$371,725,828	\$360,024,039	\$362,544,140	\$362,900,312	\$363,800,361
Other Appropriated Funds					
AUF	\$86,311,294	\$59,470,750	\$59,738,834	\$59,752,721	\$59,752,721
Section 25 ARRA	\$0	\$103,650	\$103,650	\$0	\$0
Advanced Research Grants Transfer from THECB	\$1,590,183	\$1,986,912	\$1,995,853	\$1,992,859	\$1,992,859
Other (Itemize) Transfer from THECB	\$350,470	\$289,113	\$290,414	\$289,978	\$289,978
Other (Itemize)	\$2,588,150	\$2,054,187	\$2,063,438	\$2,060,354	\$2,060,306
Subtotal, Other Appropriated Funds	\$90,840,097	\$63,904,612	\$64,192,189	\$64,095,912	\$64,095,864
Subtotal, All Appropriated	\$462,565,925	\$423,928,651	\$426,736,329	\$426,996,224	\$427,896,225
Non Appropriated Funds Employees	\$556,386,799	\$597,590,071	\$600,279,226	\$599,378,807	\$599,378,807
Subtotal, Non-Appropriated	\$556,386,799	\$597,590,071	\$600,279,226	\$599,378,807	\$599,378,807
GRAND TOTAL	\$1,018,952,724	\$1,021,518,722	\$1,027,015,555	\$1,026,375,031	\$1,027,275,032

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: 721 Agency name: The University of Texas at Austin

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	93,090,249	\$6,349,474
(2) Purchased Natural Gas (MCF)	3,217,830	\$21,897,750
(3) Purchased Thermal Energy (BTU)	14,410,548	\$381,660
WATER/WASTE WATER		
(4) Water (1,000 gal.)	542,219	\$2,475,886
(5) Waste Water (1,000 gal.)	222,186	\$1,541,102
UTILITIES OPERATING COSTS		
(6) Personnel		\$10,898,263
(7) Maintenance and Operations		\$6,777,643
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$6,810,232
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$57,132,010

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 721

Agency Name: The University of Texas at Austin

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 100,000,000	\$ 290,000,000	\$ 421,500
Name of Proposed Facility: Engineering Education and Research Center	Project Type: Research			
Location of Facility: On-campus	Type of Facility: New Construction			
Project Start Date: 06/05/2012	Project Completion Date: 06/30/2015			
Gross Square Feet: 421,500	Net Assignable Square Feet in Project 253,000			

Project Description

The 421,500 gsf Engineering Education and Research Center will enable the University to compete globally through strategic interdisciplinary research initiatives involving faculty, student researchers and entrepreneurs. An economic study concludes that EERC research will increase Texas GDP by \$380M and create 4,200 permanent jobs by 2016.

The EERC will transform undergraduate education by providing urgently needed project-based learning facilities. It will integrate the Department of Electrical and Computer Engineering through revolutionary technologies applied to all engineering fields. The EERC results from an extensive strategic planning process to make the Cockrell School of Engineering an international center for innovation, engineering education, entrepreneurship, and inspiration for K-12 students. The EERC is needed to attract talented faculty and students who are essential for remaining competitive and achieving the University's goal of being the top public university.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 721		Agency name: The University of Texas at Austin				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	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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Agency Code: 721 Agency: The University of Texas at Austin

Special Item: 1 John Nance Garner Museum

(1) Year Special Item: 2001

(2) Mission of Special Item:

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).

(3) (a) Major Accomplishments to Date:

Completed the Garner museum renovation that stabilized the building's foundation through an extensive renovation program that followed historic preservation guidelines. Provided new exhibits to the Garner Museum from the Briscoe Center's collections to educate students and visitors: Lone Star Treasurer'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. Coordinated programs with local historical, cultural, and education groups in the southwest Texas region. Provided information to media outlets and expanded the web presence of the Garner Museum and Briscoe Center programs.

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

Complete construction of phase II renovations to include: stabilizing the building foundation, reinforcing floor joist, and preventative grading to preserve foundation stability. Initiate 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. Develop an updated curriculum guide for the Garner Museum to provide to educators and students. Continue to bring new exhibits to the 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. Provide information to media outlets and expand the web presence of the Garner Museum and its programs.

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

Gifts and interest from endowment.

(5) Non-general Revenue Sources of Funding:

FY 2008-09:
\$75,306 Private Gifts/Earned Interest

FY 2009-10
\$81,094 Private Gifts/Earned Interest

FY 2010-11
\$76,904 Private Gifts/Earned Interest

FY 2011-12
\$75,000 Private Gifts/Earned Interest

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FY 2012-13
\$75,000 Private Gifts/Earned Interest

(6) Consequences of Not Funding:

The original purpose of this funding was to provide exhibits, programs and educational opportunities at the 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 Garner Museum, 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 for the university.

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

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:

In 2006, a hands-on teacher training program was implemented on topics that include adaptation and environment, insects, Texas fossils, and DNA and heredity. One thousand eighteen teachers from all regions of Texas have received 6764 hours of such training, and passed their new knowledge on to an estimated 17,000 students per year. Feedback on the training has been very positive. The museum now offers five special annual weekend events for families: Identification Day, Darwin Day, Fright at the Museum, and Family Fossil Fun Day. Museum Express, an in-classroom program presented by TMM's scientific staff, reaches 3000 K-12 school children in Central Texas annually. This training is based on the intellectual resources we curate for the State of Texas. We house the largest collections of Texas fossils, freshwater fish, herpetological specimens, and cave fauna anywhere. We also house a major collection of Texas insects. These resources are made available to the public through our website and public education programs. Research conducted by UT professors and students is constantly adding new specimens and information to these collections, which in turn feed our public education programs. We also have become a permanent repository for such collections made by other state institutions, recently adding collections from Texas A&M Kingsville, Texas A&M College Station, Texas Parks and Wildlife, and other state agencies.

