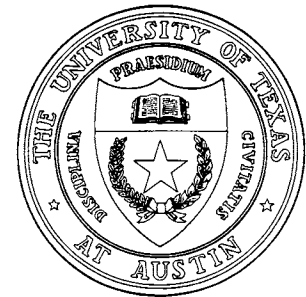

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2010 AND 2011



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

THE UNIVERSITY OF TEXAS AT AUSTIN

August 2008

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THE UNIVERSITY OF TEXAS AT AUSTIN

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Agency code: 721

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

OVERVIEW

The University of Texas at 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. 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.

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 university's 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 started in 2000-01 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. The School of Undergraduate Studies, which will open its doors to students in fall 2009, has been established to lead the university's pursuit of this goal.

A product of the university's Task Force on Curricular Reform (2004-2005), the School of Undergraduate Studies will work 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 first-year students and for those who are admitted to the university but not into their preferred majors, the School of Undergraduate Studies will coordinate various programs and initiatives, including First-year Interest Groups, the Office of Undergraduate Research, the Bridging Disciplines Program, and a new strategic advising center that will provide students with opportunities to explore their academic and career interests.

Moreover, the School of Undergraduate Studies will implement the university's Quality Enhancement Plan, Signature Courses. Signature Courses will provide all first-year students interdisciplinary learning opportunities and connect them to the university's finest teachers and scholars. This shared educational experience will help first-year students mature intellectually from promising high school students to good college students.

In addition to the School of Undergraduate Studies, the university will continue to develop the Plan II and honors programs for undergraduates. UT Austin will also

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endeavor to build and nurture stellar programs in the humanities and social sciences that mirror the excellence provided in the science and engineering departments.

UT Austin will continue efforts to attract the best and brightest graduate students by offering not only superior graduate and professional-level programs and research opportunities, but also competitive scholarships, grants, and support packages.

In fall 2007, the university's Tuition Policy Advisory Committee (TPAC) recommended a flat-rate tuition plan for graduate and professional students. The university will adopt this policy in the coming year to give full disclosure of the total cost of education and to allow better predictability and planning for graduate students.

Diversity and Campus Accessibility:

The university strives to continue building a diverse student body, faculty and staff that truly reflect Texas and the entire country. In fall 2007, the university enrolled the most ethnically diverse freshman class in its history, with 19.7 percent Hispanic students, 19.7 percent Asian American students and 5.8 percent African American students. Foreign enrollment increased to 4,549 students, an increase of 124 students over fall 2006. As of fall 2007, there have also been 30 new faculty appointments from underrepresented groups since 2005.

With extensive outreach initiatives, including a recently opened admissions center in the Rio Grande Valley, the Office of Admissions will continue efforts to further cultivate diversity on campus by recruiting and enrolling students with superior academic qualifications who embody an exceptional blend of experiences, talent, motivation, ingenuity, goals and strength of character. To ensure accessibility for all students, the university will continue an aggressive UT Grant financial aid program that provides financial aid grant assistance to students from families earning up to \$80,000 per year.

Recruiting data is collected and maintained in a longitudinal tracking system analyzed each year by the Office of Admissions Research to evaluate the effectiveness of recruiting activities. Also, a Task Force on Enrollment Strategy was reconvened in spring 2008 to study student population size and its effect on the quality of education provided. Despite these and other initiatives taken to manage enrollment responsibility, there remains a question about whether the desirable blend of students can be achieved in light of the increasing percentage of freshmen admitted under the provisions of House Bill 588 of the 75th Legislature (the "Top 10% Law"). For 2005, the percentage of freshmen from Texas high schools entering the university under the "Top 10% Law" was 69 percent, a 3 percent increase over the previous year. This number continues to increase, with 71 percent of the freshman class enrolling under the "Top 10% Law" in both 2006 and 2007. For fall 2008, based on deposits received, it is projected that 81 percent of the freshmen enrolled from Texas high schools will be admitted based on the "Top 10% Law". If the trend continues unabated, within a few years, almost all freshmen will be admitted on the basis of this single criterion.

In addition to building a diverse student body, UT Austin aims to promote racial respect and cultural diversity within the university community. To facilitate this, the Division of Diversity and Community Engagement (DDCE), which was created in February 2006 in response to recommendations from the university's Task Force on Racial Respect and Fairness, will work to integrate diversity into the core mission of a university and to integrate community engagement into teaching, research and service.

A Global Educational Experience:

During the 2005-06 school year, over 2,300 UT Austin students studied abroad, making the university third in the U.S. in sending students to countries around the world. The university 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. Toward this end, the university will increase emphasis on developing and integrating into the university curriculum study-abroad opportunities for undergraduate and graduate students as well as programs that bring faculty, visiting scholars, and students from other countries to UT Austin. Currently, a task force titled the "Provost's Cross College Council on International Study" is evaluating

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current and possible future global educational opportunities such as the creation of an undergraduate Global Studies/International Relations degree program.

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 of Texas.

Toward this end, the university will strengthen its infrastructure to foster research productivity and scholarship of faculty, scientists, and students, both undergraduate and graduate. The university 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 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, the university 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. The university will continue to seek special item appropriated funds to sustain basic research operations at research units of the university that leverage appropriated state funds in acquiring other research funding. The university will provide the necessary facilities, library collections, equipment, support services, professional research staff, and policies to facilitate productive research.

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.

The university 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 of Texas. 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 percent 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 the Student Activity Center, the Liberal Arts Building, the Swim Center, the renovation/replacement of the Experimental Sciences Building, and the renovation of the E.P. Schoch Building.

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GOAL C: SPECIAL ITEMS

UT Austin will continue to provide a wide range of special services to the State of Texas 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. Therefore, UT Austin will reduce its Institutional Enhancement for the required 10 percent general revenue reduction rather than reducing other special items.

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.

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 (1868-1967), 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).

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.

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 The University of Texas at Austin, contributes to the public understanding of science in Texas and the nations, and uses astronomy as a tool to help Texas teachers excite Texas schoolchildren about

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planning careers in a technical field.

Center for Advanced Studies in Astronomy (CASA)

CASA ensures that Texas astronomers will retain at least a 50 percent 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 of Texas.

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. The Center is the only state government resource devoted exclusively to dispute resolution with a focus on public policy and government.

Latino WWII Oral History

Latino WWII Oral History archives videotaped interviews with U.S. Latinos & Latinas of the WWII 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

The university will maximize opportunities for Historically Underutilized Business (HUB) firms to supply the materials, equipment, and services needed to support the mission and the administrative and logistical operations of UT Austin. For additional detail, refer to the Historically Underutilized Business Supporting Schedule.

GOAL E: INCREASE FEDERAL AND PRIVATE SECTOR FUNDING

The university 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.

The university 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.

The university will increase the level of current operating support provided by private donors. 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. The university will continue to seek and generate additional external research funding in the years ahead.

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Recent gifts to College of Fine Arts, the College of Communication, the Law School, the School of Nursing, and the School of Undergraduate Studies will lead to similar gifts to other colleges and schools within the institution. The university will increase the number of non-cash gifts that provide support in the areas of equipment, artwork, computer hardware and software, and other items of value. 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

The university has identified the following Tuition Revenue Bond needs in order of priority:

1. Phase II - Liberal Arts Expansion Project—\$100 million
2. Battle Hall Complex Restoration Project—\$75M
3. Core Campus Capital Renovation Package—\$150 million

Although debt service funding has not yet been appropriated, it will be critical for the expansion and renovation projects listed above.

UT AUSTIN EXCEPTIONAL ITEMS

The university has identified the following Exceptional Item needs in order of priority:

1. TRB Debt Service Funding-Phase II Liberal Arts Expansion Project
2. TRB Debt Service Funding-Battle Hall Complex Restoration Project
3. TRB Debt Service Funding-Core Campus Capital Renovation Package
4. Texas Memorial Museum
5. Marine Science Institute - Marine Biomedical Biotechnology Center
6. Bureau of Economic Geology
7. Center for Space Research
8. Imaging Research Center

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

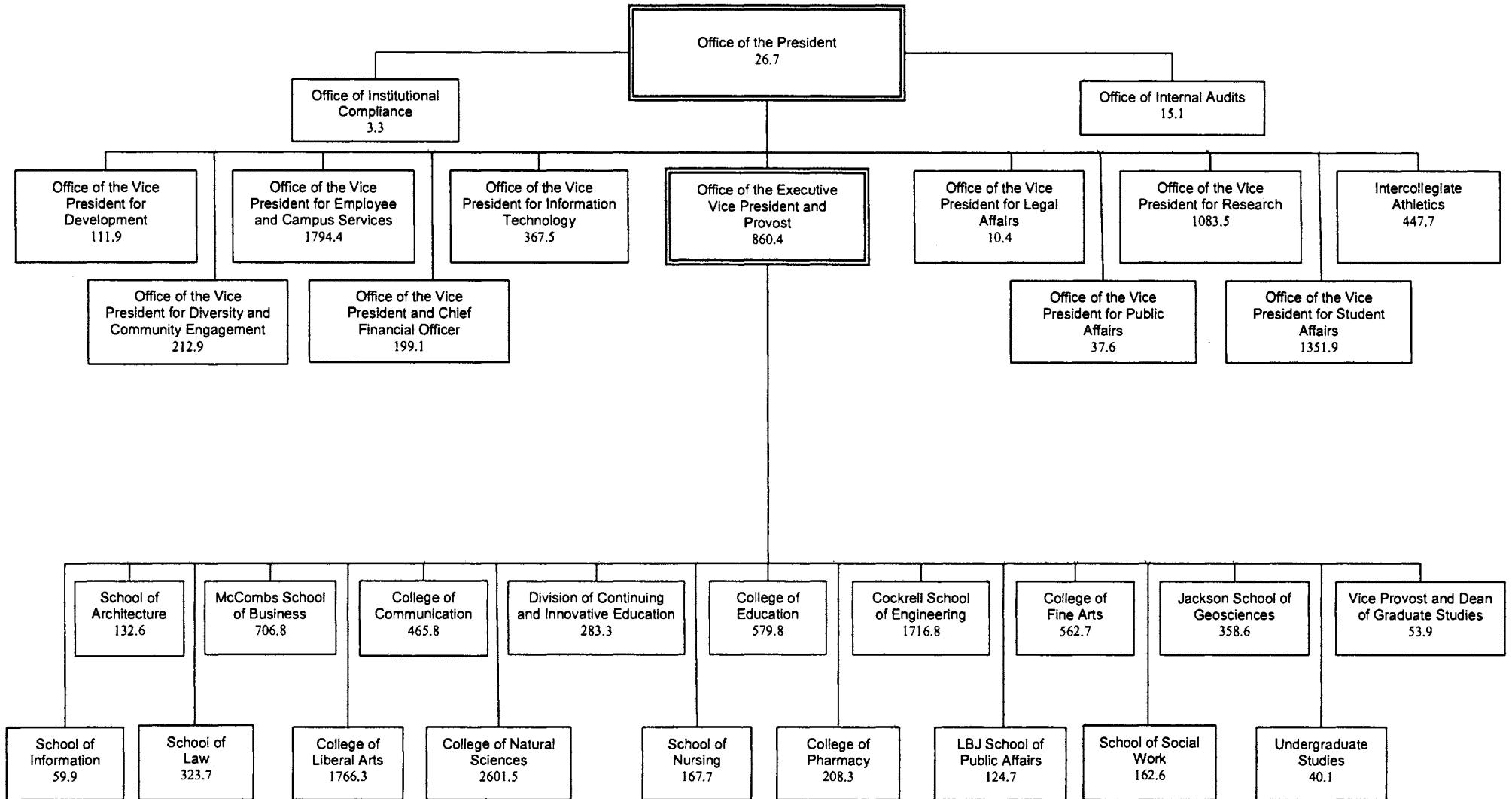
UT AUSTIN BACKGROUND CHECKS

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

UT SYSTEM BOARD OF REGENTS

Terms expire February 1, 2009: John W. Barnhill, Jr., Brenham; H. Scott Caven, Jr. (Chair), Houston; James R. Huffines, Austin; Terms expire February 1, 2011: Janiece Longoria, Houston; Colleen McHugh, Corpus Christi; Robert B. Rowling, Irving; Terms expire February 1, 2013: James D. Dannenbaum, Houston; Paul Foster, El Paso; Printice L. Gary, Dallas; Term expires May 31, 2009: Benjamin L. Dower (Student Regent), Austin.

**The University of Texas at Austin
FY 07-08 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.

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

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 Employee and Campus Services - 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 - Manages and maintains the financial operations of the University.

Office of the Vice President for Information Technology - 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 Institutional Relations and 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.

Office of the Vice President for Resource Development - 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:41:51PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	272,139,874	263,633,553	276,948,509	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	5,750,619	5,750,619	5,750,619	0	0
4 STAFF GROUP INSURANCE PREMIUMS	9,193,228	8,884,734	8,884,734	9,417,818	9,982,887
5 WORKERS' COMPENSATION INSURANCE	769,860	825,231	825,522	825,522	825,522
6 UNEMPLOYMENT COMPENSATION INSURANCE	314,376	297,667	223,510	42,362	42,362
7 TEXAS PUBLIC EDUCATION GRANTS	12,223,672	12,256,160	12,277,223	12,277,223	12,277,223
12 FORMULA HOLD HARMLESS	4,172,560	0	0	0	0
TOTAL, GOAL 1	\$304,564,189	\$291,647,964	\$304,910,117	\$22,562,925	\$23,127,994
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	16,663,034	23,610,620	10,152,749	0	0
2 TUITION REVENUE BOND RETIREMENT	5,967,849	14,860,261	14,860,801	14,811,403	14,794,406
TOTAL, GOAL 2	\$22,630,883	\$38,470,881	\$25,013,550	\$14,811,403	\$14,794,406
3 Provide Special Item Support					
2 Research Special Item Support					
1 MARINE SCIENCE INSTITUTE	1,108,807	2,304,125	2,204,049	1,605,303	1,605,303
2 INSTITUTE FOR GEOPHYSICS	1,779,666	1,770,716	1,801,547	1,048,093	1,048,093
3 BUREAU OF ECONOMIC GEOLOGY	2,712,578	3,252,619	3,268,042	2,856,849	2,856,849
4 BUREAU OF BUSINESS RESEARCH	389,495	392,064	393,017	232,487	232,487