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

During the next 2 years, we will expand teacher training opportunities by offering a wider array of content, developing additional TEKS-based curricula guides, increasing scientists' in-classroom presentations, & developing public programming centered on urban biodiversity. Emphasis will be placed on reaching people in underserved communities & expanding participation in our teacher training programs to include educators from all regions of Texas.

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

None; Texas Memorial Museum was created by 1935 House Bill 11, "Appropriation for Celebration of Texas Centennial."

(5) Non-general Revenue Sources of Funding:

FY 2008-09
\$200,000 Grants and Contracts
125,000 Private Donations
6,000 Earned Income

FY 2009-10
\$201,373 Grants and Contracts
20,500 Private Donations
8,600 Earned Income

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FY 2010-11
\$178,990 Grants and Contracts
20,000 Private Donations
8,000 Earned Income

FY 2011-12
\$155,000 Grants and Contracts
25,000 Private Donations
8,500 Earned Income

FY 2012-13
\$200,000 Grants and Contracts
25,000 Private Donations
9,000 Earned Income

(6) Consequences of Not Funding:

There is no known source of funding to replace Special Item Funding. Because the Special Item supports museum staff specifically, its loss would result in the elimination of the paleontology lab in the Hall of Geology; elimination of changing exhibits on the second and fourth floors; elimination of the docent program which provides tours for student groups; elimination of weekend family programs; elimination of teacher training programs; possible reduction in the security guard's hours resulting in the closure of the museum one day per week; and cutbacks in the museum's presence on the web.

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

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) Conducted \$112 million of research critical to the marine environment, the Texas coastal zone, and the economy of Texas, since 1972. 2) Provided education for 1,313 undergraduate students since 1958 and 261 graduate students since 1962. 3) Provided 279, 605 school children with field-based, hands-on marine science experiences. 4) Provided 251 educational programs for 6,848 seniors since 1994. 5) Educated 14,000 visitors to our biennial Open House since 1996. 6) On an annual basis, provided information and education to 700 classroom teachers, 1,500 guests through public lectures, 24,000 campus visitors, and countless people through a nationally distributed Science and the Sea education initiative.

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

1) Complete new building for Mission-Aransas National Estuarine Research Reserve and Institute Expansion; 2) Create Coastal Ecosystem Health Research Center by adding researchers; 3) Increase public education via new Bay Education Center; 4) Provide resource planning workshops for coastal communities and decision-makers.

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

University of Texas at Austin and sponsored projects.

(5) Non-general Revenue Sources of Funding:

FY 2008:

Sponsored Projects:

\$6,639,093 Federal Grants and Contracts

278,826 State Grants and Contracts

458,394 Private Grants and Contracts

1,055,997 Private Gifts/Earned Interest

FY 2009:

Sponsored Projects:

\$7,794,284 Federal Grants and Contracts

244,830 State Grants and Contracts

755,032 Private Grants and Contracts

864,100 Private Gifts/Earned Interest

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

FY 2010:

Sponsored Projects:

\$7,122,000 Federal Grants and Contracts
175,000 State Grants and Contracts
1,722,000 Private Grants and Contracts
800,000 Private Gifts/ Earned Interest

FY 2011:

Sponsored Projects:

\$4,500,000 Federal Grants and Contracts
150,000 State Grants and Contracts
2,210,000 Private Grants and Contracts
775,000 Private Gifts/Earned Interest

FY 2012:

Sponsored Projects:

\$4,750,000 Federal Grants and Contracts
150,000 State Grants and Contracts
700,000 Private Grants and Contracts
750,000 Private Gifts/Earned Interest

FY 2013:

Sponsored Projects:

\$5,000,000 Federal Grants and Contracts
175,000 State Grants and Contracts
725,000 Private Grants and Contracts
775,000 Private Gifts/Earned Interest

(6) Consequences of Not Funding:

Failure to fund the Marine Science Institute would terminate the State's oldest and most productive marine research facility and jeopardize a major permanent federal program (Mission-Aransas National Estuarine Research Reserve) in Texas. This item has brought to the State more than \$21.5 million in federal funding in the most recent 3 years (FY 2008-2010) which represents \$4.14-\$4.86 of external research funding for each \$1.00 provided by this item. Failure to fund would also lead to a significant reduction in the State's commitment to environmental research and higher education and its ability to respond to coastal environmental catastrophes.

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

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.

(3) (a) Major Accomplishments to Date:

*Scientists from the Institute for Geophysics (UTIG) participated in research expeditions to Africa, Alaska, Antarctica, Arctic Ocean, Caribbean, Costa Rica, Gulf of Mexico, Japan, New Jersey, Oregon, Scotia Sea, Sumatra, Vanuatu, Venezuela, and Taiwan and collected data in land-based field programs in Antarctica, Greenland, Jamaica, Solomon Islands, Tanzania, Tierra del Fuego, Tonga, and Venezuela. These projects focused on scientific questions related to advancing our understanding of fundamental earth processes, the development of natural resources, natural hazards, and climate change.

*UTIG developed a strategic plan and contributed to the development of the strategic plan for the Jackson School of Geosciences. These plans require additions to UTIG's scientific staff in specialized disciplines. We have hired 5 new scientists with full or part-time UTIG appointments.

*In January 2007, UTIG moved to a new research building on the Pickle Research Campus. This location facilitates scientific collaboration between UTIG and the Bureau of Economic Geology and the Texas Advanced Computing Center.

*UTIG scientists have been intimately involved with investigating the geological and geophysical causes and consequences of several large natural hazards including the Indonesian earthquake and tsunami, Solomon Islands earthquake, Hurricane Ike's impacts on Texas coast, and most recently the Haiti earthquake.

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

UTIG scientists will analyze data and publish peer reviewed scientific papers describing the results of the 2008-2010 field programs mentioned above. UTIG also has cruises or field programs scheduled for Alaska, Antarctica, Costa Rico, Gulf of Mexico, Mississippi River, Solomon Islands, and Vanuatu. We expect to begin a growth phase at the Institute by hiring new members of the scientific staff in areas outlined in our stategic plan and perhaps in new emerging fields. We will continue to develop and expand our collaboration with the energy industry. Growth in the areas of time lapse (4D) seismic and reservoir prediction and regional geophysical data syntheses are anticipated.

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

UTMB Galveston (FY73) and UT Austin appropriation.

(5) Non-general Revenue Sources of Funding:

FY 2008-09

\$4,070,527 Federal funds

2,318,867 Industry funds

3,011,939 Private grants

FY 2009-10

\$3,000,000 Federal funds

5,000,000 Industry funds

3,000,000 Private grants

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

FY 2010-11

\$3,000,000 Federal funds
3,000,000 Industry funds
2,000,000 Private grants

FY 2011-12

\$3,060,000 Federal funds
3,060,000 Industry funds
2,040,000 Private grants

FY 2012-13

\$3,121,200 Federal funds
3,121,200 Industry funds
2,080,800 Private grants

(6) 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. Successfully carrying out these projects requires a stable, highly professional staff of scientists and technical support personnel. Without state support, UTIG could not retain these individuals and would lose the capability to carry out complex field based research programs and practical student training in the geosciences.

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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 and industry grants and contracts. Research ranges from applied to basic and includes oil (advanced recovery), natural gas (national leader in unconventional gas), clean coal (led Texas' FutureGen initiative), geothermal, subsurface nano sensors (Atomic Energy Commission 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 program is supported by over 70 companies worldwide and covers 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, and findings are brought back 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:

Bureau research continues to grow in unconventional gas (several large government, industry and Sloan foundation grants), carbon sequestration (leading several national projects with over \$50mm under contract), geothermal (two new federal grants), subsurface nano sensors (Advanced Energy Consortium), groundwater and surface water interactions, coastal processes, natural hazards (Texas sink holes) and a new pilot project on energy on water. The Bureau's industrial associates program is supported by over 70 companies worldwide and covers 10 fundamental discipline areas. We will continue to inform and educate state and federal decision makers on earth science issues related to public policy and are often invited to participate at the highest levels.

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

n/a

(5) Non-general Revenue Sources of Funding:

FY 2008-09:

\$5,500,000 Federal funds

4,100,000 State IAC's

5,700,000 Private Foundations and Industry

FY 2009-10:

\$5,500,000 Federal funds

4,100,000 State IAC's

5,750,000 Private Foundations and Industry

FY 2011-12:

\$10,700,000 Federal funds

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3,925,000 State IAC's
10,100,000 Private Foundations and Industry

FY 2012-13:

\$9,250,000 Federal funds
4,010,000 State IAC's
10,650,000 Private Foundations and Industry

(6) Consequences of Not Funding:

The Bureau of Economic Geology is both 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 the protection and management of the Texas environment. As an organized research unit, the Bureau could not be funded through any existing general element of institutional cost. If not funded, the Bureau of Economic Geology's scope would be significantly reduced, including negative impact on core and geophysical log libraries, technical support of resource-based Texas agencies, production of oil and gas in Texas and associated tax and royalty revenues, water resource understanding, carbon capture, student training and public scholar 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 100 studies of Texas industries in its 84 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 resource for companies, economic development entities, and policymakers.

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

Major economic assessment of HB 1751 for the Texas Office of the Attorney General; major conference co-sponsored with the Federal Reserve Bank of Dallas on the future of alternative banking practices in Texas; rollout of results from NSF-funded project on regional income inequalities.

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

None

(5) Non-general Revenue Sources of Funding:

FY 2008-09
\$450,000 Contracts and Grants

FY 2009-10
\$500,000 Contracts and Grants

FY 2010-11
\$500,000 Contracts and Grants

FY 2011-12
\$500,000 Contracts and Grants

FY 2012-13
\$500,000 Contracts and Grants

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(6) 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; loss of services to approximately 10,000 businesses annually.

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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 schoolchildren 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 (RET) 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 100,000 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. Our 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 planetary nebulae, white dwarfs, and supernovae, studies of the stellar populations in the Milky Way, and observations of comets that provide novel constraints on models of the formation of the Solar System.

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

Observational studies of the Universe, most particularly those demanding considerable and regular access to large telescopes, uniquely a possibility at McDonald Observatory, will continue, led by Texas astronomers including graduate students. McDonald scientists with a growing participation by Texas A&M will continue to lead the Hobby-Eberly Telescope Dark Energy Experiment (HETDEX) with construction of all major components being completed by 2013 (funding permitting). Understanding dark energy is the number one question in contemporary astronomy-physics. This past biennium, McDonald scientists built a prototype instrument for the 107-inch telescope that will complete in the next biennium a fundamental survey for distant star-forming galaxies as a precursor of the HETDEX survey. Presently, HETDEX leads all national and international projects in the race to define dark energy. McDonald expects to continue its participation with Texas A&M and a select group of US and Australian institutions in the design, construction, and operation of the Giant Magellan Telescope, a 24-meter telescope to be completed by 2017, funding permitting. Enhancement and Expansion of education and outreach activities are planned with the goals of garnering public support for education and science and attracting more schoolchildren into careers in science and engineering.