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
5 MCDONALD OBSERVATORY	3,665,231	5,443,966	5,536,985	4,353,587	4,353,587
6 ADVANCED STUDIES IN ASTRONOMY	1,077,860	1,107,165	1,136,352	576,008	576,008
7 CENTER FOR SPACE RESEARCH	0	0	0	0	0
9 COMPETITIVE KNOWLEDGE FUND	0	19,694,386	19,694,386	19,694,386	19,694,386
10 MARINE BIOMEDICAL BIOTECHNOLOGY CTR	0	0	0	0	0
11 IMAGING RESEARCH CENTER	0	0	0	0	0
3 Public Service Special Item Support					
1 TEXAS MEMORIAL MUSEUM	303,657	298,451	309,320	145,097	145,097
2 PUBLIC POLICY INSTITUTE	256,370	231,538	232,362	192,215	192,215
3 POLICY DISPUTE RESOLUTION CENTER	522,086	475,268	488,411	344,408	344,408
4 LATINO WWII ORAL HISTORY	714,741	58,856	54,900	43,750	43,750
5 GARNER MUSEUM	52,863	231,940	234,992	225,000	225,000
7 INST. OF DOMESTIC VIOLENCE	0	90,126	0	0	0
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	13,492,013	5,689,206	5,692,969	5,689,206	5,692,969
TOTAL, GOAL 3	\$26,075,367	\$41,040,426	\$41,047,332	\$37,006,389	\$37,010,152
TOTAL, AGENCY STRATEGY REQUEST	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 721 Agency name: The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	250,533,853	269,599,384	269,165,109	52,685,676	52,672,442
SUBTOTAL	\$250,533,853	\$269,599,384	\$269,165,109	\$52,685,676	\$52,672,442
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	20,217,598	19,969,320	20,211,456	0	0
708 Est Statutory Tuition Inc	2,375,764	0	0	0	0
770 Est Oth Educ & Gen Inco	80,143,224	81,500,441	81,594,434	21,695,041	22,260,110
5010 Sexual Assault Prog Acct	0	90,126	0	0	0
SUBTOTAL	\$102,736,586	\$101,559,887	\$101,805,890	\$21,695,041	\$22,260,110
TOTAL, METHOD OF FINANCING	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:42:06PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$250,752,523	\$268,599,384	\$268,165,109	\$52,685,676	\$52,672,442
<i>RIDER APPROPRIATION</i>					
Article III Special Provisions, Sec.54 Special Item Appropriations					
	\$0	\$2,000,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)					
	\$(218,670)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III Special Provisions, Sec.54 Special Item Appropriations					
	\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
TOTAL, General Revenue Fund	\$250,533,853	\$269,599,384	\$269,165,109	\$52,685,676	\$52,672,442
TOTAL, ALL GENERAL REVENUE	\$250,533,853	\$269,599,384	\$269,165,109	\$52,685,676	\$52,672,442

GENERAL REVENUE FUND - DEDICATED

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:42:08PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table	\$21,634,685	\$20,286,374	\$20,286,374	\$0	\$0
Revised Receipts	\$(1,417,087)	\$(317,054)	\$(74,918)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$20,217,598	\$19,969,320	\$20,211,456	\$0	\$0
<u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$2,937,995	\$0	\$0	\$0	\$0
Revised Receipts	\$(562,231)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$2,375,764	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$80,870,444	\$83,573,264	\$84,179,985	\$21,695,041	\$22,260,110
Revised Receipts	\$(727,220)	\$(2,072,823)	\$(2,585,551)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:42:08PM

Agency code: 721

Agency name: The University of Texas at Austin

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$80,143,224	\$81,500,441	\$81,594,434	\$21,695,041	\$22,260,110
5010 GR Dedicated - Sexual Assault Program Account No. 5010					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)	\$0	\$250,000	\$0	\$0	\$0
Revised Receipts	\$0	\$(159,874)	\$0	\$0	\$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$90,126	\$0	\$0	\$0
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$102,736,586	\$101,469,761	\$101,805,890	\$21,695,041	\$22,260,110
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$102,736,586	\$101,559,887	\$101,805,890	\$21,695,041	\$22,260,110
TOTAL, GR & GR-DEDICATED FUNDS	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552
GRAND TOTAL	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:42:08PM

Agency code: 721

Agency name: The University of Texas at Austin

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	6,776.5	6,619.1	6,619.1	6,649.1	6,679.1
TRANSFERS					
Art IX, Sec. 6.14 (a)(2), 2% FTE Reduction (2006-07 GAA)	(135.5)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over cap / (amount below cap)	(185.9)	(100.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	6,455.1	6,519.1	6,619.1	6,649.1	6,679.1
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:42:25PM

Agency code: 721

Agency name: The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$129,022,496	\$115,244,822	\$105,501,687	\$9,129,322	\$9,199,332
1002 OTHER PERSONNEL COSTS	\$2,268,240	\$1,746,985	\$1,375,054	\$665,068	\$598,178
1005 FACULTY SALARIES	\$165,658,077	\$190,321,420	\$201,011,287	\$19,694,386	\$19,694,386
2008 DEBT SERVICE	\$5,967,849	\$14,860,261	\$14,860,801	\$14,811,403	\$14,794,406
2009 OTHER OPERATING EXPENSE	\$49,928,134	\$48,985,783	\$48,222,170	\$30,080,538	\$30,646,250
5000 CAPITAL EXPENDITURES	\$425,643	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552
OOE Total (Riders)					
Grand Total	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2008
Time: 12:15:53PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	76.90%	77.40%	78.00%	78.50%	79.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	77.60%	78.00%	78.50%	80.00%	80.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	69.40%	69.50%	70.00%	70.50%	71.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	72.10%	70.90%	71.50%	72.00%	72.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	80.50%	81.90%	82.50%	83.00%	83.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	92.50%	91.90%	92.00%	92.50%	93.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.00%	92.50%	93.00%	93.50%	94.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	89.20%	87.90%	88.90%	89.20%	89.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	90.20%	90.80%	90.80%	91.00%	91.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	94.70%	93.90%	94.00%	94.00%	94.00%
16 Percent of Semester Credit Hours Completed	96.50%	96.40%	96.50%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.90%	99.50%	95.50%	96.00%	96.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2008
Time: 12:15:57PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation					
	65.70%	90.80%	82.00%	82.00%	82.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	17.00%	18.00%	17.00%	17.00%	17.00%
20 Percent of Transfer Students Who Graduate within 4 Years					
	84.40%	79.10%	80.00%	80.00%	80.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	33.20%	32.30%	33.50%	33.50%	33.50%
KEY 23 State Licensure Pass Rate of Law Graduates					
	89.60%	89.40%	90.50%	90.50%	90.50%
KEY 24 State Licensure Pass Rate of Engineering Graduates					
	88.40%	87.10%	90.00%	90.00%	90.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates					
	96.70%	95.30%	95.50%	96.00%	96.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates					
	96.30%	98.50%	98.00%	98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	384.60	412.80	425.10	435.10	445.00
29 External or Sponsored Research Funds As a % of State Appropriations					
	68.00%	69.10%	70.00%	70.00%	70.00%
30 External Research Funds As Percentage Appropriated for Research					
	3,032.60%	3,323.00%	3,300.00%	3,300.00%	3,300.00%
46 Value of Lost or Stolen Property					
	45,288.00	40,464.00	45,000.00	45,000.00	45,000.00
47 Percent of Property Lost or Stolen					
	0.01%	0.01%	0.01%	0.01%	0.01%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2008
 Time: 12:15:57PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	12.90%	13.20%	13.30%	13.10%	13.00%
49 Average No Months Endowed Chairs Remain Vacant					
	10.40	10.60	9.80	9.80	9.80

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME : 12:16:05PM

Agency code: 721

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

Priority	Item	2010			2011			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-Ph II Liberal Arts	\$8,718,456	\$8,718,456		\$8,718,456	\$8,718,456		\$17,436,912	\$17,436,912
2	TRB Debt Service-Battle Hall Cmplx	\$6,538,842	\$6,538,842		\$6,538,842	\$6,538,842		\$13,077,684	\$13,077,684
3	TRB Debt Service-Core Campus Ren.	\$13,077,684	\$13,077,684		\$13,077,684	\$13,077,684		\$26,155,368	\$26,155,368
4	Texas Memorial Museum	\$854,903	\$854,903	0.0	\$854,903	\$854,903	0.0	\$1,709,806	\$1,709,806
5	Marine Biomedical Biotechnology Ctr	\$2,000,000	\$2,000,000	20.0	\$2,000,000	\$2,000,000	20.0	\$4,000,000	\$4,000,000
6	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
7	Center for Space Research	\$950,000	\$950,000	5.5	\$950,000	\$950,000	5.5	\$1,900,000	\$1,900,000
8	Imaging Research Center	\$950,000	\$950,000	5.0	\$950,000	\$950,000	5.0	\$1,900,000	\$1,900,000
Total, Exceptional Items Request		\$34,589,885	\$34,589,885	38.5	\$34,589,885	\$34,589,885	38.5	\$69,179,770	\$69,179,770

Method of Financing

General Revenue	\$34,589,885	\$34,589,885		\$34,589,885	\$34,589,885		\$69,179,770	\$69,179,770
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$34,589,885	\$34,589,885		\$34,589,885	\$34,589,885		\$69,179,770	\$69,179,770

Full Time Equivalent Positions

38.5

38.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008

TIME : 1:42:55PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 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
4 STAFF GROUP INSURANCE PREMIUMS	9,417,818	9,982,887	0	0	9,417,818	9,982,887
5 WORKERS' COMPENSATION INSURANCE	825,522	825,522	0	0	825,522	825,522
6 UNEMPLOYMENT COMPENSATION INSURANCE	42,362	42,362	0	0	42,362	42,362
7 TEXAS PUBLIC EDUCATION GRANTS	12,277,223	12,277,223	0	0	12,277,223	12,277,223
12 FORMULA HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$22,562,925	\$23,127,994	\$0	\$0	\$22,562,925	\$23,127,994
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	14,811,403	14,794,406	28,334,982	28,334,982	43,146,385	43,129,388
TOTAL, GOAL 2	\$14,811,403	\$14,794,406	\$28,334,982	\$28,334,982	\$43,146,385	\$43,129,388

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008
 TIME : 1:42:59PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
2 Research Special Item Support						
1 MARINE SCIENCE INSTITUTE	\$1,605,303	\$1,605,303	\$0	\$0	\$1,605,303	\$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
7 CENTER FOR SPACE RESEARCH	0	0	950,000	950,000	950,000	950,000
9 COMPETITIVE KNOWLEDGE FUND	19,694,386	19,694,386	0	0	19,694,386	19,694,386
10 MARINE BIOMEDICAL BIOTECHNOLOGY CTR	0	0	2,000,000	2,000,000	2,000,000	2,000,000
11 IMAGING RESEARCH CENTER	0	0	950,000	950,000	950,000	950,000
3 Public Service Special Item Support						
1 TEXAS MEMORIAL MUSEUM	145,097	145,097	854,903	854,903	1,000,000	1,000,000
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
7 INST. OF DOMESTIC VIOLENCE	0	0	0	0	0	0
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	5,689,206	5,692,969	0	0	5,689,206	5,692,969
TOTAL, GOAL 3	\$37,006,389	\$37,010,152	\$6,254,903	\$6,254,903	\$43,261,292	\$43,265,055

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008
 TIME : 1:42:59PM

<u>Goal/Objective/STRATEGY</u>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
Agency code: 721 Agency name: The University of Texas at Austin						
TOTAL, AGENCY STRATEGY REQUEST	\$74,380,717	\$74,932,552	\$34,589,885	\$34,589,885	\$108,970,602	\$109,522,437
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$74,380,717	\$74,932,552	\$34,589,885	\$34,589,885	\$108,970,602	\$109,522,437

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2008
 TIME : 1:42:59PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$52,685,676	\$52,672,442	\$34,589,885	\$34,589,885	\$87,275,561	\$87,262,327
	\$52,685,676	\$52,672,442	\$34,589,885	\$34,589,885	\$87,275,561	\$87,262,327
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	21,695,041	22,260,110	0	0	\$21,695,041	\$22,260,110
5010 Sexual Assault Prog Acct	0	0	0	0	\$0	\$0
	\$21,695,041	\$22,260,110	\$0	\$0	\$21,695,041	\$22,260,110
TOTAL, METHOD OF FINANCING	\$74,380,717	\$74,932,552	\$34,589,885	\$34,589,885	\$108,970,602	\$109,522,437
FULL TIME EQUIVALENT POSITIONS	6,649.1	6,679.1	38.5	38.5	6,687.6	6,717.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 7/25/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:16:33PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	78.50%	79.00%	78.50%	79.00%	78.50%	79.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	80.00%	80.50%	80.00%	80.50%	80.00%	80.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	70.50%	71.00%	70.50%	71.00%	70.50%	71.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	72.00%	72.50%	72.00%	72.50%	72.00%	72.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	83.00%	83.50%	83.00%	83.50%	83.00%	83.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	92.50%	93.00%	92.50%	93.00%	92.50%	93.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.50%	94.00%	93.50%	94.00%	93.50%	94.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	89.20%	89.50%	89.20%	89.50%	89.20%	89.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2008
Time: 12:16:37PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	91.00%	91.50%	91.00%	91.50%	91.00%	91.50%
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	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%
20 Percent of Transfer Students Who Graduate within 4 Years	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.50%	33.50%	33.50%	33.50%	33.50%	33.50%
KEY 23 State Licensure Pass Rate of Law Graduates	90.50%	90.50%	90.50%	90.50%	90.50%	90.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2008
Time: 12:16:37PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 26 State Licensure Pass Rate of Pharmacy Graduates	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	435.10	445.00	435.10	445.00	435.10	445.00
29 External or Sponsored Research Funds As a % of State Appropriations	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
30 External Research Funds As Percentage Appropriated for Research	3,300.00%	3,300.00%	3,300.00%	3,300.00%	3,300.00%	3,300.00%
46 Value of Lost or Stolen Property	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	13.10%	13.00%	13.10%	13.00%	13.10%	13.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2008

Time: 12:16:37PM

Agency code: 721

Agency name: The University of Texas at Austin

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
49 Average No Months Endowed Chairs Remain Vacant	9.80	9.80	9.80	9.80	9.80	9.80

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:25PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	8,473.00	8,500.00	8,600.00	8,700.00	8,700.00
2	Number of Minority Graduates	1,997.00	0.00	0.00	0.00	0.00
3	Number of Students Who Successfully Complete Developmental Education	22.00	22.00	22.00	22.00	22.00
4	Number of Two-Year College Transfers Who Graduate	1,087.00	1,076.00	1,076.00	1,100.00	1,100.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.70 %	5.70 %	5.70 %	5.70 %	5.70 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.70	18.40	18.30	18.20	18.10
2	Number of Minority Students Enrolled	10,127.00	0.00	0.00	0.00	0.00
3	Number of Community College Transfers Enrolled	3,469.00	3,369.00	3,269.00	3,200.00	3,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,343,361	\$81,063,167	\$84,327,487	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,489,370	\$1,156,455	\$917,995	\$0	\$0
1005	FACULTY SALARIES	\$155,734,898	\$164,876,415	\$175,566,282	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,351,423	\$16,537,516	\$16,136,745	\$0	\$0
5000	CAPITAL EXPENDITURES	\$220,822	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$272,139,874	\$263,633,553	\$276,948,509	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$201,541,670	\$197,801,143	\$205,772,223	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$201,541,670	\$197,801,143	\$205,772,223	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$20,217,598	\$19,969,320	\$20,211,456	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
708	Est Statutory Tuition Inc	\$2,375,764	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$48,004,842	\$45,863,090	\$50,964,830	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$70,598,204	\$65,832,410	\$71,176,286	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$272,139,874	\$263,633,553	\$276,948,509	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5,634.1	5,426.8	5,826.6	5,856.6	5,886.6

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
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
 TIME: 1:43:27PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$5,750,619	\$5,750,619	\$5,750,619	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,750,619	\$5,750,619	\$5,750,619	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,750,619	\$5,750,619	\$5,750,619	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,750,619	\$5,750,619	\$5,750,619	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,750,619	\$5,750,619	\$5,750,619	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		95.8	95.8	95.8	95.8	95.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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: 4 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$9,193,228	\$8,884,734	\$8,884,734	\$9,417,818	\$9,982,887
TOTAL, OBJECT OF EXPENSE		\$9,193,228	\$8,884,734	\$8,884,734	\$9,417,818	\$9,982,887
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,193,228	\$8,884,734	\$8,884,734	\$9,417,818	\$9,982,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,193,228	\$8,884,734	\$8,884,734	\$9,417,818	\$9,982,887
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,417,818	\$9,982,887
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,193,228	\$8,884,734	\$8,884,734	\$9,417,818	\$9,982,887

FULL TIME EQUIVALENT POSITIONS:

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.