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

None

(5) Non-general Revenue Sources of Funding:

FY 2008-09:

\$10,900,000 Federal Funds

3,495,836 Private & Other

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FY 2009-10

\$10,000,000 Federal funds
3,618,190 Private & Other

FY 2010-11:

\$10,000,000 Federal funds
3,744,828 Private & Other

FY 2011-12:

\$10,000,000 Federal funds
3,750,000 Private & Other

FY 2012-13:

\$10,000,000 Federal funds
3,750,000 Private & Other

(6) 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 RET would be curtailed. The \$34 million enhancement provided by RETDEX would not be realized. The partnerships involved in RET and RETDEX would be broken: RET - UT, Penn State, Stanford, Munich and Gottingen and RETDEX - UT, Texas A&M, Penn State, MUnich and Potsdam. Other valued scientific collaborations with universities with telescopes at McDonald would be broken: Rice University, Boston University, and University of Michigan. UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24-meter telescope to be completed by 2018 (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: 1988

(2) Mission of Special Item:

The mission of the Center for Advanced Studies in Astronomy is

- to operate the Hobby-Eberly Telescope on behalf of the RET consortium comprising UT Austin, Penn State University, Stanford University, Ludwig-Maximilians-Universität München, 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 RET 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 RET consortium receives a fraction of the observing hours on SALT. Discoveries with the RET 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. RETDEX also now involving Texas A&M will address the number one question in physics - What is dark energy? The GMT will be a 24-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:

The HET devotes considerable observing time to long-term survey programs. UT Austin astronomers are garnering wide attention for their pursuit of extrasolar planets, the chemical compositions of the oldest stars in the Galaxy, and dark matter in galaxies. The major endeavor this biennium will be continued development of the HET to support the HET Dark Energy Experiment (HETDEX). Dark energy is causing the Universe to expand at an ever faster rate in contradiction to the expectation that the expansion must slow down, were gravity the controlling force. Understanding dark energy is the number one question in astronomy-physics. Our HETDEX project currently leads all competitors in the race to set definitive observational constraints on dark energy.

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

None

(5) Non-general Revenue Sources of Funding:

FY 2008-09:
\$380,000 Federal Grant Funds
857,680 Private & Other

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FY 2009-10:
\$400,000 Federal Grant Funds
857,680 Private & Other

FY 2010-11:
\$420,000 Federal Grant Funds
857,680 Private & Other

FY 2011-12:
\$440,000 Federal Grant Funds
857,680 Private & Other

FY 2012-13:
\$460,000 Federal Grant Funds
857,680 Private & Other

(6) 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 \$34 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 19 jobs and about \$1 million to the Jeff Davis county and surrounding area. Researchers in the UT Astronomy Program will lose a 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 on going \$34 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 is a resource to state and local governmental entities, courts, and the private sector for the planning, design, and implementation of appropriate alternative dispute resolution (ADR) processes in disputes affecting public policy and government. The Center provides consultation and services in the following ADR processes: mediation, negotiation, negotiated rulemaking, policy dialogue, partnering, facilitation, information gathering, ombuds, arbitration, consensus building, and evaluation.

(3) (a) Major Accomplishments to Date:

- *Identified as resource in HB1763 (2005) for dispute resolution (DR) in groundwater & regional water planning; drafted model ADR rules for groundwater conservation districts (GCD) to comply with HB1763; assisted GCDs in decision-making & public involvement re: desired future conditions
- *Supported DRCs in expanding resources for local & rural community ADR services Assisted Sunset Commission with incorporation of ADR recommendation in agency reviews
- *Trained top level statewide policy makers: biennial Fellows Program; provided ADR training for legislators, government employees & public
- *Provided facilitation/mediation/consulting services to government entities - stakeholder processes for: Galveston Bay & Estuary freshwater flows; Texas *Instream Flow
- *Program SB2 (2001); streamlining state/federal water permitting; & negotiated rulemaking re: rule changes for mental health providers (DSHS, §533.35 (e)-(h) TX Health & Safety Code
- *Provided expert resource to legislature on Governmental Dispute Resolution Act, Ch. 2009 Government Code & amendment, & Texas Negotiated Rulemaking Act, Ch. 2008 Gov't Code
- *Published Center's biennial Texas ADR Legislative Reports & "How To" ADR series for public and government
- *Developed & contributed to TX Interagency Shared Neutrals Program in collaboration w/ SOAH to mediate governmental workplace disputes at no cost
- *Established & administered UT Graduate Portfolio Program in DR; taught annual law ADR public policy seminar course

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

- *Establish a collaborative partnership that provides DR education, resources, and services, including technical expertise, for the resolution of environmental issues
- *Assist groundwater conservation districts and other public water entities in resolving water resource disputes
- *Provide education and consultation to the Sunset Commission and state agencies in the implementation of Sunset ADR provisions
- *Build ADR capacity in Texas government through education and training
- *Mediate and facilitate the resolution of select public policy issues
- *Provide governmental support for resolution of internal, interagency & interlocal, public, workplace, and contract disputes and administrative cases
- *Assist governmental entities in designing ADR systems within their organizational structures to minimize and manage conflict
- *Develop and deliver annual national training conference in dispute resolution with governmental focus
- *Support for SB3 (2007) Environmental Flows collaboration

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

Donations, private gifts, private grants, contracts for services, trainings.