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 81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
 TIME: 1:43:27PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$314,376	\$297,667	\$223,510	\$42,362	\$42,362
TOTAL, OBJECT OF EXPENSE		\$314,376	\$297,667	\$223,510	\$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	\$272,014	\$255,305	\$181,148	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$272,014	\$255,305	\$181,148	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,362	\$42,362
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$314,376	\$297,667	\$223,510	\$42,362	\$42,362

FULL TIME EQUIVALENT POSITIONS:

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: 8/5/2008
 TIME: 1:43:27PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Texas Public Education Grants	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$12,223,672	\$12,256,160	\$12,277,223	\$12,277,223	\$12,277,223
TOTAL, OBJECT OF EXPENSE		\$12,223,672	\$12,256,160	\$12,277,223	\$12,277,223	\$12,277,223
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$12,223,672	\$12,256,160	\$12,277,223	\$12,277,223	\$12,277,223
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,223,672	\$12,256,160	\$12,277,223	\$12,277,223	\$12,277,223
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,277,223	\$12,277,223
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,223,672	\$12,256,160	\$12,277,223	\$12,277,223	\$12,277,223

FULL TIME EQUIVALENT POSITIONS:

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
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DATE: 8/5/2008
 TIME: 1:43:27PM

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: 12 Formula Hold Harmless

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$4,172,560	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,172,560	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,172,560	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,172,560	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,172,560	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		69.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Overall Formula Hold Harmless was provided for General Academics and Texas State Technical Colleges.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula Hold Harmless was discontinued for UT Austin in the 2008-2009 biennium.

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
 TIME: 1:43:27PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$5,967,849	\$14,860,261	\$14,860,801	\$14,811,403	\$14,794,406
TOTAL, OBJECT OF EXPENSE		\$5,967,849	\$14,860,261	\$14,860,801	\$14,811,403	\$14,794,406
Method of Financing:						
1	General Revenue Fund	\$5,967,849	\$14,860,261	\$14,860,801	\$14,811,403	\$14,794,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,967,849	\$14,860,261	\$14,860,801	\$14,811,403	\$14,794,406
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,811,403	\$14,794,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,967,849	\$14,860,261	\$14,860,801	\$14,811,403	\$14,794,406

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,103,498	\$1,300,051	\$1,307,993	\$1,605,303	\$1,605,303
1002	OTHER PERSONNEL COSTS	\$5,309	\$4,074	\$3,182	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,000,000	\$892,874	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,108,807	\$2,304,125	\$2,204,049	\$1,605,303	\$1,605,303
Method of Financing:						
1	General Revenue Fund	\$803,867	\$1,605,303	\$1,605,303	\$1,605,303	\$1,605,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$803,867	\$1,605,303	\$1,605,303	\$1,605,303	\$1,605,303
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$304,940	\$698,822	\$598,746	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$304,940	\$698,822	\$598,746	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,605,303	\$1,605,303
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,108,807	\$2,304,125	\$2,204,049	\$1,605,303	\$1,605,303
FULL TIME EQUIVALENT POSITIONS:		9.7	13.1	13.1	13.1	13.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
 TIME: 1:43:27PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,672,062	\$1,746,326	\$1,782,495	\$1,048,093	\$1,048,093
1002	OTHER PERSONNEL COSTS	\$31,781	\$24,390	\$19,052	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,201	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$13,622	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,779,666	\$1,770,716	\$1,801,547	\$1,048,093	\$1,048,093
Method of Financing:						
1	General Revenue Fund	\$1,033,956	\$1,048,093	\$1,048,093	\$1,048,093	\$1,048,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,033,956	\$1,048,093	\$1,048,093	\$1,048,093	\$1,048,093
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$745,710	\$722,623	\$753,454	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$745,710	\$722,623	\$753,454	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,048,093	\$1,048,093
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,779,666	\$1,770,716	\$1,801,547	\$1,048,093	\$1,048,093
FULL TIME EQUIVALENT POSITIONS:		18.7	17.8	17.8	17.8	17.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,441,185	\$2,140,172	\$2,164,724	\$2,229,666	\$2,296,556
1002	OTHER PERSONNEL COSTS	\$54,354	\$41,713	\$32,584	\$627,183	\$560,293
2009	OTHER OPERATING EXPENSE	\$217,039	\$1,070,734	\$1,070,734	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,712,578	\$3,252,619	\$3,268,042	\$2,856,849	\$2,856,849
Method of Financing:						
1	General Revenue Fund	\$493,963	\$2,856,849	\$2,856,849	\$2,856,849	\$2,856,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$493,963	\$2,856,849	\$2,856,849	\$2,856,849	\$2,856,849
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,218,615	\$395,770	\$411,193	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,218,615	\$395,770	\$411,193	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,856,849	\$2,856,849
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,712,578	\$3,252,619	\$3,268,042	\$2,856,849	\$2,856,849
FULL TIME EQUIVALENT POSITIONS:		17.1	32.2	32.2	32.2	32.2

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$368,520	\$342,330	\$352,721	\$232,487	\$232,487
1002	OTHER PERSONNEL COSTS	\$9,680	\$7,429	\$5,803	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,295	\$42,305	\$34,493	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$389,495	\$392,064	\$393,017	\$232,487	\$232,487
Method of Financing:						
1	General Revenue Fund	\$263,338	\$232,487	\$232,487	\$232,487	\$232,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$263,338	\$232,487	\$232,487	\$232,487	\$232,487
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$126,157	\$159,577	\$160,530	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$126,157	\$159,577	\$160,530	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$232,487	\$232,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$389,495	\$392,064	\$393,017	\$232,487	\$232,487
FULL TIME EQUIVALENT POSITIONS:		5.1	4.0	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
 TIME: 1:43:27PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,016,915	\$985,934	\$1,065,315	\$576,008	\$576,008
1002	OTHER PERSONNEL COSTS	\$14,635	\$11,231	\$8,773	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$46,310	\$110,000	\$62,264	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,077,860	\$1,107,165	\$1,136,352	\$576,008	\$576,008
Method of Financing:						
1	General Revenue Fund	\$581,713	\$576,008	\$576,008	\$576,008	\$576,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$581,713	\$576,008	\$576,008	\$576,008	\$576,008
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$496,147	\$531,157	\$560,344	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$496,147	\$531,157	\$560,344	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$576,008	\$576,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,077,860	\$1,107,165	\$1,136,352	\$576,008	\$576,008
FULL TIME EQUIVALENT POSITIONS:		13.5	17.1	17.1	17.1	17.1

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.

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

3.A. STRATEGY REQUEST
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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: 9 Competitive Knowledge Fund Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$19,694,386	\$19,694,386	\$19,694,386	\$19,694,386
TOTAL, OBJECT OF EXPENSE		\$0	\$19,694,386	\$19,694,386	\$19,694,386	\$19,694,386
Method of Financing:						
1	General Revenue Fund	\$0	\$19,694,386	\$19,694,386	\$19,694,386	\$19,694,386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$19,694,386	\$19,694,386	\$19,694,386	\$19,694,386
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,694,386	\$19,694,386
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$19,694,386	\$19,694,386	\$19,694,386	\$19,694,386
FULL TIME EQUIVALENT POSITIONS:		0.0	328.2	328.2	328.2	328.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Competitive Knowledge fund was created via House Bill 1, Regular Session, 2007, 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. The resulting amount was allocated among all 35 General Academic Insitutions generally based on a formula of \$1 million for each \$10 million in research over the years 2003-2005.

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.

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
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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 Marine Science Institute - Marine Biotechnology Center Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$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:

The University of Texas Marine Biomedical and Biotechnology Center (MBBC) will be a unique research enterprise, enabling breakthroughs with marine organisms that are exploited in biomedical research for the benefit of human and environmental health. Fantastic discoveries are being made from marine organisms. For example, an FDA-approved painkiller is a synthetic version of cone snail venom, and a treatment for leukemia is modeled after chemicals produced by a Caribbean sponge. MBBC's research discoveries in a wide variety of biological fields, including reproduction, development, endocrinology, neuroscience, genetics, immunology, and environmental toxicology, will have important implications for the diagnosis and treatment of human diseases. In addition to these biomedical aspects, MBBC will apply the latest biotechnology techniques to address emerging problems in environmental science, such as the degradation of marine habitats. MBBC researchers will work with engineers to develop new marine biotechnology, such as biosensors that detect pathogens or environmental degradation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State funding would support new researchers dedicated to innovative marine biomedical and biotechnology research and help forge working relationships with the Texas Medical Center in Houston. Biomedical research at the Marine Science Institute has a proven track record, with patent applications for discoveries of novel steroid hormone receptors that are leading to therapies for many critical human health conditions, including cancer, infertility, and premature birth. Establishment of the MBBC would enable The University of Texas at Austin and the State of Texas to have a leadership role in applying new advances in marine biology to critical issues of human and environmental health.

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
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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: 11 Imaging Research Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Imaging Research Center (IRC) was established in the fall of 2005 to provide a state-of-the-art facility for Magnetic Resonance Imaging (MRI) in Central Texas, for use by scientists and students at The University of Texas at Austin. The IRC facilitates and supports basic and applied research that enables scientists to study how the brain functions in a noninvasive fashion. MRI and functional MRI techniques provide previously inaccessible insights into how the normal and diseased brain works, how brain function changes with aging, and how the brain recovers from injury and stroke. MRI techniques also enable investigators to study how the brain operates under stress and changes during the course of drug addiction, treatment, and relapse.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2006-07, the IRC was funded through a congressional plus-up in the federal budget with the understanding that state and local sources would support the Center after its start-up phase. The IRC is shifting from its initial start-up phase to a steady-state, programmatic phase and needs recurring funding to provide for operational needs.

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DATE: 8/5/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$475,521	\$470,774	\$484,900	\$344,408	\$344,408
1002	OTHER PERSONNEL COSTS	\$5,857	\$4,494	\$3,511	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,708	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$522,086	\$475,268	\$488,411	\$344,408	\$344,408
Method of Financing:						
1	General Revenue Fund	\$291,638	\$344,408	\$344,408	\$344,408	\$344,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$291,638	\$344,408	\$344,408	\$344,408	\$344,408
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$230,448	\$130,860	\$144,003	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$230,448	\$130,860	\$144,003	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$344,408	\$344,408
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$522,086	\$475,268	\$488,411	\$344,408	\$344,408
FULL TIME EQUIVALENT POSITIONS:		6.5	5.8	5.8	5.8	5.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$370,587	\$48,617	\$50,075	\$43,750	\$43,750
1002	OTHER PERSONNEL COSTS	\$7,054	\$5,414	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$197,977	\$4,825	\$4,825	\$0	\$0
5000	CAPITAL EXPENDITURES	\$139,123	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$714,741	\$58,856	\$54,900	\$43,750	\$43,750
Method of Financing:						
1	General Revenue Fund	\$26,433	\$43,750	\$43,750	\$43,750	\$43,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,433	\$43,750	\$43,750	\$43,750	\$43,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$688,308	\$15,106	\$11,150	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$688,308	\$15,106	\$11,150	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,750	\$43,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$714,741	\$58,856	\$54,900	\$43,750	\$43,750
FULL TIME EQUIVALENT POSITIONS:		1.5	1.6	1.6	1.6	1.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Project is seeking to expand its scope to include Latinos of other generations, in response to demand from several sectors. 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,955	\$81,700	\$84,503	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$720	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,188	\$150,240	\$150,489	\$225,000	\$225,000
TOTAL, OBJECT OF EXPENSE		\$52,863	\$231,940	\$234,992	\$225,000	\$225,000
Method of Financing:						
1	General Revenue Fund	\$28,679	\$225,000	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,679	\$225,000	\$225,000	\$225,000	\$225,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,184	\$6,940	\$9,992	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,184	\$6,940	\$9,992	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,863	\$231,940	\$234,992	\$225,000	\$225,000
FULL TIME EQUIVALENT POSITIONS:		1.8	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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: 7 Institute of Domestic Violence

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$90,126	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$90,126	\$0	\$0	\$0
Method of Financing:						
5010	Sexual Assault Prog Acct	\$0	\$90,126	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$90,126	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$90,126	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	1.5	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute of Domestic Violence strategy was created via House Bill 1, 2007, Additional Contingency and Other Provisions, Sec 19.74.

Contingency Appropriations for House Bill 1751. Contingent upon passage of House Bill 1751 or similar legislation relating to imposing a fee on admissions to certain sexually oriented business, the Institute of Domestic Violence was appropriated funding from the General Revenue Dedicated Account 5010 - Sexual Assault Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

After a partial transfer of funding, the imposition of a fee on admissions to certain sexually-oriented businesses was deemed to be unconstitutional.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 1:43:27PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$620,588	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,660	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,862,765	\$5,689,206	\$5,692,969	\$5,689,206	\$5,692,969
TOTAL, OBJECT OF EXPENSE		\$13,492,013	\$5,689,206	\$5,692,969	\$5,689,206	\$5,692,969
Method of Financing:						
1	General Revenue Fund	\$13,492,013	\$5,689,206	\$5,692,969	\$5,689,206	\$5,692,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,492,013	\$5,689,206	\$5,692,969	\$5,689,206	\$5,692,969
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,689,206	\$5,692,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,492,013	\$5,689,206	\$5,692,969	\$5,689,206	\$5,692,969
FULL TIME EQUIVALENT POSITIONS:		13.7	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 fiscal years 2008 and 2009 was capped at 90% of fiscal years 2006 and 2007. This strategy was reduced to keep the other strategies whole.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:43:27PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552
METHODS OF FINANCE (INCLUDING RIDERS):				\$74,380,717	\$74,932,552
METHODS OF FINANCE (EXCLUDING RIDERS):	\$353,270,439	\$371,159,271	\$370,970,999	\$74,380,717	\$74,932,552
FULL TIME EQUIVALENT POSITIONS:	6,455.1	6,519.1	6,619.1	6,649.1	6,679.1

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:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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**Article IX
Sec. 19.74**

IX-90

Sec. 19.74. Contingency Appropriations for House Bill 1751. Contingent on passage of House Bill 1751 or similar legislation by the Eightieth Legislature, Regular Session, relating to imposing a fee on admissions to certain sexually oriented businesses, the following agencies are appropriated funds from the General Revenue Dedicated Account 5010 Sexual Assault Program:

	FY 2008	FY 2009
Office of the Attorney General		
Support for Sexual Assault Advisory Council	\$150,000	\$0
Assessment of Sexually Oriented Business Industry	\$250,000	\$0
Public Awareness Campaign	\$1,000,000	\$0
Prevention Campaign	\$0	\$2,000,000
Faith-based Grants	\$0	\$200,000
Continuing Education for Nurse Examiners	\$0	\$50,000
Rape Crisis Centers (Statewide)	\$875,000	\$2,450,000
Technology for Rape Crisis Centers	\$200,000	\$0
Equipment Grants for Nurse Examiners	\$600,000	\$0
Certification of Nurse Examiners	\$75,000	\$50,000
Program Grants to Statewide Associations	\$200,000	\$400,000
Preceptorship of Nurse Examiners	\$75,000	\$0
Trusted Programs within the Office of the Governor		
Prosecution Grants and Victim's Assistance Coordinators	\$0	\$700,000
Department of State Health Services		
Measuring Sexual Assault Prevalence	\$50,000	\$0
The University of Texas at Austin		
Institute of Domestic Violence and Sexual Assault		
Research Sexual Assault in Texas	\$250,000	\$0
Texas State University - San Marcos		
School District Training and Technical Assistance	\$50,000	\$50,000
Texas Supreme Court		
Legal Aid Program	\$750,000	\$1,250,000
Texas Department of Public Safety		
Training for Commissioned Officers	\$0	\$50,000
Texas Department of Criminal Justice		
Parole Monitoring Pilot	\$0	\$250,000
Adult Sex Offender Treatment	\$0	\$2,000,000
Judiciary Section Comptroller's Department		
Sex Offender Civil Commitment Program	\$0	\$2,000,000
Comptroller of Public Accounts		
Administration of Fee	\$100,000	\$0
Texas Youth Commission		
Juvenile Sex Offender Treatment	\$0	\$2,000,000

Contingent on passage of House Bill 1751 or similar legislation and contingent on failure to enact Senate Bill 10 or similar legislation by the Eightieth Legislature, Regular Session, relating to Medicaid reform, all revenues directed to be deposited to the premium payment assistance account by House Bill 1751 from the imposition of a fee on admissions to certain sexually oriented businesses is appropriated to the Health and Human Services Commission to provide premium payment assistance to low-income persons.

The imposition of a fee on admissions to certain sexually oriented businesses was deemed to be unconstitutional.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/25/2008
TIME: 12:18:00PM

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: 7/25/2008
TIME: 12:18:03PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

Intentionally Left Blank

METHOD OF FINANCING TOTAL

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:30PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Debt Service-Phase II Liberal Arts		
	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 College of Liberal Arts, the largest college at UT Austin, is in dire need of a new building to house its expanding programs, units, and departments. The new building will provide needed office and lab space for faculty as well as a student center that will provide classrooms, study space, facilities, and services to Liberal Arts students.

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:

Current facilities for the College of Liberal Arts don't adequately accommodate the College's large faculty, staff, and student populations. With no new building, the facility situation will decline over time, as the College of Liberal Arts is expected to add 70 new faculty positions in the next six years in order to become one of the top public Liberal Arts Colleges. Also, the College is currently fragmented, making it nearly impossible for departments to foster cross-disciplinary research and learning experiences among faculty and students.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:33PM

Agency code: 721

Agency name:

The University of Texas at Austin

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bond Debt Service-Battle Hall Complex		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	TOTAL, OBJECT OF EXPENSE	\$6,538,842	\$6,538,842
 METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	TOTAL, METHOD OF FINANCING	\$6,538,842	\$6,538,842

DESCRIPTION / JUSTIFICATION:

Designed in 1911 by the New York architect Cass Gilbert, Battle Hall is the only academic building on campus listed on the National Register of Historic Places. Indeed, Battle Hall is considered to be one of the most architecturally significant buildings on the UT Austin campus. Major exterior and interior restoration work is needed to preserve this campus jewel.

The debt service calculation was based on the assumptions of a 20 year term at 6% on a total bonded amount of \$75 million.

EXTERNAL/INTERNAL FACTORS:

The building's needs include roof replacement, stabilization and repair to structural systems and exterior masonry envelope as a result of long-term water infiltration, waterproofing replacement at sub-grade basement levels, window and door restoration, major and mandatory life safety, fire code and accessibility improvements, major mechanical and electrical systems replacement, air leakage and air quality enhancement, library security and functionality enhancement and user experience enhancement. Solving some of the life safety and MEP issues may involve some work in the immediately adjacent West Mall Building, so the project name makes reference to the Battle Hall Complex.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:33PM

Agency code: 721

Agency name:
The University of Texas at Austin

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bond Debt Service-Core Campus Capital Renovation Package		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,077,684	13,077,684
TOTAL, OBJECT OF EXPENSE		\$13,077,684	\$13,077,684
METHOD OF FINANCING:			
1	General Revenue Fund	13,077,684	13,077,684
TOTAL, METHOD OF FINANCING		\$13,077,684	\$13,077,684

DESCRIPTION / JUSTIFICATION:

The Core Campus Capital Renovation project would undertake major capital renovation of core campus buildings to address the substantial deferred maintenance deficit found throughout our campus facilities. The project would, among other activities, replace obsolete building systems, provide modern instructional and research space, and adapt existing spaces to current programmatic requirements.

The debt service calculation was based on the assumptions of a 20 year term at 6% on a total bonded amount of \$150 million.

EXTERNAL/INTERNAL FACTORS:

Deferred maintenance has long been identified as a critical campus priority, and current resources are not adequate to address what is becoming an institutional crisis. The Biological Lab Building, built in 1924, currently has the original electrical and mechanical systems. Other buildings share similar conditions. Without attention to these buildings in the very near future, instruction and research at UT will be significantly affected. This project can be done in phases. Deferred maintenance issues will continue to be considered in future budgets, through increases in designated tuition and other income sources, but this will result in incremental progress over a long period. Projects of this nature are not good prospects for philanthropic support.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:33PM

Agency code: 721

Agency name:

The University of Texas at Austin

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Texas Memorial Museum		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Texas Memorial Museum		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	854,903	854,903
	TOTAL, OBJECT OF EXPENSE	\$854,903	\$854,903
 METHOD OF FINANCING:			
1	General Revenue Fund	854,903	854,903
	TOTAL, METHOD OF FINANCING	\$854,903	\$854,903

DESCRIPTION / JUSTIFICATION:

The Texas Memorial Museum was chartered in 1935 by the Texas Legislature as part of the State's centennial celebration. Its core responsibilities remain the care of the 6 million specimens it holds in the public trust for the state of Texas, and the use of those collections to improve the quality of life for the citizens of Texas. With additional State funding, the Texas Memorial Museum will begin renovations to conserve and properly exhibit collections such as the Glen Rose Dinosaur Trackways. State funds will also be applied to accommodate staffing needs, allowing the Museum to dramatically increase its K-12 programmatic and outreach activity.

EXTERNAL/INTERNAL FACTORS:

Currently, the Museum does not qualify for certain federal and private funding opportunities because of a lack of staffing, causing the Museum to lose an estimated \$400,000 per year in federal funding. Improved facilities and additional staff will enable the Museum to effectively compete for external funding from entities such as the National Science Foundation and the Institute for Museum and Library Services, creating a potential multiplier effect on the State's investment. An increase in staffing will also enable the Museum to increase its use of the collections in its public educational programs, which will, in turn, generate additional income.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:33PM

Agency code: 721

Agency name:
 The University of Texas at Austin

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Marine Science Institute - Marine Biomedical Biotechnology Center
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-02-10 Marine Science Institute - Marine Biotechnology Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		2,000,000	2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		2,000,000	2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.00	20.00
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DESCRIPTION / JUSTIFICATION:

The Marine Biomedical and Biotechnology Center (MBBC) combines the state-of-the-art laboratories of the Texas Medical Center in Houston with the shore-side facilities at the Texas Marine Science Institute in Port Aransas to create a unique research center that uses marine organisms to help treat and diagnose human diseases, including breast and prostate cancer. MBBC will also apply the latest biotechnology to address emerging problems in environmental science, including the degradation of marine habitats.

EXTERNAL/INTERNAL FACTORS:

State funding would support new researchers dedicated to innovative marine biomedical and biotechnology research and help forge working relationships with the Texas Medical Center in Houston. Biomedical research at the Marine Science Institute has a proven track record, with patent applications for discoveries of novel steroid hormone receptors that are leading to therapies for many critical human health conditions, including cancer, infertility, and premature birth. Establishment of the MBBC would enable The University of Texas at Austin and the State of Texas to have a leadership role in applying new advances in marine biology to critical issues of human and environmental health.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:33PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Bureau of Economic Geology

Item Priority: 6

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:

Created in 1909, the Bureau of Economic Geology—the State Geological Survey of Texas—provides resources and scientific information that allow for economic development in Texas and informed decision-making by state regulators, legislators, and industry leaders. The Bureau is frequently called upon by the State to perform research and other tasks, such as the State’s bid to secure the FutureGen project.

EXTERNAL/INTERNAL FACTORS:

Additional funding will allow the Bureau to effectively address the State’s growing needs (e.g. enhanced oil recovery, clean coal technologies, groundwater resource planning) and 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, demonstrate Texas leadership in commercially-viable carbon storage, and establish Texas as a leader in groundwater resources planning.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:33PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Center for Space Research
Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-02-07 Center for Space Research

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 Center for Space Research (CSR) has assumed an increasingly important role in the development of command-and-control systems used by the State during emergency response and recovery operations in the wake of natural and man-made disasters. Support for Disaster Response will allow the Center for Space Research 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.

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
 TIME: 12:18:33PM

Agency code: 721

Agency name:

The University of Texas at Austin

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Imaging Research Center

Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 03-02-11 Imaging Research Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	500,000	500,000
2009	OTHER OPERATING EXPENSE	450,000	450,000
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):

	5.00	5.00
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DESCRIPTION / JUSTIFICATION:

Established in fall 2005, the Imaging Research Center (IRC) provides a state-of-the-art facility for Magnetic Resonance Imaging (MRI), for use by scientists and students at the University of Texas at Austin. The IRC facilitates and supports basic and applied research that enables scientists to study how the brain works in a noninvasive fashion. MRI and functional MRI techniques provide previously inaccessible insights into how the normal and diseased brain works, how brain function changes with aging, and how the brain recovers from injury and stroke. MRI techniques also enable investigators to study how the brain operates under stress and changes during the course of drug addiction, treatment, and relapse. Currently, active-duty soldiers are being assessed before and after their deployment to Iraq to help identify the risk factors for Post-Traumatic Stress Disorder and contribute to the design of more effective treatment and prevention programs. These studies will also benefit Texas civilians who have had to live with traumatic experiences and police officers, firefighters, and EMS workers who encounter trauma in their daily work.

EXTERNAL/INTERNAL FACTORS:

In FY 2006-07, the IRC was funded through a congressional plus-up in the federal budget with the understanding that state and local sources would support the Center after its start-up phase. The IRC is shifting from its initial start-up phase to a steady-state, programmatic phase and needs recurring funding to provide for operational needs.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:21:47PM

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

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service-Phase II Liberal Arts		
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

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 12:21:50PM

Agency code: 721

Agency name: The University of Texas at Austin

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service-Battle Hall Complex		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE	\$6,538,842	\$6,538,842
METHOD OF FINANCING:		
1 General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING	\$6,538,842	\$6,538,842

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 12:21:50PM

Agency code: 721

Agency name: The University of Texas at Austin

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service-Core Campus Capital Renovation Package			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,077,684	13,077,684
TOTAL, OBJECT OF EXPENSE		\$13,077,684	\$13,077,684
METHOD OF FINANCING:			
1	General Revenue Fund	13,077,684	13,077,684
TOTAL, METHOD OF FINANCING		\$13,077,684	\$13,077,684

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 12:21:50PM

Agency code: 721

Agency name: The University of Texas at Austin

Code Description	Excp 2010	Excp 2011
Item Name: Texas Memorial Museum		
Allocation to Strategy: 3-3-1 Texas Memorial Museum		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	854,903	854,903
TOTAL, OBJECT OF EXPENSE	\$854,903	\$854,903
METHOD OF FINANCING:		
1 General Revenue Fund	854,903	854,903
TOTAL, METHOD OF FINANCING	\$854,903	\$854,903
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 12:21:50PM

Agency code: 721

Agency name: The University of Texas at Austin

Code	Description	Excp 2010	Excp 2011
Item Name: Marine Science Institute - Marine Biomedical Biotechnology Center			
Allocation to Strategy: 3-2-10 Marine Science Institute - Marine Biotechnology Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 12:21:50PM

Agency code: 721

Agency name: The University of Texas at Austin

Code Description	Excp 2010	Excp 2011
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

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 12:21:50PM

Agency code: 721

Agency name: The University of Texas at Austin

Code	Description	Excp 2010	Excp 2011
Item Name: Center for Space Research			
Allocation to Strategy: 3-2-7 Center for Space Research			
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

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 12:21:50PM

Agency code: 721

Agency name: The University of Texas at Austin

Code Description	Excp 2010	Excp 2011
Item Name: Imaging Research Center		
Allocation to Strategy: 3-2-11 Imaging Research Center		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	500,000	500,000
2009 OTHER OPERATING EXPENSE	450,000	450,000
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):	5.0	5.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:21:59PM

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 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	78.50 %	79.00 %
<u>2</u> % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	80.00 %	80.50 %
<u>3</u> % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	70.50 %	71.00 %
<u>4</u> % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	72.00 %	72.50 %
<u>5</u> % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	83.00 %	83.50 %
<u>11</u> Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	92.50 %	93.00 %
<u>12</u> Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.50 %	94.00 %
<u>13</u> Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	89.20 %	89.50 %
<u>14</u> Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	91.00 %	91.50 %
<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	97.00 %	97.00 %
<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	82.00 %	82.00 %
<u>19</u> % of Baccalaureate Graduates Who Are 1st Generation College Graduates	17.00 %	17.00 %
<u>20</u> Percent of Transfer Students Who Graduate within 4 Years	80.00 %	80.00 %
<u>22</u> % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.50 %	33.50 %
<u>23</u> State Licensure Pass Rate of Law Graduates	90.50 %	90.50 %
<u>24</u> State Licensure Pass Rate of Engineering Graduates	90.00 %	90.00 %
<u>25</u> State Licensure Pass Rate of Nursing Graduates	96.00 %	96.00 %
<u>26</u> State Licensure Pass Rate of Pharmacy Graduates	98.00 %	98.00 %
<u>28</u> Dollar Value of External or Sponsored Research Funds (in Millions)	435.10	445.00
<u>29</u> External or Sponsored Research Funds As a % of State Appropriations	70.00 %	70.00 %
<u>30</u> External Research Funds As Percentage Appropriated for Research	3,300.00 %	3,300.00 %
<u>46</u> Value of Lost or Stolen Property	45,000.00	45,000.00
<u>47</u> Percent of Property Lost or Stolen	0.01 %	0.01 %
<u>48</u> % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	13.10 %	13.00 %