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(5) Non-general Revenue Sources of Funding:

FY 2008-09:

\$0 Donations/Private Gifts
35,000 Contracts for Services
58,000 Training*

FY 2009-10:

\$10,000 Donations/Private Gifts
50,000 Contracts for Services
62,000 Training*

FY 2010-11:

\$0 Donations/Private Gifts
35,000 Contracts for Services
58,000 Training*

FY 2011-12:

\$0 Donations/Private Gifts
35,000 Contracts for Services
58,000 Training*

FY 2012-13:

\$0 Donations/Private Gifts
35,000 Contracts for Services
58,000 Training*

*Non-general revenue expenses, including expenses for a free 4-day Fellows training to approx. 30 top gov't policy makers about resolving public policy disputes. This training is funded by non-general revenue sources and is essential to the Center's mission.

(6) Consequences of Not Funding:

Loss of only statewide resource & support for ADR in public policy disputes for state and local governments as anticipated by the terms of Sunset ADR requirements, Governmental Dispute Resolution Act, Ch. 2009, Tex. Gov't Code, and the Negotiated Rulemaking Act, Ch. 2008, Texas Government Code. Loss of centralized link & policy support to statewide & national ADR organizations, practitioner community & dispute resolution centers, and state & local government for public policy ADR education, services, and referrals. Center has unique expertise & perspective on government application of ADR processes that would be lost if funding does not continue. Loss of coordinated efforts to increase & monitor appropriate use of ADR processes in Texas government. This may result in continued high cost litigation & possible misuse of ADR processes by special interest groups & government. Loss of current & custom-designed ADR training for government officials & employees. Loss of low cost ADR consultation, ADR services, & referral source of neutral mediators for government entities. Loss of administrator of Graduate Portfolio Program in Dispute Resolution.

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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 mission of the institution. Through the graduate-level seminars and the provision of support to students, the PPI 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:

Launch several 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 on policy-related topics, seek external resources to supplement the special funding activities, respond to media requests for information on public policy questions, and extend our collaboration with other Texas universities.

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

None

(5) Non-general Revenue Sources of Funding:

FY 2008-09:

\$0 Publications, Research Support, and Grant Management

FY 2009-10:

\$30,000 Publications, Research Support, and Grant Management

FY 2010-11:

\$30,000 Publications, Research Support, and Grant Management

FY 2011-12:

\$30,000 Publications, Research Support, and Grant Management

FY 2012-13:

\$30,000 Publications, Research Support, and Grant Management

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(6) Consequences of Not Funding:

First, the number of graduate students and faculty that receive assistance would be greatly reduced, creating greater pressure on the limited funds available to the Department of Government. 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 (formerly Latino WWII Oral History)**

(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, Korean, and Vietnam War generations; 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 was previously focused on the WWII generation, but it was 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 will 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 has conducted over 680 interviews with Latinos and Latinas of the WWII generation. Most interviews are videotaped. Journalism students writing stories from those interviews become more familiar with WWII history and the contributions of Latinos. In addition, the project has permissions for thousands of photographs of the individuals interviewed. The project has produced three books: "Mexican Americans & WWII" (UT Press, 2006) and "A Legacy Greater than Words" (self-published, 2007), with a third, "Beyond the Latino WWII Hero," (UT Press, 2009.) The project is beginning work on a fourth book, "Latino/s and WWII Mobility, Agency, and Ideology," under contract with UT Press. Its interviews have formed the foundation of a play, Voices of Valor, produced in 2006-- which is still in the process of being produced in other locales. The project has become a clearinghouse for WWII materials that have been used in documentaries, books, newspaper, and magazine articles, etc. The project has developed excellent educational materials for grades 5-8. In 2009-2010, with the help of a substantial federal grant, the project was able to expand its scope to the Korean and Vietnam war generations. It was also able to purchase equipment that permits higher quality videotaping. More than 100 interviews were videotaped across the country in that fiscal year.

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

The project undertook in Summer 2010 the development of "shorts"-5 minute documentaries from the WWII interviews produced by undergraduate interns in the summer of 2010. The project intends to create a competition for development of short documentaries, either biographical or thematic, from the various interviews, by students at different levels. The competition is intended to create a better awareness of the Latino role in local, state and national history, as well as to showcase the richness of the archives.

(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) Non-general Revenue Sources of Funding:

FY 2008-09:
n/a Gifts

FY 2009-10:
\$428,000 Federal funds
n/a Gifts

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FY 2010-11:
n/a Gifts

FY 2011-12
n/a Gifts

FY 2012-13:
n/a Gifts

(6) 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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Special Item: 12 Law School Clinical Programs

(1) Year Special Item: 2009

(2) Mission of Special Item:

Creation of a new Legislative Lawyering Clinic 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. Expansion and improvement of existing internship courses in the nonprofit, government, and legislative areas. Program was created as a result of Article XII, Section 25 of the General Appropriations Act for the 2010-11 Biennium, American Recovery and Reinvestment Act funding.

(3) (a) Major Accomplishments to Date:

The Law School has a large clinical program in which students gain hands on experience on real cases and projects under the close supervision of the clinical faculty. Over 450 students per year participate in clinical courses, which include in-house clinics that provide direct representation to clients and a variety of academic internship courses.

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

The Law School will, through Legislative Lawyering Clinic, continue 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. The ongoing goal is to prepare lawyers who combine substantive legal knowledge with political understanding to produce good law and good policy. Students will gain hands-on experience under the close supervision of the clinical faculty instructor. Funding will allow the Law School to hire a half-time faculty instructor and an administrative assistant to support this new clinic. The Law School will expand and improve existing internship courses in the nonprofit, government, and legislative areas.

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

None

(5) Non-general Revenue Sources of Funding:

FY 2009-10:
\$210,000 ARRA Article XII, Section 25

FY 2010-11
\$210,000 ARRA Article XII, Section 25

(6) Consequences of Not Funding:

Without funding, the Law School would not be able to hire part time faculty and administrative support for the new Legislative Lawyering Clinic, internship courses, and clinical programs. The Law School would not be able to increase enrollment in these courses or maintain a low student-to-faculty ratio for supervision.

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Special Item: 13 TRB Debt Service-Engineering Education & Research Center

(1) Year Special Item: 2012

(2) Mission of Special Item:

The Engineering Education & Research Center (EERC) will provide approximately 421,500 gross square feet of critically needed education and research space for the Cockrell School of Engineering. It will replace the Engineering Sciences Building (ENS), which is functionally obsolete and has significant deferred maintenance, and temporary buildings.

(3) (a) Major Accomplishments to Date:

n/a

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

Through modular laboratories and integration of undergraduate education, interdisciplinary graduate research, and the Electrical and Computer Engineering (ECE) department, the EERC will bring a new paradigm for engineering education and research to UT. The EERC will provide urgently needed space to increase research and graduate education for the rapidly changing trends in engineering and technology and provide a high-quality learning environment for undergraduate students with multidisciplinary design and project space. In addition, there will be new facilities for entrepreneurship and commercialization of technology, as well as for outreach and diversity programs to interest K - 12 students in engineering.

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

n/a

(5) Non-general Revenue Sources of Funding:

n/a

(6) Consequences of Not Funding:

Peer engineering schools have built significant new education and research facilities over the past decade, making the Cockrell School less competitive in attracting faculty and graduate student talent and providing modern space for sponsored research.

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82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 14 **Center for Space Research**

(1) Year Special Item: 2012

(2) Mission of Special Item:

This initiative proposes to continue the development and operational implementation of information systems to support real-time command-and-control systems, satellite and aerial sensor collection capabilities and vulnerability assessment modeling as part of the State's response to both natural and man-made disasters. The effort includes support for decision making within the State Operations Center and frontline assistance to first responder teams in the impact area. Funding of \$950,000 per year is requested. These resources will provide for dedicated personnel, training, data product development and rapid response systems to be used by the State in both emergency and routine, time-sensitive operations. The program will accelerate the operational applications of university supercomputing and telecommunications research for emergency management and will upgrade remote sensing capabilities to include the direct reception of both improved hyperspectral and all-weather satellite radar imagery from satellite and aerial sensors.

(3) (a) Major Accomplishments to Date:

CSR played a leading role in the introduction of new command-and-control capabilities used by the Texas Division of Emergency Management (TDEM) and by first responder teams during field operations. Direct participation in the Haiti earthquake emergency response and Deepwater Horizon oil spill are examples where CSR has supported regional hazard response. For the State, CSR designed the Texas Special Needs Evacuation Tracking System used to conduct mass evacuations under a hurricane threat and other real-time GPS tracking applications. CSR has modeled the vulnerability of Texas coastal regions to storm surge and inland flooding used by TDEM for training and exercises with local and state agencies. Drawing on sensor data, CSR establishes the threat geography posed by an impending disaster. CSR presents the threat geography and common operational picture of the State's responding assets through visualization displays in the State Operations Center and through web-based portals accessible to strike teams. CSR also developed the master database of over 3,200 general population and medical special needs shelters and designed and maintains the Transportation Assistance Registry (2-1-1) database of over 160,000 citizens, who have requested evacuation assistance from the State. In the post-impact environment, CSR provided pollution detection imagery from satellite radar and Civil Air Patrol photography in the aftermath of hurricanes Katrina, Rita, Humberto, Dolly and Ike.

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

Accurate observations and predictions of evolving events are essential for impact management; Satellite, aircraft and GPS tracking technology are quickly revolutionizing how disaster response activities are organized. In addition to the image processing capability, CSR, in collaboration with the Texas Advanced Computing Center, has constructed an enterprise tracking server capable of handling over 6,000 real-time vehicle/individual locations. Deployment of the full range of command-and-control technologies will be achieved through the hiring of dedicated staff trained to support response and recovery operations. Satellite imaging capabilities will be expanded to capture all-weather synthetic aperture radar imagery from several satellites. The capability for ingesting imagery and point measurements into numerical models for enhanced spatial and temporal predictions will be developed.

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

Previous NASA and NSF grants

(5) Non-general Revenue Sources of Funding:

n/a

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(6) Consequences of Not Funding:

Without sustaining funds, State officials and emergency planners will not have accurate and timely information upon which to base decisions that impact lives and property. TDEM will ultimately have to replace the expertise and operational functions provided by CSR at a business cost that will be significantly greater than the current expenditure required to maintain these capabilities. The development and adoption of promising new technologies will be delayed or abandoned.

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

Special Item: 15 **Texas Advanced Computer Center**

(1) Year Special Item: 2012

(2) Mission of Special Item:

To persistently advance the diagnosis, treatment, and prevention techniques for diseases and injuries through the application of advanced computational techniques in biomedical research. The purpose for this project and funding is to enable Texas to lead the way by developing a sustainable computational resources and collaboration program benefitting all of the state's biomedical research institutions and programs.

(3) (a) Major Accomplishments to Date:

Serves a national and international community of thousands of scientists that conduct research in areas including hurricane forecasting, epidemic modeling, new materials design, drug discovery, and energy research for both traditional and alternative fuels. TACC has supported the leadership and achievements of local, state, and U.S. research projects through both National Science Foundation and UT Austin funding.