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:22:04PM

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 2010	Excp 2011
<u>49</u>	Average No Months Endowed Chairs Remain Vacant	9.80	9.80

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:22:04PM

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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	28,334,982	28,334,982
Total, Objects of Expense	28,334,982	28,334,982

METHOD OF FINANCING:

1 General Revenue Fund	28,334,982	28,334,982
Total, Method of Finance	28,334,982	28,334,982

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service-Phase II Liberal Arts
 Tuition Revenue Bond Debt Service-Battle Hall Complex
 Tuition Revenue Bond Debt Service-Core Campus Capital Renovation Package

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:22:04PM

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 2010	Excp 2011
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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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:22:04PM

Agency Code: **721**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 7 Center for Space Research

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	550,000	550,000
2009 OTHER OPERATING EXPENSE	400,000	400,000
Total, Objects of Expense	\$950,000	\$950,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.5	5.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Space Research

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:22:04PM

Agency Code: 721

Agency name: The University of Texas at Austin

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 10 Marine Science Institute - Marine Biotechnology Center

Statewide Goal/Benchmark: 2 - 17
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,000,000	2,000,000
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance	\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 20.0 20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Marine Science Institute - Marine Biomedical Biotechnology Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:22:04PM

Agency Code: 721

Agency name: The University of Texas at Austin

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 11 Imaging Research Center

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	500,000	500,000
2009 OTHER OPERATING EXPENSE	450,000	450,000
Total, Objects of Expense	\$950,000	\$950,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Imaging Research Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
TIME: 12:22:04PM

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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	854,903	854,903
Total, Objects of Expense	\$854,903	\$854,903

METHOD OF FINANCING:

1 General Revenue Fund	854,903	854,903
Total, Method of Finance	\$854,903	\$854,903

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Memorial Museum

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008
Time: 12:22:59PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	10.3 %	10.4%	\$187,590	\$1,806,609	55.0 %	54.6%	\$753,655	\$1,380,644
26.1%	Building Construction	0.7 %	0.7%	\$1,970	\$298,284	35.2 %	35.3%	\$616,722	\$1,749,178
57.2%	Special Trade Construction	18.5 %	18.5%	\$11,856,028	\$64,079,951	29.1 %	29.2%	\$11,899,080	\$40,786,441
20.0%	Professional Services	12.0 %	12.0%	\$447,307	\$3,718,150	10.4 %	10.4%	\$410,240	\$3,934,969
33.0%	Other Services	9.0 %	9.0%	\$7,400,029	\$81,823,066	7.6 %	6.7%	\$7,042,584	\$104,535,905
12.6%	Commodities	15.1 %	15.1%	\$18,136,416	\$119,908,434	19.6 %	19.6%	\$23,590,536	\$120,151,863
	Total Expenditures		14.0%	\$38,029,340	\$271,634,494		16.3%	\$44,312,817	\$272,539,000

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 6, or 33% of the applicable statewide HUB procurement goals for FY 2006.

The agency attained or exceeded 3 of 6, or 50% of the applicable statewide HUB procurement goals for FY 2007.

Applicability:

All procurement goals are applicable.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

Based upon the criteria for "good faith" efforts the university met all expectations. The university continues to improve upon the overall numerical totals compared to the previous reporting period. The university continues to make Historically Underutilized Business and Small Business Program a major and integral part of its procurement activities through internal training and external outreach, specialized EOFs, and creative solutions to HUB and small business concerns.

6.B. Current Biennium One-time Expenditure Schedule
 81st Regular Session, Agency Submission, Version 1

Agency Code: 721	Agency Name: The University of Texas at Austin			
	2008-2009		2010-2011	
Item	Amount	MOF	Amount	MOF
Not applicable to UT Austin				

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

Date: 7/25/2008

Time: 12:23:52PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

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Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

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

Date: 7/25/2008

Time: 12:23:59PM

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: 7/25/2008
Time: 12:25:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

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Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
TIME: 9:23:38AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$745,786	\$112,588	\$112,744	\$116,126	\$119,610
2009	OTHER OPERATING EXPENSE	\$1,114,714	\$2,379,547	\$1,265,147	\$1,152,792	\$285,860
TOTAL, OBJECTS OF EXPENSE		\$1,860,500	\$2,492,135	\$1,377,891	\$1,268,918	\$405,470
METHOD OF FINANCING						
1	General Revenue Fund	\$299,695	\$553,451	\$808,183	\$831,987	\$282,478
	Subtotal, MOF (General Revenue Funds)	\$299,695	\$553,451	\$808,183	\$831,987	\$282,478
770	Est Oth Educ & Gen Inco	\$119,443	\$220,578	\$322,102	\$331,589	\$112,581
	Subtotal, MOF (Gr-Dedicated Funds)	\$119,443	\$220,578	\$322,102	\$331,589	\$112,581
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$429,838	\$440,927	\$142,264	\$0	\$0
	CFDA 16.560.000, Justice Research, Develo	\$0	\$364,457	\$0	\$0	\$0
	CFDA 20.205.000, Highway Planning and Cons	\$0	\$84,040	\$0	\$0	\$0
	CFDA 20.931.000, Trans. Planning Research & Ed	\$212,106	\$0	\$0	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$0	\$344,155	\$0	\$0	\$0
	CFDA 47.049.000, Mathematical and Physical	\$73,848	\$0	\$0	\$0	\$0
	CFDA 81.036.000, Energy-Related Inventions	\$11,949	\$0	\$0	\$0	\$0
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	\$0	\$19,592	\$19,592	\$19,592	\$3,265
	CFDA 84.215.000, Fund for the Improvement	\$300,461	\$85,750	\$85,750	\$85,750	\$7,146
	CFDA 93.855.000, Allergy, Immunology and T	\$274,684	\$183,452	\$0	\$0	\$0
	CFDA 97.002.000, Research Projects	\$138,476	\$0	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$195,733	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,441,362	\$1,718,106	\$247,606	\$105,342	\$10,411
TOTAL, METHOD OF FINANCE		\$1,860,500	\$2,492,135	\$1,377,891	\$1,268,918	\$405,470

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
TIME: 9:23:38AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	FULL-TIME-EQUIVALENT POSITIONS	10.3	1.6	1.6	1.6	1.7

USE OF HOMELAND SECURITY FUNDS

Emergency response plans, outdoor warning system, security systems and upgrades, radio and pager equipment, fencing, training & 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: 8/6/2008
TIME: 9:23:38AM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
TIME: 9:23:38AM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **UT AUSTIN**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/6/2008
 TIME: 9:23:38AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$60,076	\$6,200	\$1,200	\$1,200	\$1,200
TOTAL, OBJECTS OF EXPENSE		\$60,076	\$6,200	\$1,200	\$1,200	\$1,200
METHOD OF FINANCING						
1	General Revenue Fund	\$42,956	\$4,433	\$858	\$858	\$858
	Subtotal, MOF (General Revenue Funds)	\$42,956	\$4,433	\$858	\$858	\$858
770	Est Oth Educ & Gen Inco	\$17,120	\$1,767	\$342	\$342	\$342
	Subtotal, MOF (Gr-Dedicated Funds)	\$17,120	\$1,767	\$342	\$342	\$342
TOTAL, METHOD OF FINANCE		\$60,076	\$6,200	\$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
Funds Passed through to Local Entities
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 9:23:38AM

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 9:23:38AM

Agency code: 721 Agency name: UT AUSTIN

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.H. Estimated Funds Outside the GAA
81st Regular Session, Agency Submission, Version 1

	2008 - 2009 Biennium				2009 - 2010 Biennium			
	<u>FY 2008</u> <u>Revenue</u>	<u>FY 2009</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 322,408,844	\$ 322,605,332	\$ 645,014,176		\$ 332,283,492	\$ 332,283,492	\$ 664,566,984	
State Grants and Contracts	22,843,052	25,895,949	48,739,001		26,284,388	26,678,654	52,963,042	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds			-				-	
Available University Fund	143,600,000	166,335,000	309,935,000		183,865,000	197,635,000	381,500,000	
Tuition and Fees (net of Discounts and Allowances)	85,602,394	85,440,225	171,042,619		85,440,225	85,440,225	170,880,450	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	4,816,072	3,612,509	8,428,581		3,720,884	3,832,511	7,553,395	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
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	<u>579,370,362</u>	<u>603,989,015</u>	<u>1,183,359,377</u>	<u>31.3%</u>	<u>631,693,989</u>	<u>645,969,882</u>	<u>1,277,663,871</u>	<u>30.6%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	24,379,011	30,390,951	54,769,962		30,846,815	31,309,517	62,156,332	
Tuition and Fees (net of Discounts and Allowances)	282,797,606	307,359,775	590,157,381		326,803,375	347,209,433	674,012,808	
Federal Grants and Contracts	339,805,674	340,731,452	680,537,126		356,971,269	374,344,991	731,316,260	
Endowment and Interest Income	122,330,868	133,173,416	255,504,284		137,168,618	141,283,677	278,452,295	
Local Government Grants and Contracts	2,815,892	2,871,743	5,687,635		2,914,819	2,958,541	5,873,360	
Private Gifts and Grants	147,766,666	163,201,612	310,968,278		167,034,456	170,966,338	338,000,794	
Sales and Services of Educational Activities (net)	143,997,612	169,013,695	313,011,307		174,084,106	179,306,629	353,390,735	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	174,047,531	211,531,661	385,579,192		219,827,411	226,422,233	446,249,644	
Other Income	1,330,654	1,354,815	2,685,469		1,398,459	2,353,413	3,751,872	
Total	<u>1,239,271,514</u>	<u>1,359,629,120</u>	<u>2,598,900,634</u>	<u>68.7%</u>	<u>1,417,049,328</u>	<u>1,476,154,772</u>	<u>2,893,204,100</u>	<u>69.4%</u>
TOTAL SOURCES	<u><u>\$ 1,818,641,876</u></u>	<u><u>\$ 1,963,618,135</u></u>	<u><u>\$ 3,782,260,011</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,048,743,317</u></u>	<u><u>\$ 2,122,124,654</u></u>	<u><u>\$ 4,170,867,971</u></u>	<u><u>100.0%</u></u>

6.I. 10 Percent Biennial Base Reduction Options Schedule
81st Regular Session, Agency Submission, Version 1

Approved Reduction Amount

\$3,336,354

Agency Code: 721			Agency Name: The University of Texas at Austin								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	3-4-1	Institutional Enhancement	3,336,354				\$ 3,336,354				10.0%
2							\$ -				10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 3,336,354	\$ -	\$ -	\$ -	\$ 3,336,354	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 3,336,354							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement
The non-formula appropriations (special items) support leading-edge and innovative programs in education, research, and public service not otherwise supported by formula funding. A ten percent reduction would have a significant negative impact on the quality of instruction and research for these programs. State baseline funding in Institutional Enhancement is also critical to the academic needs of the University. Institutional Enhancement funds scholarships and other cores services of the University.

2 0

3 0

4 0

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
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 PAGE: 1 of 3

Agency Code: 721

Agency Name: The University of Texas at Austin

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	64,950,216	64,868,051	64,960,714	64,960,714	64,960,714
Gross Non-Resident Tuition	80,687,654	82,520,548	81,898,852	81,898,852	81,898,852
Gross Tuition	145,637,870	147,388,599	146,859,566	146,859,566	146,859,566
Less: Remissions and Exemptions	(39,195,515)	(40,829,866)	(40,059,285)	(40,059,285)	(40,059,285)
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)	(20,217,598)	(19,969,320)	(20,211,456)	(20,211,456)	(20,211,456)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(676,302)	(762,240)	(800,000)	(800,000)	(800,000)
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	85,548,455	85,827,173	85,788,825	85,788,825	85,788,825
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)	(12,223,672)	(12,256,160)	(12,277,223)	(12,277,223)	(12,277,223)
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)	(183,574)	(181,512)	(189,000)	(189,000)	(189,000)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008
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Agency Code: 721 Agency Name: The University of Texas at Austin

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Law Tuition Set Aside (Tx Educ Code Sec 61.9731)	(69,186)	(64,652)	(64,652)	(64,652)	(64,652)
Net Tuition	73,072,023	73,324,849	73,257,950	73,257,950	73,257,950
Student Teaching Fees	0	0	0	0	0
Special Course Fees	69,800	67,940	70,779	70,779	70,779
Laboratory Fees	216,190	219,458	219,221	219,221	219,221
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	73,358,013	73,612,247	73,547,950	73,547,950	73,547,950
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	2,471,612	2,285,263	1,206,228	1,206,228	1,206,228
Funds in Local Depositories, e.g., local amounts	2,072,460	1,292,441	2,406,281	2,406,281	2,406,281
Other Income (Itemize)					
Sale of Equipment/Junk (E&G)	6,250	20,150	50,100	50,100	50,100
Miscellaneous Income	20,143	14,614	49,900	49,900	49,900
Subtotal, Other Income	4,570,465	3,612,468	3,712,509	3,712,509	3,712,509
Subtotal, Other Educational and General Income	77,928,478	77,224,715	77,260,459	77,260,459	77,260,459
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,406,183)	(4,422,374)	(4,422,948)	(4,555,550)	(4,692,667)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,903,281)	(4,320,300)	(4,320,300)	(4,449,909)	(4,583,406)
Less: Staff Group Insurance Premiums	(9,193,228)	(8,884,734)	(8,884,734)	(9,417,818)	(9,982,887)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	60,425,786	59,597,307	59,632,477	58,837,182	58,001,499
Reconciliation to Summary of Request for FY 2007-2009:					
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	12,223,672	12,256,160	12,277,223	12,277,223	12,277,223
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	9,193,228	8,884,734	8,884,734	9,417,818	9,982,887
Plus: Board-authorized Tuition Income	20,217,598	19,969,320	20,211,456	20,211,456	20,211,456