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

Achieving biomedical research leadership through effective utilization of advanced computing technologies will have several important benefits for the State of Texas: 1) Enable Texas researchers to have significant competitive advantages for federal funding, especially from NIH (\$31.2B per year) but also from NSF, CDC, other federal agencies, and the pharmaceutical industry. 2) Help Texas biomedical research institutions attract the best biomedical researchers using the newest computational techniques. 3) Enable increased technology transfer to Texas biomedical companies-an important result considering Texas' current positioning in the life sciences industry sector (well behind California and others). 4) Provide a competitive advantage to biomedical startups from Texas research institutions by providing access to computing resources normally available only to large companies. 5) Support Texas technology companies and company divisions that provide advanced computing technologies, including potentially Dell, AMD, IBM (strong Austin presence), Intel (strong Austin presence), HP (strong Houston presence), and a myriad of smaller technology companies.

The program is projected to support \$30-50M per year in state, federal, and industry-funded research in Texas after two years.

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

National Science Foundation and UT Austin funding

(5) Non-general Revenue Sources of Funding:

n/a

(6) Consequences of Not Funding:

Not funding this program could result in the potential loss of \$30-50M per year in state, federal, and industry-funded research in Texas. It could also prevent the recruitment of talented researchers to Texas institutions and not give TACC the opportunity to leverage support to Texas technology companies that provide the computing resources, and help Texas biomedical companies commercialize research and develop new products.

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Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 16 **Texas Digital Library**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The goal of the Texas Digital Library (TDL) is to use a shared-services model to provide cost-effective, collaborative solutions to the challenges of digital storage, publication, and preservation of research, scholarship, and teaching materials.

(3) (a) Major Accomplishments to Date:

Hosted: digital repositories, scholarly publishing system, wikis and blogs and conference management system. Provided electronic thesis and dissertation management software and infrastructure, statewide repository for digital learning materials, and training, technical support, and opportunities for professional interaction for its 19 members.

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

Texas scholars and researchers will have easier and quicker access to cutting-edge research made available in digital repositories, peer reviewed journals, and other tools. As a result, their ability to produce their own world-class research is enhanced. By allowing Texas scholars to make their research widely available, the work produced at the State's institutions of higher education becomes more visible and has more impact in the larger world.

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

The participating institutions contribute a combined total of \$1M.

(5) Non-general Revenue Sources of Funding:

n/a

(6) Consequences of Not Funding:

The TDL provides important tools for building nationally-recognized research and education programs that result in a better-educated, better-prepared workforce, allowing Texas to compete nationally for high-wage businesses and employment opportunities for its people. Not funding this initiative could adversely affect Texas' competitiveness in these areas.

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

Special Item: 17 **Texas Cultural Trust**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The goal of this item is to modernize the Fine Arts curricula in the Texas public schools in order to prepare students to enter into and contribute to the expanding creative industries that drive a growing portion of the Texas economy. The Texas Cultural Trust and the UT College of Fine Arts propose a partnership to expand the Fine Arts digital literacy curriculum, create a complementary teacher-certification program in Fine Arts with a concentration in Digital Literacy, and extend economic research illustrating and modeling the impact of the arts and creative industries on the regional and municipal economies of Texas. This collaboration will 1) Expand research and reporting on the scope and scale of the “creative economy” and the role of the creative industries and professions in that economy; 2) extend a “digital literacy” curriculum to 10th grade Fine Arts instruction; 3) develop a teacher certification curriculum in “digital literacy for the Fine Arts” through a coordinated effort with other higher-education, Fine Arts teacher certification programs in the State of Texas.

(3) (a) Major Accomplishments to Date:

The Texas Cultural Trust received funding from the 81st Legislature to create an Art and Digital Literacy Curriculum and to research and compile examples of best practices from across the state of the arts being successfully used for economic development as well as innovative arts education programs. An Art and Digital Literacy curriculum is currently being written and will be piloted during the 2010-2011 school session for 9th grade at-risk students. This new curriculum received “innovative course approval” from the Texas Education Agency.

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

With continued funding, a curriculum will be created for subsequent grades, advancing students’ knowledge and understanding of the arts and digital content creation, potentially throughout the middle and high school grades. The creative workforce we hope to nourish through this art and digital literacy curriculum and certification is extremely important to sustaining a vibrant economy in Texas.

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

Texas Cultural Trust received a \$1M appropriation from ARRA funds in the 2010-11 Biennium.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Digital technologies have revolutionized the arts, culture, and design, and by extension have vastly expanded the reach and potential of creative industries. While the Fine Arts curriculum in the Texas public schools prepares students for post-secondary study in creative disciplines and prepares them to work in creative industries, the majority of Texas high schools and middle schools are not teaching these subjects with the digital technologies and skills ubiquitous to the 21st century. Our Fine Arts curriculum faces a predicament equivalent to teaching a math and science curriculum for the 21st century with pencil and paper, slide rules and analog clocks.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
 82nd Regular Session, Agency Submission, Version 1

Agency Code: 721

Agency Name: The University of Texas at Austin

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 278,865,737	\$ 284,966,082	\$ 272,176,203
2 A.1.2. Teaching Experience Supplement	\$ 5,750,619	\$ 5,747,267	\$ 5,747,267
3 B.1.1 E&G Space Support	\$ 6,473,401	\$ 13,506,057	\$ -
4 Total, Formula Expenditures	\$ 291,089,757	\$ 304,219,406	\$ 277,923,470
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 171,554,332	\$ 163,897,973	\$ 160,125,398
Academic Support	\$ 82,582,838	\$ 99,425,832	\$ 98,560,229
Student Services	\$ 846,765	\$ 1,373,942	\$ (547,483)
Institutional Support	\$ 29,632,421	\$ 26,015,602	\$ 19,785,326
6 Subtotal	\$ 284,616,356	\$ 290,713,349	\$ 277,923,470
7 Operation and Maintenance of Plant	\$ 6,473,401	\$ 3,616,652	\$ -
Utilities	\$ -	\$ 9,889,405	\$ -
8 Subtotal	\$ 6,473,401	\$ 13,506,057	\$ -
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 291,089,757	\$ 304,219,406	\$ 277,923,470
10	check = 0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 721

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

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 278,865,737	\$ 284,966,082	\$ 272,176,203
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 94,526,961	\$ 75,542,469	\$ 68,554,076
1002 Other Personnel Costs	\$ 1,387,088	\$ 1,291,282	\$ 1,281,353
1005 Faculty Salaries	\$ 164,874,877	\$ 157,226,124	\$ 153,528,120
2009 Other Operating Expense	\$ 17,507,880	\$ 50,906,207	\$ 48,812,654
5000 Capital Expenditures	\$ 568,931	\$ -	\$ -
 <i>Subtotal, Objects of Expense</i>	 \$ 278,865,737	 \$ 284,966,082	 \$ 272,176,203
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ 5,750,619	\$ 5,747,267	\$ 5,747,267
Objects of Expense:			
b) 1005 Faculty Salaries	\$ 5,750,619	\$ 5,747,267	\$ 5,747,267
 <i>Subtotal, Objects of Expense</i>	 \$ 5,750,619.00	 \$ 5,747,267.00	 \$ 5,747,267.00
check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

4	B.1.1 E&G Space Support	\$	6,473,401	\$	13,506,057	\$	-
Objects of Expense:							
c)	1001 Salaries and Wages	\$	2,656,318	\$	1,584,540	\$	-
	1002 Other Personnel Costs	\$	70,786	\$	70,857	\$	-
	2004 Utilities	\$	-	\$	9,889,405	\$	-
	2009 Other Operating Expense	\$	3,738,239	\$	1,961,255	\$	-
	5000 Capital Expenditures	\$	8,058	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	<i>6,473,401</i>	\$	<i>13,506,057</i>	\$	<i>-</i>
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6	Instruction	\$	171,554,332	\$	163,897,973	\$	160,125,398
Objects of Expense:							
d)	1005 Faculty Salaries	\$	170,625,496	\$	162,973,391	\$	159,275,387
	1002 Other Personnel Costs	\$	928,836	\$	924,582	\$	850,011
<i>Subtotal</i>		\$	<i>171,554,332</i>	\$	<i>163,897,973</i>	\$	<i>160,125,398</i>
	check = 0	\$	-	\$	-	\$	-

	Academic Support	\$	82,582,838	\$	99,425,832	\$	98,560,229
Objects of Expense:							
e)	1001 Salaries and Wages	\$	66,321,995	\$	54,435,409	\$	47,117,265
	1002 Other Personnel Costs	\$	321,519	\$	264,241	\$	296,461
	2009 Other Operating Expense	\$	15,454,233	\$	44,726,182	\$	51,146,503
	5000 Capital Expenditures	\$	485,091	\$	-	\$	-
<i>Subtotal</i>		\$	<i>82,582,838</i>	\$	<i>99,425,832</i>	\$	<i>98,560,229</i>
	check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Student Services	\$	846,765	\$	1,373,942	\$	(547,483)
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Objects of Expense:

f) 1001 Salaries and Wages	\$	797,282	\$	1,305,437	\$	1,243,277
1002 Other Personnel Costs	\$	3,865	\$	6,337	\$	7,823
2009 Other Operating Expense	\$	45,618	\$	62,168	\$	(1,798,583)
5000 Capital Expenditures	\$	-	\$	-	\$	-

<i>Subtotal</i>	\$	846,765	\$	1,373,942	\$	(547,483)
check = 0	\$	-	\$	-	\$	-

Institutional Support	\$	29,632,421	\$	26,015,602	\$	19,785,326
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Objects of Expense:

g) 1001 Salaries and Wages	\$	27,407,684	\$	19,801,623	\$	20,193,534
1002 Other Personnel Costs	\$	132,868	\$	96,122	\$	127,058
2009 Other Operating Expense	\$	2,008,029	\$	6,117,857	\$	(535,266)
5000 Capital Expenditures	\$	83,840	\$	-	\$	-

<i>Subtotal</i>	\$	29,632,421	\$	26,015,602	\$	19,785,326
check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant	\$	6,473,401	\$	3,616,652	\$	-
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Objects of Expense:

h) 1001 Salaries and Wages	\$	2,656,318	\$	1,584,540	\$	-
1002 Other Personnel Costs	\$	70,786	\$	70,857	\$	-
2009 Other Operating Expense	\$	3,738,239	\$	1,961,255	\$	-
5000 Capital Expenditures	\$	8,058	\$	-	\$	-

<i>Subtotal, Objects of Expense</i>	\$	6,473,401	\$	3,616,652	\$	-
check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Utilities	\$	-	\$	9,889,405	\$	-
Objects of Expense:						
i) 2004 Utilities	\$	-	\$	9,889,405	\$	-
<i>Subtotal, Objects of Expense</i>	\$	-	\$	9,889,405	\$	-
	check = 0	\$	-	\$	-	-