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 7/25/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	61,436,666	60,154,682	58,903,380	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	250,752,523	268,599,384	268,165,109	52,685,676	52,672,442
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(218,670)	0	0	0	0
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
Other (Itemize)					
Article III Special Provisions, Sec. 54 Special Item Appropriations	0	2,000,000	0	0	0
Unexpended Balances Auth - Article III Special Provisions, Sec. 54 Special Item Appropriations	0	(1,000,000)	1,000,000	0	0
Subtotal, General Revenue Appropriations	250,533,853	269,599,384	269,165,109	52,685,676	52,672,442
Other Educational and General Income	102,736,586	101,469,761	101,805,890	101,543,679	101,273,065
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
Other (Itemize)					
Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)	0	90,126	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	353,270,439	371,159,271	370,970,999	154,229,355	153,945,507
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(68,227)	4,658,972	2,344,234	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	235,039	235,000	223,315	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	140,593	18,164	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 7/25/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	26,344,571	26,640,223	26,640,223	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Fire Ant Research	150,000	130,000	0	0	0
Collegiate License Plate Scholarships	74,492	70,000	70,000	0	0
Less: Unexpended ARP/ATP to 2009	0	(2,344,234)	0	0	0
Other: Fifth Year Accounting Scholarship	56,057	35,105	0	0	0
Texas Grants	19,693,397	22,000,000	23,258,400	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	4,854,498	5,121,138	5,402,424	0	0
Subtotal, General Revenue Transfers	51,480,420	56,564,368	57,938,596	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)	127,560,000	143,600,000	166,335,000	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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	38,244,722	77,885,495	85,939,059	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	(5,967,849)	(14,860,261)	(14,860,801)	0	0
Other (Itemize)					
Transfer to Plant Funds	(3,813,906)	(4,269,585)	0	0	0
Increase in Accrued Compensable Absences	(985,818)	(625,944)	0	0	0
Total Funds	621,224,674	689,608,026	725,226,233	154,229,355	153,945,507
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(60,154,682)	(58,903,380)	(60,000,000)	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	561,069,992	630,704,646	665,226,233	154,229,355	153,945,507
Designated Tuition (Sec. 54.0513)	186,092,202	216,605,242	251,290,550	251,290,550	251,290,550
Indirect Cost Recovery (Sec. 145.001(d))	50,184,929	49,993,359	49,993,359	51,500,000	53,000,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008
 Time: 12:26:13PM
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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 %	75.75%				
GR-D %		24.25%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,823	1,381	442	1,823	4,515
2a Employee and Children	500	379	121	500	971
3a Employee and Spouse	480	364	116	480	862
4a Employee and Family	655	496	159	655	1,127
5a Eligible, Opt Out	43	33	10	43	121
6a Eligible, Not Enrolled	16	12	4	16	34
Total for This Section	3,517	2,665	852	3,517	7,630
PART TIME ACTIVES					
1b Employee Only	2,023	1,532	491	2,023	2,220
2b Employee and Children	59	45	14	59	77
3b Employee and Spouse	137	104	33	137	182
4b Employee and Family	107	81	26	107	141
5b Eligible, Opt Out	21	16	5	21	57
6b Eligible, Not Enrolled	93	70	23	93	128
Total for This Section	2,440	1,848	592	2,440	2,805
Total Active Enrollment	5,957	4,513	1,444	5,957	10,435

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008
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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
FULL TIME RETIREES by ERS					
1c Employee Only	1,200	909	291	1,200	1,344
2c Employee and Children	31	23	8	31	31
3c Employee and Spouse	516	391	125	516	530
4c Employee and Family	36	27	9	36	49
5c Eligible, Opt Out	50	38	12	50	65
6c Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	1,833	1,388	445	1,833	2,020
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	1,833	1,388	445	1,833	2,020
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,023	2,290	733	3,023	5,859
2e Employee and Children	531	402	129	531	1,002
3e Employee and Spouse	996	755	241	996	1,392
4e Employee and Family	691	523	168	691	1,176
5e Eligible, Opt Out	93	71	22	93	186
6e Eligible, Not Enrolled	16	12	4	16	35
Total for This Section	5,350	4,053	1,297	5,350	9,650

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008
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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
TOTAL ENROLLMENT					
1f Employee Only	5,046	3,822	1,224	5,046	8,079
2f Employee and Children	590	447	143	590	1,079
3f Employee and Spouse	1,133	859	274	1,133	1,574
4f Employee and Family	798	604	194	798	1,317
5f Eligible, Opt Out	114	87	27	114	243
6f Eligible, Not Enrolled	109	82	27	109	163
Total for This Section	7,790	5,901	1,889	7,790	12,455

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008
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Agency Code: 721 Agency: The University of Texas at Austin

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$231,663,968	\$238,412,886	\$238,412,886	\$245,565,273	\$252,932,231
FTE Employees - Subject to OASI	4,358.0	4,367.0	4,167.0	4,197.0	4,227.0
Average Salary (Gross Payroll / FTE Employees)	\$53,158	\$54,594	\$57,215	\$58,510	\$59,837
Employer OASI Rate 7.65% x Average Salary	\$4,067	\$4,176	\$4,377	\$4,476	\$4,578
x FTE Employees	4,358.0	4,367.0	4,167.0	4,197.0	4,227.0
Grand Total, OASI	\$17,723,986	\$18,236,592	\$18,238,959	\$18,785,772	\$19,351,206

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7514	\$13,317,803	0.7575	\$13,814,218	0.7575	\$13,816,011	0.7575	\$14,230,222	0.7575	\$14,658,539
Other Educational and General Funds (% to Total)	0.2486	4,406,183	0.2425	4,422,374	0.2425	4,422,948	0.2425	4,555,550	0.2425	4,692,667
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	\$17,723,986	1.0000	\$18,236,592	1.0000	\$18,238,959	1.0000	\$18,785,772	1.0000	\$19,351,206

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 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	261,684,183	270,754,875	270,754,875	278,877,521	287,243,847
Employer Contribution to Retirement Programs	15,701,051	17,815,671	17,815,671	18,350,141	18,900,645
Proportionality Percentage					
General Revenue	75.14 %	75.75 %	75.75 %	75.75 %	75.75 %
Other Educational and General Income	24.86 %	24.25 %	24.25 %	24.25 %	24.25 %
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)	3,903,281	4,320,300	4,320,300	4,449,909	4,583,406
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	116,881,005	124,381,408	124,381,408	128,112,850	131,956,236
Total Differential	1,531,141	907,984	907,984	935,224	963,281

Schedule 6: Capital Funding
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Agency Code: 721	Agency Name: The University of Texas at Austin				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	14,918,125	52,971,926	5,760,569	5,760,569	5,760,569
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	91,046,344	58,242,690	0
II. Additions					
A. PUF Bond Proceeds Allocation	64,426,376	(1,358,000)	3,642,000	3,642,000	3,642,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	105,000,000	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	5,967,849	14,860,261	14,860,801	14,811,403	14,794,406
III. Total Funds Available - PUF, HEF, and TRB	\$85,312,350	\$171,474,187	\$115,309,714	\$82,456,662	\$24,196,975
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	9,469,027	11,619,487	1,042,000	1,042,000	1,042,000
Repair and Rehabilitation Projects	1,777,529	5,840,932	2,600,000	2,600,000	2,600,000
Research Office Complex	13,850,000	1,996,564	0	0	0
Patterson Hall Laboratory	1,198,238	1,396,374	0	0	0
Other	77,781	0	0	0	0
Dell Pediatric Research Institute	0	25,000,000	0	0	0
Experimental Science Building	0	13,953,656	32,803,654	58,242,690	0
B. Annual Debt Service on PUF Bonds	5,967,849	14,860,261	14,860,801	14,811,403	14,794,406
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	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$32,340,424	\$74,667,274	\$51,306,455	\$76,696,093	\$18,436,406

Schedule 6: Capital Funding
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Date: **8/5/2008**
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Agency Code: 721	Agency Name: The University of Texas at Austin				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	52,971,926	5,760,569	5,760,569	5,760,569	5,760,569
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	91,046,344	58,242,690	0	0
	<u>\$52,971,926</u>	<u>\$96,806,913</u>	<u>\$64,003,259</u>	<u>\$5,760,569</u>	<u>\$5,760,569</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 721

Agency name: UT AUSTIN

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$33,127,761	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000
3. Interest Earned in State Treasury	\$2,471,612	\$2,285,263	\$1,206,228	\$1,206,228	\$1,206,228
4. Balance of Educational and General Funds in Local Depositories	\$26,883,594	\$26,900,000	\$26,900,000	\$26,900,000	\$26,900,000
6. Interest Earned in Local Depositories	\$2,072,460	\$1,292,441	\$2,406,281	\$2,406,281	\$2,406,281

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	2,092.9	2,123.0	2,153.0	2,183.0	2,213.0
E & G Non-Faculty Employees	3,097.6	3,177.0	3,227.6	3,227.6	3,227.6
SUBTOTAL, E&G	5,190.5	5,300.0	5,380.6	5,410.6	5,440.6
Other Appropriated Funds	1,264.6	1,219.1	1,238.5	1,238.5	1,238.5
SUBTOTAL, ALL APPROPRIATED	6,455.1	6,519.1	6,619.1	6,649.1	6,679.1
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	8,386.6	8,718.7	9,063.9	9,063.9	9,063.9
SUBTOTAL, NON-APPROPRIATED	8,386.6	8,718.7	9,063.9	9,063.9	9,063.9
GRAND TOTAL	14,841.7	15,237.8	15,683.0	15,713.0	15,743.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	1,956	1,983	2,013	2,043	2,073
E & G Non-Faculty Employees	4,957	5,080	5,080	5,080	5,080
SUBTOTAL, E&G	6,913	7,063	7,093	7,123	7,153
Other Appropriated Funds	2,624	2,490	2,490	2,490	2,490
SUBTOTAL, ALL APPROPRIATED	9,537	9,553	9,583	9,613	9,643
Contract Employees	0	0	0	0	0
Other Funds Employees	19,103	19,832	20,589	20,589	20,589
SUBTOTAL, NON-APPROPRIATED	19,103	19,832	20,589	20,589	20,589
GRAND TOTAL	28,640	29,385	30,172	30,202	30,232

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$213,902,244	\$224,160,510	\$232,685,326	\$241,465,885	\$250,509,862
E & G Non-Faculty Employees	\$147,375,332	\$148,951,247	\$153,419,784	\$158,022,378	\$162,763,049
SUBTOTAL, E&G	\$361,277,576	\$373,111,757	\$386,105,110	\$399,488,263	\$413,272,911
Other Appropriated Funds	\$79,708,949	\$77,708,006	\$80,039,246	\$82,440,423	\$84,913,636
SUBTOTAL, ALL APPROPRIATED	\$440,986,525	\$450,819,763	\$466,144,356	\$481,928,686	\$498,186,547
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$461,455,698	\$493,522,757	\$508,328,439	\$523,578,293	\$539,285,641
SUBTOTAL, NON-APPROPRIATED	\$461,455,698	\$493,522,757	\$508,328,439	\$523,578,293	\$539,285,641
GRAND TOTAL	\$902,442,223	\$944,342,520	\$974,472,795	\$1,005,506,979	\$1,037,472,188

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)	76,203,070	\$5,266,886
(2) Purchased Natural Gas (MCF)	3,699,293	\$31,630,136
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	567,413	\$2,146,940
(5) Waste Water (1,000 gal.)	123,930	\$837,148
UTILITIES OPERATING COSTS		
(6) Personnel		\$10,912,817
(7) Maintenance and Operations		\$7,264,772
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$3,306,824
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$61,365,523

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	\$ 100,000,000	\$ 500
Name of Proposed Facility:	Project Type:			
Phase II - Liberal Arts	New Construction			
Location of Facility:	Type of Facility:			
On-campus	Classroom			
Project Start Date:	Project Completion Date:			
04/30/2009	07/31/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
200,000	100,000			

Project Description

Faculty office and lab space in the College of Liberal Arts fall far short of current needs. The college seeks to add 70 faculty positions over the next 6 years in an effort to move into the top tier of public Liberal Arts colleges. The success of this initiative is predicated on the provision of the best facilities, including labs for faculty doing cutting-edge research. The new building will include Sociology, the Population Research Center, Anthropology, Linguistics, Geography, American Studies, Religious Studies, Asian Studies, the South Asia Institute, Mideast Studies, Jewish Studies, and Plan II Honors. Centralizing these departments will foster cross disciplinary research among faculty and strengthen support for both research and instruction. The building will also house a student center, providing critically needed classrooms, study space, facilities, and services to students. This project requires the removal of Steindam Hall and the Rifle Range to achieve optimal land use.

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
2	2	\$ 75,000,000	\$ 75,000,000	\$ 771
Name of Proposed Facility: Battle Hall Complex	Project Type: Repair & Renovation			
Location of Facility: On-campus	Type of Facility: Classroom			
Project Start Date: 08/01/2010	Project Completion Date: 08/01/2012			
Gross Square Feet: 97,229	Net Assignable Square Feet in Project 46,074			

Project Description

Major Exterior and Interior Restoration Work will include; Roof replacement, stabilization and repair to structural systems and exterior masonry envelope as a result of long-term water infiltration, waterproofing replacement at sub-grade basement levels, window and door restoration, major and mandatory life safety, fire code and accessibility improvements, major mechanical and electrical systems replacement, air leakage and air quality enhancement, library security and functionality enhancement and user experience enhancement. Solving some of the life safety and MEP issues may involve some work in the immediately adjacent West Mall Building, so the project name makes reference to the Battle Hall Complex. Battle Hall is perhaps the most architecturally significant building on the University of Texas campus.

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
3	3	\$ 150,000,000	\$ 150,000,000	\$ 300
Name of Proposed Facility:	Project Type:			
Core Campus Capital Renovation Package	Repair & Renovation			
Location of Facility:	Type of Facility:			
On-campus	Classroom			
Project Start Date:	Project Completion Date:			
08/01/2010	08/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
500,000	500,000			

Project Description

Major capital renovation of core campus buildings to address substantial deferred maintenance deficit found throughout our facilities. Replace obsolete building systems, provide modern instructional and research space, and adapt existing spaces to current programmatic requirements. Maintenance, modernization, and adaptive reuse of current facilities are central to efficient use of space, are an economical way to provide necessary facilities, and are required as good stewardship of capital investments. Project is critical for maintaining status of UT Austin as a comprehensive research institution, to enhance instructional and research space for STEM disciplines, and to provide critical facilities for the retention of current faculty and recruitment of new faculty. Faculty are required to reduce the University student/faculty ratio and support the undergraduate core curriculum revision initiative. Restoration and modernization will enhance capacity to increase external research funding.

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 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Aug 18 1994	\$884,000			
		Jun 8 1995	\$1,116,000			
		Subtotal	\$2,000,000	\$0		
1997	\$12,500,000	Aug 26 1999	\$12,500,000			
		Subtotal	\$12,500,000	\$0		
2001	\$0	Oct 2 2001	\$0			
		Subtotal	\$0	\$0		
2006	\$105,000,000	May 6 2008	\$50,000,000			
		Subtotal	\$50,000,000	\$55,000,000		
					Aug 15 2008	\$55,000,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Name: The University of Texas at Austin

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Intentionally Left Blank					
Gross Tuition	\$0	\$0	\$0	\$0	\$0
Less: Remissions and Exemptions	0	0	0	0	0
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)	0	0	0	0	0
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
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)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	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	\$0	\$0	\$0	\$0	\$0
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 (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	0	0	0	0	0
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)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 721

Agency Name: The University of Texas at Austin

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$0	\$0	\$0	\$0	\$0
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$0	\$0	\$0	\$0	\$0
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
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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:

To facilitate research and teaching and to promote public education about Texas & U.S. history through the life of John Nance Garner of Uvalde (1868-1967). Garner 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). The museum uses exhibits, public programs, and publications to inform school children and the public at large about the life and times of one of the most colorful and influential public figures in Texas and U.S. history.

(3) (a) Major Accomplishments to Date:

Completed a museum assessment to guide restoration and enhancement of the building. Completed rehabilitation of first floor museum exhibit space, fabricated and installed the new exhibit, "Cactus Jack of Texas: The life of John Nance Garner." Repaired HVAC and upgraded alarm system components. Completed engineering study with Forensic Report on the structural stability of the foundation with recommendations for repair for future utilization of the second floor. Increased part time staff position to full time to further facilitate public outreach, resource development, and educational programs. Brought several exhibits to Uvalde to include the quilt exhibit "Put a Roof Over our Head", a ranching exhibit "Two Hundred Years of Ranching in Texas", an exhibit featuring the Sam Houston Papers and a newly acquired letter, "I've Had No Rest Since We Parted", a screening of the World War II documentary film, "Last Best Hope", and the premiere book launch with exhibit of "Dolph Briscoe, My Life in Texas Ranching and Politics." Increased public awareness of the museum through participation in local tourism meetings, outreach with local historical service organizations, and the publication of brochures, websites, and articles in regional magazines. Located original artifacts and documents related to the life of John Nance Garner.

(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 2006-07:
\$73,088 Private Gifts/Earned Interest

FY 2007-08:
\$73,088 Private Gifts/Earned Interest

SCHEDULE 11: SPECIAL ITEM INFORMATION
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FY 2008-09:
\$75,296 Private Gifts/Earned Interest

FY 2009-10:
\$75,296 Private Gifts/Earned Interest

FY 2010-11:
\$75,296 Private Gifts/Earned Interest

(6) Consequences of Not Funding:

The Garner Building, which is a National Historic Landmark, will continue to deteriorate, ultimately threatening its closure to the public. The building's fire and life safety issues will not be resolved and will be out of compliance with codes and ADA regulations.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 7/25/2008
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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 artifacts of the State of Texas.

(3) (a) Major Accomplishments to Date:

Visitorship has increased, reflecting the success of new and changing exhibits. Conservation & repairs were undertaken on taxidermy mounts. Four of the Museum's scientists presented 345 programs to 4400 students in central Texas classrooms. Museum educators provided professional development training for 469 teachers from all over the state, for a total of 4382 training hours. An audio guide for visitors, accessed via cell phone, was installed in fall 2007, providing additional information about more than two dozen objects on display. Restricted donor funding provided for creation of a bronze sculpture of a larger-than-life saber-toothed cat in front of the museum, which has become an iconic image and favorite site for photos.

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

During the next 2 years, the Museum will focus on additional teacher training workshops, develop improved and additional TEKS-based curricula guides for the Museum's website, increase scientists' in-classroom presentations (especially for underserved schools), and develop public programming centered on urban biodiversity. A major goal will be conserving the dinosaur trackway and moving it to a more environmentally friendly site within the building.

(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 2006-07:

\$214,998 Grants & Contracts
111,457 Private Donations
6,500 Earned Income

FY 2007-08:

\$250,000 Grants & Contracts
125,000 Private Donations
6,000 Earned Income

FY 2008-09:

\$200,000 Grants & Contracts
125,000 Private Donations
6,000 Earned Income

SCHEDULE 11: SPECIAL ITEM INFORMATION
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FY 2009-10:
\$200,000 Grants & Contracts
125,000 Private Donations
6,000 Earned Income

FY 2010-11:
\$200,000 Grants & Contracts
125,000 Private Donations
6,000 Earned Income

(6) Consequences of Not Funding:

There is no known source of funding to replace Special Item Funding. Loss of these funds would cause loss of 2 educator positions, 0.5 FTE exhibit designer, & reduction from 1.5 FTE security guards to 1.0 FTE & from 1.0 FTE webmaster to 0.5 FTE. Consequences: reduction in hours open to the public; elimination of changing exhibits; elimination of paleontology lab in Hall of Geology; elimination of docent program; elimination of weekend family programs.

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Special Item: 3 Marine Science Institute-Port Aransas

(1) Year Special Item: 1972

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1) Conducted \$93 million of research critical to the marine environment, the Texas coastal zone, and the economy of Texas, since 1972. 2) Provided education for 1,250 undergraduate students since 1958 and 248 graduate students since 1962. 3) Exposed 263,200 school children to their first experience of the marine environment. 4) Provided 240 educational programs for 6,602 seniors since 1994.

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

1) Construct a headquarters building for Mission-Aransas National Estuarine Research Reserve; 2) Expand research capacity by adding faculty; 3) Increase public education about coastal issues through new Wetlands Education Center; 4) Provide resource planning workshops for coastal communities and decision-makers.

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

Through organized research.

(5) Non-general Revenue Sources of Funding:

FY 2006:

Sponsored Projects:

\$1,979,528 Federal Grants and Contracts

416,701 State Grants and Contracts

406,889 Private Grants and Contracts

784,910 Private Gifts/Earned Interest

FY 2007:

Sponsored Projects:

\$5,274,524 Federal Grants and Contracts

332,640 State Grants and Contracts

313,071 Private Grants and Contracts

934,183 Private Gifts/Earned Interest

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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:

\$6,327,000 Federal Grants and Contracts
58,000 State Grants and Contracts
192,000 Private Grants and Contracts
775,000 Private Gifts/Earned Interest

FY 2010:

Sponsored Projects:

\$4,500,000 Federal Grants and Contracts
250,000 State Grants and Contracts
250,000 Private Grants and Contracts
775,000 Private Gifts/Earned Interest

FY 2011:

Sponsored Projects:

\$4,500,000 Federal Grants and Contracts
250,000 State Grants and Contracts
250,000 Private Grants and Contracts
775,000 Private Gifts/Earned Interest

(6) Consequences of Not Funding:

Failure to fund would jeopardize a major new federal program (Mission-Aransas National Estuarine Research Reserve) in Texas, which contributes more than \$500,000 per year and an additional \$7.7 million during the past 2 years. This program is a federal-state partnership that requires matching support from the State. Failure to fund would also lead to a significant reduction in the State's commitment to higher education and environmental research. The Marine Science Institute (MSI) is the State's oldest and most significant marine research facility. The State increased its allocation to MSI in 2007 and MSI leveraged the State funding to bring unprecedented amounts of external funding into the State and local economies through competitive research grants. MSI increased its sponsored projects funding from \$4 million per year in 2004 and 2005 to more than \$7.3 million in 2008. Loss or decrease in State funding will result in dramatic decrease in external funding. Each scientist raises about \$250,000 annually to pay 25% of his/her own salaries, the full salaries of students and technicians, and most of the funds for equipment and supplies needed to support research.

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Special Item: 4 Institute for Geophysics

(1) Year Special Item: 1972

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- In the last 2 years scientists from the Institute for Geophysics (UTIG) participated in research cruises to or near 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.
- Over the past 2 years, 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 and since September 2006, 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 thus occupying University-owned property for the first time since 1982. This location facilitates scientific collaboration between UTIG and the Bureau of Economic Geology and the Texas Advanced Computing Center.

(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 2006-2008 field programs mentioned above. UTIG also has cruises or field programs scheduled for Alaska, Gulf of Mexico, Oregon, Scotia Sea, Sumatra, and Antarctica. In accordance with UTIG's strategic plan, we expect to hire scientists with specialization in cryosphere studies, crustal studies, seismology and the uncertainties of climate predictions. Increased collaboration with the oil and gas exploration and production industry 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 (FY74 and FY75)

(5) Non-general Revenue Sources of Funding:

FY 2006-07:

\$3,444,043 Federal funds
1,774,926 Industry funds
1,041,481 Private grants

FY 2007-08:

\$2,725,800 Federal funds
1,779,800 Industry funds
469,600 Private grants

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FY 2008-09:
\$2,998,400 Federal funds
1,828,200 Industry funds
833,200 Private grants

FY 2009-10:
\$3,616,300 Federal funds
1,883,500 Industry funds
1,072,700 Private grants

FY 2010-11:
\$3,797,100 Federal funds
1,977,700 Industry funds
1,126,400 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 basic and applied research in geology, energy and water resources, and environmental issues; transmit results to public and end-users. Advise decision makers on earth-science issues.

(3) (a) Major Accomplishments to Date:

Provided information necessary to enhance production in Texas oil and gas fields. Impacted decisions regarding aquifer use, environmental issues, and the management of the Texas coast. Enhanced significant research programs in geophysics and carbon management. Kicked off a large research initiative on unconventional resources. Led Texas' FutureGen initiative. Created a new research consortium on nanotechnology and oil recovery.

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

The Bureau expects to continue doing research that will increase production of oil & gas on State Lands. Expand programs to assist with environmental and aquifer decisions. Further develop a comprehensive portfolio of carbon management research projects. Expand our nanotechnology program. Inform and educate state decision makers on earth science policy issues.

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

n/a

(5) Non-general Revenue Sources of Funding:

FY 2006-07:
\$3,500,000 Federal funds
2,200,000 State IAC's
8,900,000 Private Foundations and Industry

FY 2007-08:
\$8,600,000 Federal funds
3,800,000 State IAC's
4,200,000 Private Foundations and Industry

FY 2008-09:
\$5,500,000 Federal funds
4,100,000 State IAC's
5,750,000 Private Foundations and Industry

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FY 2009-10:

\$5,500,000 Federal funds

4,100,000 State IAC's

5,750,000 Private Foundations and Industry

FY 2010-11:

\$5,500,000 Federal funds

4,100,000 State IAC's

5,750,000 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. The Bureau of Business Research (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 82 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 2006-07:
\$564,206 Contracts and Grants

FY 2007-08:
\$418,310 Contracts and Grants

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

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

FY 2010-11:
\$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 graduate students, 4 undergraduates); 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 excite Texas schoolchildren about planning careers in a technical field.

(3) (a) Major Accomplishments to Date:

Major accomplishments include construction of principal telescopes – the 82-inch in 1930 and the 107-inch in 1969 and most notably, the 432-inch Hobby-Eberly Telescope (HET) in 1999, the telescope with the world's largest primary mirror. Research on a variety of fundamental questions in astronomy undertaken on these telescopes by Texas research scientists, faculty, postdocs, and graduate students contributes greatly to UT Austin's high ranking among US astronomy programs.

Of worthy note are the Observatory's efforts in the fields of education and outreach, areas in which the Observatory is preeminent in the world. The privately-funded Frank Bash Visitors' Center at McDonald that opened in 2002 now serves 100,000 visitors a year and is the focus for the highly-regarded K-12 teachers' workshops, school visits, and video conferences to classrooms across the state. Outreach efforts include the daily radio programs StarDate and Universo. Apart from the salaries of two persons, education and outreach activities are privately funded.

Research highlights 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, 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.

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

None

(5) Non-general Revenue Sources of Funding:

FY 2006-07:

\$11,900,000 Federal Funds
3,264,418 Private & Other

FY 2007-08:

\$11,000,000 Federal Funds
3,377,620 Private & Other

FY 2008-09:

\$10,500,000 Federal Funds
3,495,836 Private & Other

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

(6) Consequences of Not Funding:

McDonald Observatory is devoted to advanced training of UT Austin students and to research in astronomy from the solar system to the edges of the Universe. These activities would be severely curtailed, if not rendered impossible, were McDonald not funded by the line item. Texas would suffer the loss of prestige earned by McDonald and the scientific research, outreach and education conducted there. Consequences of no funding would include: termination of one of the nation's most distinguished and productive observatories; recent investment in the HET would be lost and our partnership with four major universities-Penn State, Stanford, and Munich and Goettingen in Germany-would be broken; loss of a unique facility that supports the UT Austin Dept. of Astronomy-the department would decline in effectiveness and reputation; Significant negative economic impact- the Austin economy would lose an estimated \$4,000,000 in funding from non-State grants and private funding - the west Texas area centered on Fort Davis would lose about 60 permanent jobs and the Observatory's closure would mean the loss of tourist traffic which brings around \$8 million a year to Jeff Davis County; outreach by the Observatory would cease-around 10 million listeners nationally would no longer hear StarDate Radio and its Spanish language version Universo; significant contributions to the 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 9.2-meter Hobby-Eberly Telescope (HET), to advance humanity's understanding of the universe through forefront observational research in astronomy, and to catalyze the construction of astronomical telescopes and instrumentation for observational research.

(3) (a) Major Accomplishments to Date:

Demonstrated world leadership in an innovative method of constructing a very large telescope, the 36-foot primary mirror is the largest in the world. The HET plans were used by an international consortium to build a copy in South Africa.

Discoveries with the HET include extraordinary findings about planets around other stars including the first detection of an atmosphere around a planet, the most distant massive black hole yet known, the mapping of dark matter at great distances from giant galaxies, and discovery of the two most luminous exploding stars yet known.

(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 2006-07:

 \$0 Federal Grant Funds

 1,736,845 Private and Other

FY 2007-08:

 \$360,000 Federal Grant Funds

 1,254,185 Private and Other

FY 2008-09:

 \$380,000 Federal Grant Funds

 857,680 Private and Other

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

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

(6) Consequences of Not Funding:

- 1) The Center for Advanced Studies in Astronomy will not be able to operate the HET without these State funds. Return on an investment of more than \$20M and the new investment coming from HETDEX will be greatly compromised.
 - 2) Research projects in progress and in advanced stage of preparation, which promise significant new discoveries, will be compromised. These include an experiment to address the leading question in astronomy today: What is dark energy?
 - 3) Researchers at the McDonald Observatory and in the Department of Astronomy will lose a competitive edge in the ever increasingly tight competition for federal funding. State funds will not be leveraged.
 - 4) Loss of the HET will reduce the power of UT Austin to draw the top graduate students, postdoctoral researchers, and especially faculty to the University.
 - 5) Prestige and regard for the State and UT Austin will be lost with our partners in the HET consortium that built and operate the telescope. Our opportunities for future collaborative ventures - an increasingly common circumstance in astronomical exploration - will be harmed.
-

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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 w/ 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 Comm'n w/ incorporation of ADR recommendation in agency reviews *Trained top level statewide policy makers: biennial Fellows Program; provided ADR training for legislators, gov't employees & public

*Provided facilitation/mediation/consulting services to gov't entities, i.e., 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 Gov't 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 gov't

*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:

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- *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.

(5) Non-general Revenue Sources of Funding:

FY 2006-07:

 \$0 Donations/Private Gifts
 67,851 Contracts for Services*
 77,054 Training*

FY 2007-08:

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

FY 2008-09:

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

FY 2009-10:

 \$0 Donations/Private Gifts

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35,000 Contracts for Services*
58,000 Training*

FY 2010-11:

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

* Non-general revenue expenses for FY06-07 were \$136,102 and to date for FY07-08 are \$93,676, 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, Tex. Gov't 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 institute. Through the graduate-level seminars and the provision of support to students, the PPI has allowed students firsthand involvement in the design, implementation, and analysis of policy-relevant 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 2006-07:

\$0 Publications, Research Support, and Grant Management

FY 2007-08:

\$0 Publications, Research Support, and Grant Management

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

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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 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 generation; archives will be housed at Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin.

(3) (a) Major Accomplishments to Date:

The Project has conducted over 650 interviews with Latinos and Latinas of the WWII generation. Most interviews are videotaped. In addition, it has copyright clearance for thousands of photographs of the individuals interviewed. It has produced two books: "Mexican Americans & WWII" (UT Press, 2006) and "A Legacy Greater than Words" (self-published, 2007), with a third, "Beyond the Latino WWII Hero", in press, scheduled for publication by UT Press in 2009. Its interviews have formed the foundation of a play, Voices of Valor, produced in 2006. The project has become a clearinghouse for WWII materials that have been used in documentaries, books, newspaper and magazine articles, etc. It has developed excellent educational materials for grades 5-8.

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

In 2007, the website was completely refreshed, to make it browsable by interview subjects, wartime locale, etc. The project is actively working to incorporate excerpts from interviews on its website. It is hoped that the majority of the interviews will be excerpted for the website. The project has indexed, in a proprietary 7-page index form, 350 of its interviews. It is hoped to continue the indexing, for use as a finding aid. In addition, the project continues to conduct interviews. The educational materials, which have been used only sporadically, are being streamlined and it is hoped that they will be promoted via existing education organizations.

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

Grants from foundations and corporations, and donations from individuals. The largest grant (May 1999) was for \$36,500 (A.H. Belo Corp. Foundation) to plan "A Legacy Greater than Words" conference.

(5) Non-general Revenue Sources of Funding:

FY 2006-07:
\$25,000 Gifts

FY 2007-08:
\$35,000 Gifts

FY 2008-09:
n/a Gifts

FY 2009-10:
n/a Gifts

FY 2010-11:

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n/a Gifts

(6) Consequences of Not Funding:

Without funding, the project team will not be able to conduct and process new interviews, as well as process those already conducted. The project team will not be able to add video and audio to the website, nor will the project team be able to provide resources to journalists, students and scholars seeking leads, interviews, photos.

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Special Item: 12 TRB Debt Service-Phase II Liberal Arts

(1) Year Special Item: 2010

(2) Mission of Special Item:

The overarching mission of the Phase II - Liberal Arts Expansion Project is to enhance the learning experience for students in the College of Liberal Arts. Currently, the College of Liberal Arts, the largest college at UT Austin, is in dire need of a new building to house its expanding programs, units, and departments. The new building will provide needed office and lab space for faculty as well as a student center that will provide classrooms, study space, facilities, and services for Liberal Arts students.

(3) (a) Major Accomplishments to Date:

n/a

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

Provide a new building with exceptional facilities for the students, faculty, and staff of the College of Liberal Arts. The new building will contain a student center and unite under one roof existing academic departments, including Sociology, the Population Research Center, Anthropology, Linguistics, Geography, American Studies, Religious Studies, Asian Studies, the South Asia Institute, Mideast Studies, Jewish Studies, and Plan II Honors.

(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:

Without a new building, the College of Liberal Arts will remain fragmented with classrooms, offices, and labs spread across campus. Also, the College will not be able to fully accommodate its growing student population and its increasing faculty, which will grow by 70 new positions in the coming six years.

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Special Item: 13 **TRB Debt Service-Battle Hall Complex**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the Battle Hall Complex Restoration Project is to preserve one of the most architecturally significant buildings on the UT Austin campus. The condition of Battle Hall, which houses classrooms, offices, and the Architecture & Planning Library, has declined over time. Major exterior and interior restoration work is needed to restore this building and make it a safe place for students to learn.

(3) (a) Major Accomplishments to Date:

n/a

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

Through this restoration project, the university will replace the building's roof, stabilize and repair structural systems and exterior masonry envelope as a result of long-term water infiltration, replace waterproof mechanisms at sub-grade basement levels, restore windows and doors, improve major and mandatory life safety, fire code and accessibility devices, replace major mechanical and electrical systems, enhance air leakage and air quality devices, and enhance library security and functionality.

(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:

It is imperative that Battle Hall be renovated so that students, faculty, and staff can learn and work in a safe, pleasant facility. The maintenance and modernization of Battle Hall will not only allow for a productive environment, but it will also enhance the university's ability to recruit and retain potential faculty and students and will restore one of the most architecturally significant buildings on campus. Failing to renovate Battle Hall, however, will exacerbate the building's dire situation.

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Special Item: 14 **TRB Debt Service-Core Campus Capital Renovation Package**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Core Campus Capital Renovation project would undertake major capital renovation of core campus buildings to address the substantial deferred maintenance deficit found throughout campus facilities.

(3) (a) Major Accomplishments to Date:

n/a

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

The project would, among other activities, replace obsolete building systems (e.g., mechanical, electrical, plumbing, roofs, and exteriors), provide modern instructional and research space, and adapt existing spaces to current programmatic requirements. The list of possible projects includes Phase II of Welch, Painter, Pharmacy, Biological Lab Building, Calhoun, Gearing, Parlin, Rainey, Waggener, Engineering Science, and Geography.

(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:

Without attention to these buildings in the very near future, instruction and research at UT will be significantly affected. Deferred maintenance issues will continue to be considered in future budgets through increases in designated tuition and other income sources, but this will result in incremental progress over a long period. Projects of this nature are not good prospects for philanthropic support.

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Special Item: 15 **Marine Science Institute - Marine Biomedical Biotechnology Center**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The University of Texas Marine Biomedical and Biotechnology Center (MBBC) will be a unique research enterprise, enabling breakthroughs with marine organisms that are exploited in biomedical research for the benefit of human and environmental health. Fantastic discoveries are being made from marine organisms. For example, an FDA-approved painkiller is a synthetic version of cone snail venom, and a treatment for leukemia is modeled after chemicals produced by a Caribbean sponge. MBBC's research discoveries in a wide variety of biological fields, including reproduction, development, endocrinology, neuroscience, genetics, immunology, and environmental toxicology, will have important implications for the diagnosis and treatment of human diseases. In addition to these biomedical aspects, MBBC will apply the latest biotechnology techniques to address emerging problems in environmental science, such as the degradation of marine habitats. MBBC researchers will work with engineers to develop new marine biotechnology, such as biosensors that detect pathogens or environmental degradation.

(3) (a) Major Accomplishments to Date:

At the UT Marine Science Institute (MSI), researchers have discovered three steroid receptors that appear to have a direct relationship to breast cancer, prostate cancer, and premature births in humans.

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

Establishment of the MBBC would enable The University of Texas at Austin and Texas to have a leadership role in applying new advances in marine biology to critical issues of human and environmental health. It will combine the state-of-the-art laboratories of the Texas Medical Center in Houston with the renown shoreside research facilities at MSI in Port Aransas to create a research center unlike any other in Texas and the Gulf of Mexico coast. MBBC projects will translate discoveries made with marine organisms to new initiatives that address human and environmental health problems. These research products represent technologies and opportunities that are ideal for commercialization.

(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:

The University of Texas Marine Biomedical and Biotechnology Center (MBBC) has the potential to change the way humans address modern health issues such as prostate and breast cancer. Research conducted by MBBC could also lead to profound discoveries and innovations in marine biotechnology. Not funding this program will keep MSI scientists from further exploring biomedical research for the benefit of human and environmental health, thus curtailing potential advances in modern science.

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Special Item: 16 CSR Operational Support for Disaster Response

(1) Year Special Item: 2010

(2) Mission of Special Item:

This initiative proposes to continue the concept development and implementation of 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 directed to 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.

(3) (a) Major Accomplishments to Date:

n/a

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

With adequate financial support, CSR will be able to 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. CSR will also be able to accelerate the operational applications of university supercomputing and telecommunications research for emergency management and will upgrade satellite remote sensing capabilities to include the direct reception of all-weather satellite radar imagery.

(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:

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

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Special Item: 17 Imaging Research Center

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Imaging Research Center (IRC) was established in the fall of 2005 to provide a state of the art facility for Magnetic Resonance Imaging (MRI) in Central Texas, for use by scientists and students at the University of Texas at Austin. The IRC facilitates and supports basic and applied research that enables scientists to study how the brain works in a noninvasive fashion. MRI and functional MRI techniques provide previously inaccessible insights into how the normal and diseased brain works, how brain function changes with aging, and how the brain recovers from injury and stroke. MRI techniques also enable investigators to study how the brain operates under stress and changes during the course of drug addiction, treatment, and relapse.

(3) (a) Major Accomplishments to Date:

Currently, the facility is available to researchers from the University of Texas at Austin and the Brain Injury and Recovery Laboratory of the Central Texas Veterans Health Care System. Active-duty soldiers are being assessed before and after their deployment to Iraq to help identify the risk factors for Post-Traumatic Stress Disorder and contribute to the design of more effective treatment and prevention programs. These studies will also benefit Texas civilians who have had to live with traumatic experiences and police officers, firefighters, and EMS workers who encounter trauma in their daily work.

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

In the coming years, IRC will continue its services to the State, making advancements in functional MRI techniques. The IRC will also continue the long-term research program that can identify the neural circuits involved in sensation, perception, emotion, cognition, speech, decision making, learning, motor movement and other neural functions.

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

In FY 2006 and 2007 the IRC was funded through a congressional plus-up in the federal budget.

(5) Non-general Revenue Sources of Funding:

n/a

(6) Consequences of Not Funding:

In FY 2006-07, the IRC was funded through a congressional plus-up in the federal budget with the understanding that state and local sources would support the Center after its start-up phase. Without recurring funding, The IRC will not be able to shift from its initial start-up phase to a steady-state, programmatic phase, and it will not be able to provide for operational needs.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

Agency Code: 721

Agency Name: The University of Texas at Austin

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	\$ 272,139,874	\$ 263,633,553	\$ 276,948,509
2	A.1.2. Teaching Experience Supplement	\$ 5,750,619	\$ 5,750,619	\$ 5,750,619
3	B.1.1 E&G Space Support	\$ 16,663,034	\$ 23,610,620	\$ 10,152,749
4	Total, Formula Expenditures	\$ 294,553,527	\$ 292,994,792	\$ 292,851,877
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 162,387,777	\$ 171,410,995	\$ 181,943,524
	Academic Support	\$ 85,693,384	\$ 72,020,594	\$ 75,260,143
	Student Services	\$ 1,589,600	\$ 1,443,944	\$ 764,557
	Institutional Support	\$ 28,219,732	\$ 24,508,639	\$ 24,730,904
6	Subtotal	\$ 277,890,493	\$ 269,384,172	\$ 282,699,128
7	Operation and Maintenance of Plant	\$ 16,663,034	\$ 23,610,620	\$ 10,152,749
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ 16,663,034	\$ 23,610,620	\$ 10,152,749
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 294,553,527	\$ 292,994,792	\$ 292,851,877
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 721

Agency Name: The University of Texas at Austin

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 272,139,874	\$ 263,633,553	\$ 276,948,509
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 101,343,361	\$ 81,063,167	\$ 84,327,487
1002 Other Personnel Costs	\$ 1,489,370	\$ 1,156,455	\$ 917,995
1005 Faculty Salaries	\$ 155,734,898	\$ 164,876,415	\$ 175,566,282
2009 Other Operating Expense	\$ 13,351,423	\$ 16,537,516	\$ 16,136,745
5000 Capital Expenditures	\$ 220,822		
<i>Subtotal, Objects of Expense</i>	\$ 272,139,874	\$ 263,633,553	\$ 276,948,509
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ 5,750,619	\$ 5,750,619	\$ 5,750,619
Objects of Expense:			
b) 1005 Faculty Salaries	\$ 5,750,619	\$ 5,750,619	\$ 5,750,619
<i>Subtotal, Objects of Expense</i>	\$ 5,750,619.00	\$ 5,750,619.00	\$ 5,750,619.00
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 16,663,034	\$ 23,610,620	\$ 10,152,749
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 16,080,926	\$ 23,176,326	\$ 9,813,503
1002 Other Personnel Costs	\$ 565,908	\$ 434,294	\$ 339,246
5000 Capital Expenditures	\$ 16,200		
<i>Subtotal, Objects of Expense</i>	\$ 16,663,034	\$ 23,610,620	\$ 10,152,749
check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$ 162,387,777	\$ 171,410,995	\$ 181,943,524
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Objects of Expense:

d) 1005 Faculty Salaries	\$ 161,485,517	\$ 170,627,034	\$ 181,316,901
1002 Other Personnel Costs	\$ 902,260	\$ 783,961	\$ 626,623

<i>Subtotal</i>	\$ 162,387,777	\$ 171,410,995	\$ 181,943,524
check = 0	\$ -	\$ -	\$ -

Academic Support	\$ 85,693,384	\$ 72,020,594	\$ 75,260,143
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Objects of Expense:

e) 1001 Salaries and Wages	\$ 74,999,387	\$ 57,726,903	\$ 61,504,209
1002 Other Personnel Costs	\$ 434,492	\$ 265,261	\$ 212,512
2009 Other Operating Expense	\$ 10,259,505	\$ 14,028,430	\$ 13,543,422

<i>Subtotal</i>	\$ 85,693,384	\$ 72,020,594	\$ 75,260,143
check = 0	\$ -	\$ -	\$ -

Student Services	\$ 1,589,600	\$ 1,443,944	\$ 764,557
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Objects of Expense:

f) 1001 Salaries and Wages	\$ 1,502,942	\$ 1,398,842	\$ 691,662
1002 Other Personnel Costs	\$ 8,707	\$ 6,428	\$ 2,390
2009 Other Operating Expense	\$ 77,951	\$ 38,674	\$ 70,505

<i>Subtotal</i>	\$ 1,589,600	\$ 1,443,944	\$ 764,557
check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Institutional Support	\$ 28,219,732	\$ 24,508,639	\$ 24,730,904
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Objects of Expense:

g)	1001 Salaries and Wages	\$ 24,841,032	\$ 21,937,422	\$ 22,131,616
	1002 Other Personnel Costs	\$ 143,911	\$ 100,805	\$ 76,470
	2009 Other Operating Expense	\$ 3,013,967	\$ 2,470,412	\$ 2,522,818
	5000 Capital Expenditures	\$ 220,822		

<i>Subtotal</i>	\$ 28,219,732	\$ 24,508,639	\$ 24,730,904
check = 0	\$ -	\$ -	\$ -

8 Operation and Maintenance of Plant	\$ 16,663,034	\$ 23,610,620	\$ 10,152,749
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Objects of Expense:

h)	1001 Salaries and Wages	\$ 16,080,926	\$ 23,176,326	\$ 9,813,503
	1002 Other Personnel Costs	\$ 565,908	\$ 434,294	\$ 339,246
	5000 Capital Expenditures	\$ 16,200		

<i>Subtotal, Objects of Expense</i>	\$ 16,663,034	\$ 23,610,620	\$ 10,152,749
check = 0	\$ -	\$ -	\$ -

Utilities	\$ -	\$ -	\$ -
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Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -